# REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

# 2025-2026 FINANCIAL YEAR

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**ACRONYMS AND ABBREVIATIONS**

| | |
|---|---|
| AFS | Annual Financial Statement |
| AG | Auditor General |
| EM | Executive Mayor |
| FY | Financial Year |
| ICT | Information Communication and Technology |
| IDP | Integrated Development Plan |
| 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 |
| SPLUMA | Spatial Planning and Land Use Management Act |
| SVR | Supplementary Valuation Roll |
| WTW | Water Treatment Works |
| WWTW | Waste Water Treatment Works |

**FOREWORD OF THE EXECUTIVE MAYOR**

## REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

The revision of the Service Delivery and Budget Implementation Plan (SDBIP) is a critical component of ensuring that the Municipality remains responsive, accountable, and aligned with its strategic priorities. In accordance with Section 54 of the Municipal Finance Management Act (MFMA), this revision follows the tabling of the adjustments budget and reflects our commitment to sound financial governance and effective service delivery.

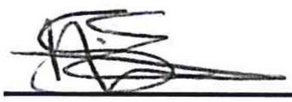
The SDBIP serves as a key management, implementation, and monitoring tool that operationalises the Integrated Development Plan (IDP) and the approved municipal budget. It provides a clear framework through which performance can be measured, resources can be allocated efficiently, and accountability can be strengthened at all levels of administration.

The need for revision arises from changing circumstances, including shifts in economic conditions, service delivery demands, and fiscal constraints. This revised SDBIP ensures that our targets, indicators, and financial allocations are realistic, achievable, and aligned with the Municipality's current priorities. It also reinforces our commitment to improving operational efficiency and accelerating service delivery in critical areas.

As the Executive Mayor, I am confident that this revised SDBIP will enhance transparency and strengthen oversight by Council, while enabling the administration to remain focused on delivering tangible outcomes for our communities. It is imperative that all stakeholders—Council, management, and staff—work collaboratively to ensure the successful implementation of this plan.

We remain committed to upholding the principles of good governance, accountability, and sustainable development as we strive to improve the quality of life for all residents.

I therefore submit the 2025/2026 revised SDBIP in line with Section 54(c) of Local Government: Municipal Finance Management Act 56 of 2003.



**Cllr SE Makushe-Mazibuko**
**Executive Mayor**

## INTRODUCTION

The municipality's revised SDBIP has been developed in line with the Integrated Development Plan (IDP) and revised adjusted budget that were approved by Council on the 26 February 2026.

The success of the municipality in service delivery 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 the 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 Integrated Development Plan (IDP). The Municipality has prepared the revised 2025/2026 SDBIP in terms of the prescriptions of the MFMA and mSCOA.

Besides the appropriate spending of available funds in terms of the IDP, the revised 2025/2026 SDBIP will also ensure that the basic components of governance – transparency and accountability – are enhanced and emphasized. The revised 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 revised Service Delivery and Budget Implementation Plan (SDBIP) aim to illustrate how the IDP and adjustment budget for the financial year are aligned and how it will be implemented.

## PERSPECTIVE

This Revised SDBIP must be read in conjunction with the following:

- 2025/2026 Integrated Development Plan (IDP)
- 2025/2026 Adjusted Budget

The reason is that the Revised 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 2025/2026 financial year.

Because the Revised SDBIP indicates how funds in the 2025/2026 financial year are going to be spent to fulfil the needs of communities, it is assumed that everybody concerned know the vision, mission, and strategic objectives of the municipality at heart. The reason is that the actions to be taken in terms of this Revised SDBIP, are directly related to the reaching of goals in terms of the strategic objectives.

### 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

### DEVELOPMENT PRIORITIES

The municipality has adopted the following 13 priorities to be implemented within the period of 2025/2026 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

### 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
- Spatial Rationale and Development

## ALIGNMENT OF KPAs, IDP DEVELOPMENT OBJECTIVE AND PRIORITIES

The table below shows the alignment between the Key Performance Areas, IDP development objectives and development priorities.

| KEY PERFORMANCE AREA (KPA) | IDP DEVELOPMENT OBJECTIVE | IDP DEVELOPMENT PRIORITY |
|---|---|---|
| Service Delivery and Infrastructure Development | 1. 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 |
| | 2. To provide sustainable social amenities to the communities | Community development |
| | 3. To strengthen the delivery of sustainable integrated human settlement and environmental management | Integrated human settlement |
| Local Economic Development | 1. To initiate a strong and sustainable economic development | Economic development |
| Institutional Development and Transformation | 1. To maintain and sustain the 2010 legacy projects | 2010 legacy |
| | 2. To build a strong good governance and institutional development | Community Development |
| | | Good governance & public participation |
| Public Participation and Good Governance | 1. To build a strong good governance and institutional development | Good governance & public participation |
| Financial viability and management | 1. To ensure legally sound financial viability and management | Financial management |
| | | Revenue enhancement |

## LEGISLATIVE IMPERATIVES

The Local Government Municipal Finance Management Act (Act no. 56 of 2003) prescribes that municipalities should formulate an annual Service Delivery and Budget Implementation Plan. (SDBIP)

This Revised SDBIP for the 2025/2026 financial year adheres to all stipulations in the above-mentioned act.

**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:

(a) projections for each month of –

  i. revenue to be collected, by source, and

  ii. operational and capital expenditure, by vote

(b) service delivery targets and performance indicators for each quarter and

(c) 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.

**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.

**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.

**ALIGNMENT OF THE IDP WITH THE BUDGET**

All service delivery projects and other projects in the approved IDP and Budget for the 2025/2026 financial year have been incorporated into the SDBIP.

**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.

### 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

### 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.

### 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 –

- The monthly statements referred to in section 71 of the first half of the year
- 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;
- The past year's annual report, and progress on resolving problems identified in the annual report; and
- 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.

**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.

**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.

**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).

**PERFORMANCE AGREEMENTS WITH SECTION 57 OFFICIALS**

After approval of the SDBIP, the performance agreements with all section 57 will be required to sign performance agreements to ensure measurement of performance in terms of the IDP/SDBIP for the 2025/2026 financial year.

**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.

**KEY COMPONENTS OF THE 2025/2026 SDBIP**

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

The 2025/2026 SDBIP has been prepared in terms of Circular 13 of the MFMA, according to which the SDBIP must contain:

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

**MUNICIPAL SCORECARD**

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.

## REVENUE AND EXPENDITURE PROJECTIONS

### Monthly Projections of Revenue by Source

| Description | Ref | Budget Year 2025/26 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| R thousands | | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Budget | Budget | Budget | Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| **Revenue By Source** | | | | | | | | | | | | | | | | |
| **Exchange Revenue** | | | | | | | | | | | | | | | | |
| Service charges - Electricity | | 152 481 | 160 319 | 173 832 | 152 496 | 143 079 | 141 461 | 140 580 | 143 980 | 179 181 | 179 181 | 179 181 | 250 396 | 1 996 167 | 1 937 060 | 2 200 025 |
| Service charges - Water | | 8 754 | 10 592 | 11 719 | 10 699 | 9 777 | 9 380 | 10 001 | 9 723 | 10 590 | 10 590 | 10 590 | 14 665 | 127 078 | 129 703 | 132 785 |
| Service charges - Waste Water Management | | 2 421 | 2 763 | 2 736 | 3 271 | 2 438 | 2 190 | 2 205 | 2 324 | 2 864 | 2 864 | 2 864 | 1 226 | 30 165 | 28 795 | 30 523 |
| Service charges - Waste Management | | 14 991 | 15 053 | 15 756 | 14 573 | 15 503 | 15 218 | 16 094 | 14 664 | 15 659 | 15 659 | 15 659 | 12 082 | 180 911 | 176 466 | 177 654 |
| Sale of Goods and Rendering of Services | | 963 | 1 564 | 8 408 | 2 195 | 1 775 | 1 123 | 1 519 | 1 017 | 3 369 | 3 369 | 3 369 | | 26 424 | 13 066 | 12 873 |
| Agency services | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Interest | | | | | | | | | | | | | – | – | – | – |
| Interest earned from Receivables | | 4 299 | 4 057 | 4 839 | 5 405 | 5 329 | 6 362 | 6 650 | 6 227 | 5 430 | 5 430 | 5 430 | 1 498 | 60 955 | 61 432 | 65 118 |
| Interest earned from Current and Non-Current Assets | | 2 530 | 1 917 | 1 325 | 1 258 | 688 | 1 596 | 1 529 | 876 | 1 954 | 1 954 | 1 954 | (1 132) | 16 447 | 12 592 | 13 851 |
| Dividends | | | | | | | | | | | | | – | – | – | – |
| Rent on Land | | | | | | | | | | | | | – | – | – | – |
| Rental from Fixed Assets | | 1 044 | 1 068 | 54 972 | 54 968 | (106 868) | 968 | 995 | 995 | 5 535 | 5 535 | 5 535 | 6 669 | 31 415 | 7 056 | 7 762 |
| Licence and permits | | 39 | 55 | 8 | 18 | 18 | 9 | 20 | 21 | 34 | 34 | 34 | (291) | – | – | – |
| Special rating levies | | | | | | | | | | | | | 169 114 | 169 114 | 64 521 | 44 355 |
| Operational Revenue | | 2 747 | 2 160 | 4 878 | 3 172 | 2 526 | 2 174 | 5 566 | 4 992 | 23 426 | 23 426 | 23 426 | 70 622 | 169 114 | 64 521 | 44 355 |
| **Non-Exchange Revenue** | | | | | | | | | | | | | | | | |
| Property rates | | 90 996 | 90 009 | 91 601 | 87 94 | 73 997 | 91 030 | 91 646 | 91 742 | 105 545 | 105 545 | 105 545 | 157 089 | 1 182 539 | 124 891 | 1 131 285 |
| Surcharges and Taxes | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Fines, penalties and forfeits | | 177 | 359 | 355 | 0 257 | (2 050) | (1 376) | 140 | (308) | 2 364 | 2 364 | 2 364 | (278) | 14 367 | 4 804 | 5 284 |
| Licences or permits | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Transfer and subsidies - Operational | | 494 686 | 2 001 | 1 044 | 62 | 7 378 | 395 354 | 319 | (4 369) | 101 061 | 101 061 | 101 061 | 13 073 | 1 212 731 | 1 245 755 | 1 301 902 |
| Interest | | 3 706 | 3 513 | 3 839 | 4 021 | 4 156 | 4 226 | 4 381 | 4 456 | 3 981 | 3 981 | 3 981 | (667) | 43 574 | 33 009 | 35 589 |
| Fuel Levy | | | | | | | | | | | | | – | – | – | – |
| Operational Revenue | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Gains on disposal of Assets | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Other Gains | | – | – | – | – | – | 319 067 | – | – | 63 813 | 63 813 | 63 813 | (191 440) | 319 067 | – | – |
| Discontinued Operations | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |

| Description | Ref | Budget Year 2025/26 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| **Total Revenue** | | **779 831** | **295 432** | **375 310** | **350 189** | **157 744** | **988 782** | **281 644** | **276 340** | **524 805** | **524 805** | **524 805** | **502 628** | **5 580 068** | **4 903 670** | **5 203 359** |
| **Expenditure By Type** | | | | | | | | | | | | | | | | |
| Employee related costs | | 121 026 | 114 189 | 115 202 | 115 702 | 116 455 | 117 343 | 127 432 | 122 069 | 57 591 | 57 591 | 57 591 | (81 102) | 1 041 089 | 1 355 751 | 1 437 096 |
| Remuneration of councillors | | 5 491 | 5 491 | 5 491 | 5 423 | 5 387 | 5 438 | 5 371 | 5 627 | 5 388 | 5 388 | 5 388 | 4 775 | 64 660 | 66 600 | 82 777 |
| Bulk purchases - electricity | | 172 662 | 193 030 | 128 106 | 128 051 | 132 581 | 112 717 | 121 869 | 132 096 | 45 058 | 45 058 | 45 058 | (225 593) | 1 030 692 | 1 486 574 | 1 682 652 |
| Inventory consumed | | 3 359 | 2 561 | 9 197 | 8 941 | 10 528 | 16 780 | 7 895 | 4 989 | 2 444 | 2 444 | 2 444 | 6 188 | 77 770 | 112 294 | 101 065 |
| Debt impairment | | – | – | – | – | – | – | – | – | 145 813 | 145 813 | 145 813 | 472 318 | 909 758 | 349 616 | 377 826 |
| Depreciation and amortisation | | – | – | 103 084 | 34 361 | 34 361 | 34 361 | 34 361 | 34 361 | 128 115 | 128 115 | 128 115 | 406 346 | 1 065 582 | 589 286 | 530 000 |
| Interest | | 8 860 | 0 | 0 | 0 | 0 | 8 059 | 0 | 0 | (2 167) | (2 167) | (2 167) | 7 669 | 18 087 | 86 367 | 92 128 |
| Contracted services | | 13 292 | 22 927 | 33 992 | 70 681 | 88 260 | 61 779 | 72 166 | 42 878 | 58 605 | 58 605 | 58 605 | (48) | 581 741 | 476 126 | 490 410 |
| Transfers and subsidies | | – | 4 136 | 4 145 | 4 928 | 4 096 | 4 166 | 6 | 77 | 2 647 | 2 647 | 2 647 | 416 | 29 911 | 23 155 | 21 997 |
| Irrecoverable debts written off | | 4 589 | – | – | – | – | 11 223 | 7 | – | – | – | – | (15 819) | – | – | – |
| Operational costs | | 5 624 | 17 071 | 24 132 | 18 165 | 16 434 | 13 361 | 26 288 | 19 616 | 8 255 | 8 255 | 8 255 | (67 765) | 97 690 | 92 026 | 87 425 |
| Losses on disposal of Assets | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Other Losses | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Total Expenditure** | | **334 903** | **359 406** | **423 350** | **386 253** | **408 102** | **385 228** | **395 394** | **361 712** | **451 749** | **451 749** | **451 749** | **507 385** | **4 916 981** | **4 637 795** | **4 903 376** |
| **Surplus/(Deficit)** | | **444 928** | **(63 974)** | **(48 040)** | **(36 064)** | **(250 358)** | **603 554** | **(113 751)** | **(85 373)** | **73 056** | **73 056** | **73 056** | **(4 757)** | **663 087** | **265 875** | **299 983** |
| Transfers and subsidies - capital (monetary allocations) | | 39 894 | 73 462 | 22 190 | 19 980 | 131 332 | 75 781 | 5 806 | 21 659 | 39 957 | 39 957 | 39 957 | (33 610) | 476 366 | 497 404 | 521 239 |
| Transfers and subsidies - capital (in-kind - all) | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Surplus/(Deficit) after capital transfers & contributions** | | **484 822** | **9 488** | **(25 850)** | **(16 084)** | **(119 026)** | **679 335** | **(107 945)** | **(63 713)** | **113 013** | **113 013** | **113 013** | **(38 367)** | **1 139 453** | **763 279** | **821 222** |

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

| Description | Ref | Budget Year 2025/26 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| R thousands | | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| **Revenue by Vote** | | | | | | | | | | | | | | | | |
| Vote 01 - Council | | (0) | – | – | – | – | – | – | – | (1) | (1) | (1) | 4 | (0) | 13 | 14 |
| Vote 02 - Office Of Council | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 03 - Municipal Manager | | 763 | 763 | 763 | 763 | 763 | 763 | 763 | 763 | (201) | (201) | (201) | 4 331 | 9 831 | 19 664 | 19 379 |
| Vote 04 - City Planning and Development Department | | 1 527 | 2 229 | 62 964 | 66 697 | (108 562) | 84 | 1 678 | 244 | 9 771 | 9 771 | 9 771 | 3 157 | 59 331 | 14 757 | 14 733 |
| Vote 05 - Corporate Services Department | | 1 776 | 94 | 48 | 28 | (146) | 26 | 1 774 | 311 | (1 024) | (1 024) | (1 024) | 3 959 | 4 799 | 17 044 | 17 092 |
| Vote 06 - Strategic Management Services | | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 14 | 14 | 14 | (19) | 71 | – | – |
| Vote 07 - Financial Management | | 595 554 | 101 560 | (236 408) | 101 341 | 87 082 | 105 233 | 107 908 | 105 481 | 156 213 | 156 213 | 156 213 | 182 203 | 1 618 594 | 1 423 846 | 1 417 930 |
| Vote 08 - Technical Services | | 201 515 | 247 721 | 368 934 | 112 053 | 216 828 | 868 701 | 85 214 | 102 023 | 264 659 | 264 659 | 264 659 | 305 154 | 3 302 122 | 3 494 935 | 3 842 953 |
| Vote 09 - Social Services | | 61 | 70 | 96 | 87 | 70 | 42 | 50 | 67 | 107 | 107 | 107 | (32) | 833 | 557 | 637 |
| Vote 10 - Community Services | | 15 401 | 15 518 | 199 248 | 14 983 | 15 857 | 15 639 | 16 381 | 15 492 | 31 634 | 31 634 | 31 634 | (32 404) | 371 020 | 365 703 | 367 468 |
| Vote 11 - Public Works, Roads and Transport | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 12 - Local Economic Development | | 2 026 | 1 946 | 923 | 18 | 1 002 | 9 | 20 | 21 | 453 | 453 | 453 | (2 027) | 5 297 | 191 | 210 |
| Vote 13 - Water And Sanitation | | (94) | (176) | (1 109) | (156) | (89) | (77) | 4 | (201) | 11 | 11 | 11 | 1 919 | 57 | – | – |
| Vote 14 - Energy | | 1 189 | (837) | 2 035 | 74 349 | 76 265 | 74 136 | 73 653 | 73 793 | 103 124 | 103 124 | 103 124 | (168 316) | 515 640 | 34 | 37 |
| Vote 15 - Other | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Total Revenue by Vote** | | **819 725** | **368 894** | **397 500** | **370 169** | **289 076** | **1 064 563** | **287 450** | **297 999** | **564 762** | **564 762** | **564 762** | **297 931** | **5 887 594** | **5 336 745** | **5 680 454** |
| **Expenditure by Vote** | - | | | | | | | | | | | | | | | |
| Vote 01 - Council | | 5 871 | 6 041 | 6 450 | 6 611 | 7 962 | 6 184 | 6 001 | 6 489 | 6 920 | 6 920 | 6 920 | 9 644 | 82 014 | 79 927 | 196 308 |
| Vote 02 - Office Of Council | | 652 | 51 | 426 | 425 | 425 | 422 | 420 | (54) | – | – | – | (3 368) | – | – | – |
| Vote 03 - Municipal Manager | | 2 993 | 11 503 | 8 455 | 11 205 | 7 207 | 13 131 | 8 002 | 7 299 | 5 598 | 5 598 | 5 598 | (19 969) | 66 620 | 77 227 | 77 986 |
| Vote 04 - City Planning and Development Department | | 6 113 | 6 076 | 9 645 | 7 210 | 7 838 | 10 594 | 12 303 | 7 079 | 8 380 | 8 380 | 8 380 | 2 033 | 94 033 | 82 823 | 87 389 |
| Vote 05 - Corporate Services Department | | 11 804 | 15 162 | 16 117 | 15 772 | 15 889 | 17 113 | 16 455 | 15 080 | 14 479 | 14 479 | 14 479 | (868) | 165 960 | 169 393 | 177 326 |
| Vote 06 - Strategic Management Services | | 5 163 | 5 371 | 5 675 | 5 771 | 5 559 | 6 279 | 5 422 | 6 784 | 5 408 | 5 408 | 5 408 | 3 669 | 65 918 | 65 903 | 69 572 |
| Vote 07 - Financial Management | | 23 766 | 17 832 | 36 478 | 25 166 | 36 706 | 35 999 | 31 927 | 28 339 | 253 094 | 253 094 | 253 094 | 614 867 | 1 610 361 | 697 334 | 885 874 |
| Vote 08 - Technical Services | | 212 703 | 234 319 | 267 264 | 237 387 | 236 869 | 210 041 | 217 464 | 219 646 | 113 323 | 13 323 | 113 323 | (54 793) | 2 120 869 | 2 572 358 | 2 535 908 |
| Vote 09 - Social Services | | 15 646 | 6 676 | 9 890 | 9 470 | 13 998 | 9 599 | 11 639 | 10 598 | 7 669 | 7 669 | 7 669 | (16 814) | 93 708 | 95 091 | 99 698 |
| Vote 10 - Community Services | | 46 889 | 52 365 | 59 259 | 63 694 | 72 609 | 72 186 | 82 177 | 57 158 | 36 471 | 36 471 | 36 471 | (40 406) | 575 345 | 767 719 | 741 624 |
| Vote 11 - Public Works, Roads and Transport | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 12 - Local Economic Development | | 3 303 | 3 410 | 3 690 | 3 543 | 3 039 | 3 679 | 3 585 | 3 294 | 407 | 407 | 407 | 13 389 | 42 154 | 30 021 | 31 692 |

| Description | Ref | Budget Year 2025/26 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| Vote 13 - Water And Sanitation | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 14 - Energy | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 15 - Other | | | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Total Expenditure by Vote** | | 334 903 | 359 406 | 423 350 | 386 253 | 408 102 | 385 228 | 395 394 | 361 712 | 451 749 | 451 749 | 451 749 | 507 385 | 4 916 981 | 4 637 795 | 4 903 376 |
| **Surplus/ (Deficit)** | | 484 822 | 9 488 | (25 850) | (16 084) | (119 026) | 679 335 | (107 945) | (63 713) | 113 013 | 113 013 | 113 013 | (209 453) | 970 613 | 698 949 | 777 078 |

## Monthly Projections of Capital Expenditure by Vote

| Description - Municipal Vote | Ref | Budget Year 2025/26 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| R thousands | | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Outcome | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget | Adjusted Budget |
| **Multi-year expenditure appropriation** | 1 | | | | | | | | | | | | | | | |
| Vote 01 - Council | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 02 - Office Of Council | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 03 - Municipal Manager | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 04 - City Planning And Development Department | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 05 - Corporate Services Department | | – | – | – | – | – | – | – | – | 83 | 83 | 83 | 750 | 1 000 | 1 000 | – |
| Vote 06 - Strategic Management Services | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 07 - Financial Management | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 08 - Technical Services | | 38 119 | 76 713 | 21 092 | 20 858 | 131 037 | 66 872 | 14 049 | 18 341 | 60 347 | 60 347 | 60 347 | 140 674 | 708 798 | 701 904 | 643 239 |
| Vote 09 - Social Services | | – | – | – | – | 3 008 | 419 | 1 000 | 434 | 1 498 | 1 498 | 1 498 | 1 629 | 10 982 | 6 400 | 7 400 |
| Vote 10 - Community Services | | – | – | – | – | – | – | – | – | 58 | 58 | 58 | 525 | 700 | 100 | 600 |
| Vote 11 - Public Works, Roads And Transport | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 12 - Local Economic Development | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 13 - Water And Sanitation | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 14 - Energy | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 15 - Other | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Capital multi-year expenditure sub-total** | 3 | **38 119** | **76 713** | **21 092** | **20 858** | **134 045** | **67 291** | **15 049** | **18 775** | **61 987** | **61 987** | **61 987** | 143 578<br>287 155 | 721 81<br>1 442<br>961 | 709 404<br>1 418<br>808 | 651 239<br>1 302<br>478 |
| **Single-year expenditure appropriation** | | | | | | | | | | | | | | | | |
| Vote 01 - Council | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 02 - Office Of Council | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |

| Description - Municipal Vote | Ref | Budget Year 2025/26 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | July | August | Sept. | October | November | December | January | February | March | April | May | June | Budget Year 2025/26 | Budget Year +1 2026/27 | Budget Year +2 2027/28 |
| Vote 03 - Municipal Manager | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 04 - City Planning and Development Department | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 05 - Corporate Services Department | | – | – | 579 | – | 954 | 97 | 56 | 1 170 | 793 | 793 | 793 | 3 683 | 8 917 | 7 000 | 7 000 |
| Vote 06 - Strategic Management Services | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 07 - Financial Management | | – | 8 925 | – | – | – | 59 | 43 | – | 3 760 | 3 760 | 3 760 | 4 794 | 25 100 | 5 700 | 10 800 |
| Vote 08 - Technical Services | | – | 1 424 | – | – | – | 2 654 | – | 1 246 | 3 883 | 3 883 | 3 883 | 8 277 | 25 250 | – | – |
| Vote 09 - Social Services | | – | – | – | – | 3 018 | – | – | – | 336 | 336 | 336 | (357) | 3 668 | 200 | 100 |
| Vote 10 - Community Services | | – | 2 317 | – | – | 23 | – | – | – | 1 049 | 1 049 | 1 049 | 9 911 | 15 400 | 11 100 | 15 270 |
| Vote 11 - Public Works, Roads and Transport | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 12 - Local Economic Development | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 13 - Water And Sanitation | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 14 - Energy | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| Vote 15 - Other | | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |
| **Capital single-year expenditure sub-total** | 3 | **–** | **12 667** | **579** | **–** | **3 995** | **2 810** | **99** | **2 415** | **9 821** | **9 821** | **9 821** | 26 308 | 78 335 | 24 000 | 33 170 |
| **Total Capital Expenditure** | **2** | **38 119** | **89 380** | **21 671** | **20 858** | **138 040** | **70 100** | **15 148** | **21 191** | **71 808** | **71 808** | **71 808** | **169 886** | **799 816** | **733 404** | **684 409** |

# 1. ORGANIZATIONAL (TOP LAYER) REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2025/2026 FINANCIAL YEAR

## 1.1. KEY PERORMANCE AREA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Development Priority: Water Supply** | | | | | | | | | | | | | | | |
| **Programme / Project: Construction of Roads Programme** | | | | | | | | | | | | | | | |
| 22/23-MLM06 | Refurbishment of Saddleback Tunnel | Umjindi | 42 | R6 000 000 | R8 000 000 | 62% | % of Saddleback Tunnel refurbished | 100% of Saddleback Tunnel refurbished | Completion Certificate | N/A | R0 | 100% of Saddleback Tunnel refurbished | R8 000 000 | The indicator measures the % refurbishment of tunnel at Saddleback tunnel | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 22/23-MLM09 | Drilling of boreholes | Various Wards | Various Wards | R5 000 000 | R2 000 000 | 14 | Number of boreholes equipped | 5 boreholes equipped | Completion Certificate | N/A | R0 | 5 boreholes equipped | R2 000 000 | The indicator measures the number of boreholes equipped in various wards | A simple count of the number of boreholes equipped |
| 22/23-MLM042 | Nsikazi North water reticulation Phase 3 | Nsikazi North | 1,3,5,6,7,8,9,25 | R10 000 000 | R10 000 000 | 0 | Km of water Network Installed | 36Km of water Network Installed | Completion Certificate | 27 Km of water Network Installed | R8 150 000 | 36Km of water Network Installed | R10 000 000 | The indicator measures km's of water network constructed at Nsikazi North | A simple count of kilometers of water network constructed |
| | | | | | | 0 | Number of dwellings | 500 dwellings connected | Completion Certificate | N/A | R0 | 500 dwellings connected | | The indicator measures | A simple count of the |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | connected | | | | | | | the number of dwellings connected on the water network | number of dwellings connected |
| 22/23-MLM048 | Refurbishment and upgrade of Suidkaap WTW in Barberton | Barberton | 42 | R2 500 000 | R12 463 365 | 0 | Number of Raw Water Pumps Purchased | 2 Raw Water Pumps Purchased | Delivery Notes | Target achieved by Mid-Year | | | | The indicator measures the number of raw water pumps purchased for Suidkaap WTW | A simple count of the number of raw water pumps purchased |
| | | | | | | | Number of 2ML package plant installed | 1 X 1.5ML package plant installed | Completion Certificate | N/A | R0 | 1 X 1 .5ML package plant installed | R12 463 365 | The indicator measures the number of package plant installed | A simple count of the number of package plants installed |
| 23/24-MLM283 | Installation of 3.5ML Sectional Steel Reservoir at Hazyview and Construction of Interconnecting Pipe | Hazyview | 1 | R8 000 000 | R8 000 000 | 84% | % 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 | R8 000 000 | The indicator measures the % construction of sectional steel reservoir at Hazyview | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 23/24-MLM284 | Upgrading of Bulk Water Scheme at Emjindini Trust and KaMadakwa | KaMadakwa | 41 | R13 000 000 | R13 000 000 | 65% | % of Bulk Water Scheme at Emjindini Trust and KaMadakwa upgraded | 100% of Bulk Water Scheme at Emjindini Trust and KaMadakwa upgraded | Completion Certificate | N/A | R0 | 100% of Bulk Water Scheme at Emjindini Trust and KaMadakwa upgraded | R13 000 000 | The indicator measures the % construction of Bulk water scheme at Emjindini Trust & KaMadakwa | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 23/24-MLM286 | Refurbishment of the White River WTW | White River | 30 | R3 000 000 | R4 500 000 | 0% | % of White River WTW constructed | 100% of White River WTW constructed | Completion Certificate | 60% of White River WTW constructed | R2 7000 000 | 100% of White River WTW constructed | R4 500 000 | The indicator measures the % refurbishment of WTW at White River | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 20/21-MLM272 | Augmentation of Nsikazi South Water Supply Scheme from Karino Bulk Water Scheme Phase 2 | Karino | 18 | R140 000 000 | R72 000 000 | 20% | % of 22.5km bulk pipe line Water Supply Scheme from Karino Bulk Water constructed | 25% of 22.5km bulk pipe line water supply scheme from Karino bulk water constructed | Progress Report | N/A | R0 | 25% of 22.5km bulk pipe line water supply scheme from Karino bulk water constructed | R72 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 |
| 25/26-MLM304 | Upgrading of Rimers creek WTW and replacement of AC | Rimers Creek | 43 | R10 000 000 | R5 000 000 | 0% | % of Rimers creek WTW and replacement of AC | 10% of Rimers creek WTW and replacement of AC | Completion Certificate | N/A | R0 | 10% of Rimers creek WTW and replacement of AC | R5 000 000 | The indicator measures the % upgrading of WTW | Actual Progress per Q = Activity weight X actual |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | pipeline | | | | | | pipeline upgraded | pipeline upgraded | | | | pipeline upgraded | | at Rimers Creek | progress achieved on site / 100 |
| 24/25-MLM306 | Replacement of Asbestos pipes in White River | White River | 30 | R6 000 000 | R13 000 000 | 0Km | Km's of Asbestos pipes replaced | 4Km's of Asbestos pipes replaced | Completion Certificate | 2.5Km's of Asbestos pipes replaced | R6 000 000 | 4Km's of Asbestos pipes replaced | R13 000 000 | 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 |
| **Development Priority: Sanitation** | | | | | | | | | | | | | | | |
| 22/23-MLM050 | Refurbishment & Upgrade Rock Drift WWTW | Rocky's Drift | 14 | R10 000 000 | R10 000 000 | 51.6% | % of Rocky's Drift WWTW constructed | 100% Rocky's Drift WWTW constructed | Completion Certificate | 75% Rocky's Drift WWTW constructed | R7 500 000 | 100% Rocky's Drift WWTW constructed | R10 000 000 | The indicator measures the % construction of WWTW at Rocky's Drift | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 22/23-MLM054 | construction of Emoyeni Bulk Outfall Sewer (Mamindza) | Emoyeni | 26 | R3 000 000 | R3 000 000 | 0% | % of Emoyeni Bulk Outfall Sewer constructed | 100% Emoyeni Bulk Outfall Sewer constructed | Completion Certificate | 30% Emoyeni Bulk Outfall Sewer was achieved by Mid-Year | | | | The indicator measures the % construction of a bulk outfall sewer at Emoyeni | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| | | | | | | 0 | Km's of bulk line constructed | 3.1km's of bulk line constructed | Completion Certificate | 1.24km's of bulk line constructed | R1 500 000 | 3.1km's of bulk line constructed | R3 000 000 | The indicator measures the km's of bulk | A simple count of km's of the bulk line |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | line constructed at Emoyeni outfall fall | constructed |
| 22/23-MLM056 | Matsulu A-Mandela Park Sewer Reticulation | Matsulu-A | 13 | R5 000 000 | R5 000 000 | 0% | % of Matsulu A-Mandela Park sewer reticulation constructed | 100% of Matsulu A-Mandela Park sewer reticulation constructed | Completion Certificate | 80% of Matsulu A-Mandela Park sewer reticulation constructed | R3 000 000 | 100% of Matsulu A-Mandela Park sewer reticulation constructed | R5 000 000 | The indicator measures the % construction of a sewer reticulation at Matsulu | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 22/23-MLM061 | Verulam Sewer Connections | Verulam | 43 | R1 500 000 | R2 000 000 | 0% | % of Verulam Sewer connections completed | 100% of Verulam Sewer connections completed | Completion Certificate | N/A | R0 | 100% of Verulam Sewer connections completed | R2 000 000 | The indicator measures the % completion of sewer connections at Verulum | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 22/23-MLM069 | Entokozweni Sewer Reticulation | Entokozweni | 19 | R0 | R4 000 000 | 80% | % of Entokozweni Sewer reticulation constructed | 100% of Entokozweni Sewer reticulation constructed | Completion certificate | 85% of Entokozweni Sewer reticulation constructed | R1 500 000 | 100% of Entokozweni Sewer reticulation constructed | R4 000 000 | The indicator measures the % construction of a sewer reticulation at Entokozweni | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 23/24-MLM290 | White River Upgrade and Refurbish | White River | 30 | R3 000 000 | R8 000 000 | 0% | % of White River Sewer Pump | 100% of White River Sewer Pump | Completion Certificate | 40% of White River Sewer Pump | R3 200 000 | 100% of White River Sewer Pump | R8 000 000 | The indicator measures the % refurbish | Actual Progress per Q = Activity weight X |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | ment Sewer Pump Stations (Fairlands, Ext 6, Hillsview) | | | | | | Station refurbished | Station refurbished | | Station refurbished | | Station refurbished | | ment of sewer pump station at White River | actual progress achieved on site / 100 |
| 23/24-MLM291 | Upgrade & Sewer pipe replacement at Emjindi ext 11 & 12 | Emjindini | 45 | R8 000 000 | R12 000 000 | 0% | % of Sewer pipe at Emjindi ext 11 & 12 upgraded | 100% of Sewer pipe at Emjindi ext 11 & 12 upgraded | Completion Certificate | 75% of Sewer pipe at Emjindi ext 11 & 12 upgraded | R3 000 000 | 100% of Sewer pipe at Emjindi ext 11 & 12 upgraded | R4 000 000 | The indicator measures the % upgrading of a sewer pipeline at Emjindini | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 24/25-MLM303 | New Aerators for Hazyview WWTW | Hazyview | 1 | R2 000 000 | R1 750 000 | 0 | Number of New Aerators for Hazyview WWTW procured | 3 New Aerators for Hazyview WWTW procured | Delivery Notes | Target achieved by Mid-Year | | | | The indicator measures the procurement of aerators in Hazyview | A simple count of the number of aerators procured |
| 24/25-MLM305 | Refurbish White River WWTW Phase 3 | White River | 30 | R4 000 000 | R9 000 000 | 0% | % of White River WWTW Phase 3 refurbished | 100% of White River WWTW Phase 3 refurbished | Completion Certificate | Target achieved by Mid-Year | | | | The indicator measures the % refurbishment for a WWTW at White River | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25/26-MLM307 | Construction of Toilets ward 12 | Elandshoek | 12 | R1 000 000 | R0 | 30 | Number of Toilets constructed | 35 of Toilets constructed | Completion Certificate | N/A | R0 | 35 of Toilets constructed | R0 | The indicator measures the construction of Toilets at Elandshoek | A simple count of the number of Toilets constructed |
| 25/26-MLM500 | Kabokweni Sewer outfall repairs | Kabokweni | 32,33 | R0 | R2 750 000 | 0 | Metres of outfall sewer line repaired | 58m of outfall sewer line repaired | Completion certificate | N/A | R0 | 58m of outfall sewer line repaired | R2 750 000 | The indicator measures the meters of outfall sewer line repaired in Kabokweni | A simple count of meters repaired of the outfall sewer line |
| 25/26-MLM501 | Refurbishment of Ext 18 sewer pump station | Barberton | 45 | R0 | R4 500 000 | 0 | Number of Pump stations refurbished | 1 Pump station reburnished | Completion certificate | N/A | R0 | 1 Pump station reburnished | R4 500 000 | The indicator measures number of pumps stations refurbished at EXT 18 | A simple count of the number of pump stations refurbished |
| **Development Priority: Electricity Supply & Management** | | | | | | | | | | | | | | | |
| 22/23-MLM171 | Retrofitting of public lighting | Various wards | Various wards | R4 000 000 | R4 000 000 | 535 | Number of street lights retrofitted | 393 street lights retrofitted | Completion certificate | 393 street lights retrofitted | R4 000 000 | N/A | N/A | The indicator measures the number of street lights retrofitted in the various | A simple count of the number of street lights retrofitted |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | wards | |
| 22/23-MLM174 | Installation of Street Lights in Northern and Eastern Region | Northern and Eastern Regions | Various wards | R10 000 000 | R10 000 000 | 5 Highmast lights installed | Number of high mast lights installed | 16 high mast lights installed | Completion certificate | 16 high mast lights installed | R10 000 000 | N/A | R0 | The indicator measures the number of high mast lights installed in the various wards | A simple count of the number of high mast lights installed |
| 22/23-MLM176 | Msholozi Bulk Supply phase 6 (SWS & 9.5km, 321kv line) | Msholozi | 14 | R5 500 000 | R10 500 000 | 0 | Number of transformers installed | 1 transformer installed | Progress Report | N/A | R0 | 1 transformer installed | R10 500 000 | The indicator measures the number of transformers installed at Msholozi | A simple count of the number of transformers installed |
| 22/23-MLM178 | Electrification of Emjindini Trust | Emjindini Trust | 41 | R5 000 000 | R5 000 000 | 400 | Number of dwellings connected | 166 dwellings connected | Completion certificate | N/A | R0 | 166 dwellings connected | R5 000 000 | The indicator measures the numbers of dwellings connected at Emjindini Trust | A simple count of the number of dwellings connected |
| 22/23-MLM179 | Electrification of Msholozi phase 8 | Msholozi | 14 | R5 000 000 | R5 000 000 | 220 | Number of dwellings connected | 166 dwellings connected | Completion certificate | N/A | R0 | 166 dwellings connected | R5 000 000 | The indicator measures the number of dwellings connected at | A simple count of the number of dwellings connected |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | 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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| | | | | | | | | | | | | | | Msholozi | |
| 22/23-MLM180 | Electrification of Matsafeni phase 6 | Matsafeni | 14 | R10 000 000 | R5 000 000 | 228 | Number of dwellings connected | 166 dwellings connected | Completion certificate | N/A | R0 | 166 dwellings connected | R5 000 000 | The indicator measures the numbers of dwellings connected at Matsafeni | A simple count of the number of dwellings connected |
| 25/26-MLM502 | Construction of 132kv Line Noordkaap | Noordkaap | 41, 43 | R0 | R27 000 000 | 0 | Number of steel poles planted | 100 steel poles planted | Progress report | N/A | R0 | 100 steel poles planted | R22 000 000 | The indicator measures the numbers of steel poles planted Noordkaap | A simple count of the number of steel poles planted |
| 25/26-MLM503 | Upgrade of Delta Sub station 33kv – 132kv | Mbombela | 14 | R0 | R10 000 000 | 0 | Number of Substation loop constructed | 1 Substation loop constructed | Progress Report | N/A | R0 | 1 Substation loop constructed | R10 000 000 | The indicator measures the numbers of substations loops constructed | A simple count of the number of substation loops constructed |
| **Development Priority: Roads Infrastructure Development and Storm Water** | | | | | | | | | | | | | | | |
| **Programme / Project: Construction of Roads Programme** | | | | | | | | | | | | | | | |
| 22/23-MLM103 | Paving of Milieland Road | Milieland | 33 | R10 500 000 | R20 000 000 | 53% | % of 1.4km of Milieland road constructed | 100% of 1.4km of Milieland road constructed | completion certificate | Target achieved by Mid-Year | | | | The indicator measures the % construction of | Actual Progress per Q = Activity weight X actual |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | 1.4Km road at Milieland | progress achieved on site / 100 |
| 22/23-MLM137 | Construction of Road and Vehicle Bridge Upgrade at Mamindza Ward 26 | Mamindza | 26 | R15 000 000 | R21 000 000 | 46.58% | % of 2.5km of Mamindza road constructed | 100% of 2.5km of Mamindza road constructed | Completion certificate | 65% of 2.5km of Mamindza road constructed | R12 600 000 | 100% of 2.5km of Mamindza road constructed | R21 000 000 | The indicator measures the % construction of 2km road at Mamindza | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| | | | | | | 0% | % of Mamindza Vehicle Bridge constructed | 5% of Mamindza Vehicle Bridge constructed | Completion certificate | N/A | R0 | 5% of Mamindza Vehicle Bridge constructed | | 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-MLM166 | Construction of road from Clinic Shabalala ward 25 | Shabalala | 25 | R7 700 000 | R7 700 000 | 84% | % of 2.1km of road from Clinic Shabalala constructed | 100% of 2.1km of road from Clinic Shabalala constructed | Completion certificate | Target achieved by Mid-Year | | | | The indicator measures the % construction of 2.1Km road at Shabalala | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 22/23-MLM168 | Construction of Nkululeko Road from Days Tarven Ward 28 | Matsulu | 28 | R4 000 000 | R1 414 191 | 0% | % of 1.2km of Nkululeko Road from Days Tavern construct | 5% of 1.2km of Nkululeko Road from Days Tavern construct | Progress report | N/A | R0 | 5% of 1.2km of Nkululeko Road from Days Tavern construct | R1 414 191 | The indicator measures the % upgrading of 1.2km road at | Actual Progress per Q = Activity weight X actual progress |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | ed | ed | | | | ed | | Matsulu | achieved on site / 100 |
| 23/24-MLM246 | Mganwini Loshonile road and vehicle bridge | Msogwaba | 22 | R6 000 000 | R10 000 000 | 0% | % of 2.2km of Mganwini Loshile road constructed | 50% of 2.2km of Mganwini Loshile road constructed | Progress report | 25% of 2.2km of Mganwini Loshile road constructed | R5 000 000 | 50% of 2.2km of Mganwini Loshile road constructed | R10 000 000 | The indicator measures the % construction of 2.2km road at Msogwaba | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| | | | | | | 0% | % of Vehicle bridge constructed | 30% of Vehicle bridge constructed | Progress report | N/A | R0 | 30% of Vehicle bridge constructed | | The indicator measures the % construction of vehicle bridge at Msogwaba | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 22/23-MLM250 | Upgrading of Road to Celani Primary School Ward 5 | Celani | 5 | R7 000 000 | R17 000 000 | 0% | % of 2.3km of Celani Primary School Road constructed | 50% of 2.3km of Celani Primary School Road constructed | Progress report | 30% of 2.3km of Celani Primary School Road constructed | R0 | 50% of 2.3km of Celani Primary School Road constructed | R17 000 000 | The indicator measures the % construction of 2.3km road at Celani | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 23/24-MLM270 | Construction of Masinga to Entokozweni Road-Phase 2 | Entokozweni | 22 | R0 | R6 000 000 | 0% | % of 1.69kmof Masinga to Entokozweni road constructed | 35% of 1.69kmof Masinga to Entokozweni road constructed | Progress report | N/A | R0 | 35% of 1.69kmof Masinga to Entokozweni road constructed | R6 000 000 | The indicator measures the % construction of 1.6km road at | Actual Progress per Q = Activity weight X actual progress achieved |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Entokozweni | on site / 100 |
| **Programme / Project: Upgrading of Roads Programme** | | | | | | | | | | | | | | | |
| 22/23-MLM086 | Paving of street to Elandshoek community hall | Elandshoek | 12 | R3 000 000 | R1 000 000 | 0% | % of 2.4Km of street to Elandshoek community hall upgraded | 8% of 2.4Km of street to Elandshoek community hall upgraded | Progress report | N/A | R0 | 8% of 2.4Km of street to Elandshoek community hall upgraded | R1 000 000 | The indicator measures the % upgrading of 2.4Km road at Elandshoek | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 22/23-MLM092 | Paving of street to Gutshwa Traditional Council | Gutshwa | 31 | R10 000 000 | R21 583 057 | 40.56% | % of 2.55km of street to Gutshwa Traditional Council upgraded | 100% of 2.55km of street to Gutshwa Traditional Council upgraded | Completion Certificate | 80% of 2.55km of street to Gutshwa Traditional Council upgraded | R17 266 400 | 100% of 2.55km of street to Gutshwa Traditional Council upgraded | R21 583 057 | The indicator measures the % upgrading of 2.55Km at Gutshwa | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 22/23-MLM093 | Upgrading of Kamadakwa Ndlovu Ring Road | Kamadakwa Ndlovu | 41 | R20 000 000 | R30 000 000 | 40% | % of 4.1km of Kamadakwa Ndlovu ring road upgraded | 100% of 4.1km of Kamadakwa Ndlovu ring road upgraded | Completion certificate | 80% of 4.1km of Kamadakwa Ndlovu ring road upgraded | R24 000 000 | 100% of 4.1km of Kamadakwa Ndlovu ring road upgraded | R30 000 000 | The indicator measures the % upgrading of 4.1Km road at KaMadakwa Ndlovu | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 22/23-MLM094 | Paving of Goromane to kaMabuza (via Tfolinhlanhla) at | Shabalala | 1 | R20 484 000 | R23 484 000 | 50.5% | % of 4.4km of Goromane to kaMabuza upgraded | 100% of 4.4km of Goromane to kaMabuza upgraded | completion certificate | 80% of 4.4km of Goromane to kaMabuza road upgraded | R18 787 200 | 100% of 4.4km of Goromane to kaMabuza road upgraded | R23 484 000 | The indicator measures the % upgrading of 4.4Km road at | Actual Progress per Q = Activity weight X actual progress |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Shabalala Ward 1 | | | | | | | | | | | | | Shabalala | achieved on site / 100 |
| 22/23-MLM102 | Paving of street at Ngulubeni | Ngulubeni | 10 | R6 000 000 | R76 708 | 0% | % of 2.2km of Ngulubeni street upgraded | 5% of 2.2km of Ngulubeni street upgraded | Progress report | N/A | R0 | 5% of 2.2km of Ngulubeni street upgraded | R76 708 | The indicator measures the % upgrading of 2.2Km road at Ngulubeni | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 22/23-MLM112 | Paving of Clau-Clau Magwaba ratsane road | Clau-Clau | 10 | R2 500 000 | R437 424 | 0% | % of 3km of Clau-Clau Magwaba ratsane road upgraded | 3% 3km of Clau-Clau Magwaba ratsane road upgraded | Progress report | N/A | R0 | 3% 3km of Clau-Clau Magwaba ratsane road upgraded | R437 424 | The indicator measures the % upgrading of 3Km road at Clau Clau | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 22/23-MLM136 | Upgrade Pennywhistle Street-Kanyamazane | Kanyamazane | 20 | R15 000 00 | R25 000 000 | 68% | % of 2.7km of Pennywhistle Street upgraded | 100% of 2.7km of Pennywhistle Street upgraded | Completion certificate | 96% of 2.7km of Pennywhistle Street upgraded | R20 000 000 | 100% of 2.7km of Pennywhistle Street upgraded | R25 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-MLM138 | Upgrade Chakaza School Via Slinda Road | Chakaza School | 36 | R14 000 000 | R14 000 000 | 10% | % of 1.3km of Chakaza via Slinda road upgraded | 80% of 1.3km of Chakaza via Slinda road upgraded | Completion certificate | N/A | R0 | 80% of 1.3km of Chakaza via Slinda road upgraded | R14 000 000 | The indicator measures the % upgrading of 1.3Km road at Chakaza | Actual Progress per Q = Activity weight X actual progress achieved |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | on site / 100 |
| 22/23-MLM142 | Upgrading of Sakhele Cafe Road | Malekutu | 37 | R15 000 000 | R21 000 000 | 30% | % of 2.4km of Sakhele Cafe road upgraded | 100 % of 2.4km of Sakhele Cafe road upgraded | Completion certificate | 80 % of 2.4km of Sakhele Cafe road upgraded | R17 000 000 | 100 % of 2.4km of Sakhele Cafe road upgraded | R21 000 000 | The indicator measures the % upgrading of 2.4km road at Malekutu | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 22/23-MLM145 | Upgrading of Mhlambanyatsi Road | Mhlambanyatsi | 3 | R18 000 000 | R20 000 000 | 71% | % of 1.4km of Mhlambanyatsi road upgraded | 100% of 1.4km of Mhlambanyatsi road upgraded | Completion Certificate | Target achieved by Mid-Year | | | | The indicator measures the % upgrading of 1.4km road at Mhlambanyatsi | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 22/23-MLM147 | Paving of Mandla phone to Mazambane road | Msogwaba | 29 | R8 000 000 | R11 000 000 | 30% | % of 1.5km of Mandla phone to Mazambane road upgraded | 100% of 1.5km of Mandla phone to Mazambane road upgraded | Progress reports | 90% of 1.5km of Mandla phone to Mazambane road upgraded | R10 000 000 | 100% of 1.5km of Mandla phone to Mazambane road upgraded | R11 000 000 | The indicator measures the % upgrading of 1.5km road at Msogwaba | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 22/23-MLM148 | Upgrade of Khekhe Road to Provincial Road | Daantjie | 23 | R15 000 000 | R13 500 000 | 38% | % of 2.1Km Khekhe Road to Provincial Road upgraded | 100% of 2.1Km Khekhe Road to Provincial Road upgraded | Progress report | 65% of 2.1Km Khekhe Road to Provincial Road upgraded | R8 775 000 | 100% of 2.1Km Khekhe Road to Provincial Road upgraded | R13 500 000 | The indicator measures the % upgrading of 2.1km road at Daantjie | Actual Progress per Q = Activity weight X actual progress achieved on site / |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | | 100 |
| 22/23-MLM154 | Upgrading of Violet street - ward 13 | Matsulu | 13 | R2 500 000 | R4 483 225 | 0% | % of 1.7km of Violet Street upgraded | 10% of 1.7km of Violet Street upgraded | Progress report | N/A | R0 | 10% of 1.7km of Violet Street upgraded | R4 483 225 | The indicator measures the % upgrading of 1.7km road at Matsulu | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 22/23-MLM169 | Karino to Tekwane South Road Upgrade | Karino & Tekwane | 18 | R30 000 000 | R39 387 010 | 0% | % of 6km of Karino to Tekwane south road Upgraded | 30% of 6km of Karino to Tekwane south road Upgraded | Progress | 20% of 6km of Karino to Tekwane south road Upgraded | R8 271 270 | 30% of 6km of Karino to Tekwane south road Upgraded | R39 387 010 | The indicator measures the % upgrading of 6km road at karino & Tekwane | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 24/25-MLM03 | Upgrading of Shongwe Road | Barberton | 44 | R3 000 000 | R949 446 | 0% | % of 3.1km of Shongwe road upgraded | 10% of 3.1km of Shongwe road upgraded | Progress Report | N/A | R0 | 10% of 3.1km of Shongwe road upgraded | R949 446 | The indicator measures the % upgrading of 3.1km road at Barberton | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| **Programme / Project: Construction/ Upgrade of Bus Route Programme** | | | | | | | | | | | | | | | |
| 22/23-MLM090 | Matsafeni Kaapsheh oop bus route ward 14 | Matsafeni | 14 | R25 000 000 | R19 000 000 | 40% | % of 6.28km of Matsafeni Kaapsheh oop bus route construct | 70% of 6.28km of Matsafeni Kaapsheh oop bus route construct | Progress report | 55% of 6.28km of Matsafeni Kaapsheh oop bus route construct | R10 450 000 | 70% of 6.28km of Matsafeni Kaapsheh oop bus route construct | R19 000 000 | The indicator measures the % constructi on of 6.28km | Actual Progress per Q = Activity weight X actual progress |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | ed | ed | | ed | | ed | | bus route at Matsafeni | achieved on site / 100 |
| **Programme / Project: Construction of Pedestrian Bridges Programme** | | | | | | | | | | | | | | | |
| MLM074 | Construction of Sibhulo pedestrian bridge | Sibhulo | 31 | R0 | R4 000 000 | 0% | % of Sibhulo pedestrian bridge constructed | 100% of Sibhulo pedestrian bridge constructed | Completion certificate | N/A | R0 | 100% of Sibhulo pedestrian bridge constructed | R4 000 000 | The indicator measures the % construction of a pedestrian bridge at Sibhulo | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 22/23-MLM075 | Nyongane /RDP Section pedestrian bridge | Nyongane | 39 | R5 000 000 | R5 000 000 | 5% | % of Nyongane / RDP Section Pedestrian bridge constructed | 90% of Nyongane / RDP Section Pedestrian bridge constructed | Completion certificate | 35% of Nyongane / RDP Section Pedestrian bridge constructed | R1 750 000 | 90% of Nyongane / RDP Section Pedestrian bridge constructed | R5 000 000 | The indicator measures the % construction of a pedestrian bridge at Nyongane | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 22/23-MLM080 | Construction of Siligane pedestrian bridge | Siligane | 35 | R0 | R6 500 000 | 52% | % of Siligane Pedestrian Bridge constructed | 60% of Siligane Pedestrian Bridge constructed | Progress Report | 55% of Siligane Pedestrian Bridge constructed | R5 000 000 | 60% of Siligane Pedestrian Bridge constructed | R6 500 000 | The indicator measures the % construction of a pedestrian bridge at Siligane | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 22/23-MLM152 | Construction of Msholozi Pedestrian bridge | Msholozi | 14 | R5 000 000 | R3 000 000 | 15% | % of Msholozi Pedestrian bridge constructed | 70% of Msholozi Pedestrian bridge constructed | Completion certificate | 40% of Msholozi Pedestrian bridge constructed | R1 000 000 | 70% of Msholozi Pedestrian bridge constructed | R3 000 000 | The indicator measures the % construction of a | Actual Progress per Q = Activity weight X actual |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | pedestrian bridge at Msholozi | progress achieved on site / 100 |
| 25/26-MLM506 | Construction of Ema19 collapsed Culvert bridge | Kanyamazane | 19 | R0 | R7 000 000 | 0% | % of Ema 19 collapsed culvert bridge constructed | 20% of Ema 19 collapsed culvert bridge constructed | Progress report | 20% of Ema 19 collapsed culvert bridge constructed | R1 400 000 | 75% of Ema 19 collapsed culvert bridge constructed | R7 000 000 | The indicator measures the % construction of a culvert bridge at Kanyamazane | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 25/26-MLM511 | Replacement of bridge Citrus Street in the CBD | Mbombela | 14 | R0 | R7 000 000 | 0% | % of collapsed bridge structure in Citrus Street re-constructed | 100% of collapsed bridge structure in Citrus Street re-constructed | Completion certificate | 25% of collapsed bridge structure in Citrus Street re-constructed | R5 250 000 | 100% of collapsed bridge structure in Citrus Street reconstructed | R7 000 000 | The indicator measures the % re-construction of a collapsed bridge structure in Citrus Street | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| **Development Priority: Community Development** | | | | | | | | | | | | | | | |
| 22/23-MLM214 | Upgrading of Masoyi Sports Facility | Masoyi | 6 | R5 000 000 | R3 000 000 | 100% of phase-1 completed | % of Masoyi Sport facility upgraded | 8% of Masoyi Sport facility upgraded | Progress reports | N/A | R0 | 8% of Masoyi Sport facility upgraded | R3 000 000 | The indicator measures the % upgrading of Masoyi sports facility at Masoyi | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 23/24-MLM275 | Upgrading of Matsulu Stadium- | Matsulu | 28 | R2 000 000 | R6 500 000 | 0% | % of Matsulu Community | 10% of Matsulu Community | Progress report | N/A | R0 | 10% of Matsulu Community | R6 500 000 | The indicator measures the % | Actual Progress per Q = Activity |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Phase 2 | | | | | | Stadium-Phase 2 constructed | Stadium-Phase 2 constructed | | | | Stadium-Phase 2 constructed | | construction of Matsulu Stadium-Phase 2 | weight X actual progress achieved on site / 100 |
| 23/24 (R)MLM 402 | Renovation of White River Library | White River | 30 | R1 000 000 | R3 017 750 | 90% | % of White River Library renovated | 100% of White River Library renovated | Completion Certificate | Target achieved by Mid-Year | | | | The indicator measures the % renovation of White River library | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 24/25-MLM07 | Upgrade of Van Riebeek Swimming Pool | Mbombela (Van Riebeek) | 16 | R1 000 000 | R1 000 000 | 0 | 270 metres of fence in Van Riebeek Swimming Pool parking constructed | 270 metres of fence in Van Riebeek Swimming Pool parking constructed | Completion certificate | Target achieved by Mid-Year | | | | The indicator measures the meters of fence constructed at Van Riebeek Swimming Pool | A simple count of the number of meters constructed |
| 25/26-SDRF001 | Upgrading of Cathyville Swimming Pool | Cathyville | 42 | R3 500 000 | R3 500 000 | Dilapidated infrastructure | % of Cathyville Swimming pool upgraded | 100% of Cathyville Swimming pool upgraded | Completion certificate | 100% of Cathyville Swimming pool upgraded | R3 500 000 | N/A | R0 | The indicator measures the % upgrading of Cathyville Swimming Pool | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| 25/26-MLM504 | Refurbishment of ablution facilities – | White River | 30 | R0 | R6 000 000 | 0% | % of ablution facilities refurbishe | 100% of ablution facilities refurbishe | Completion certificate | N/A | R0 | 100% of ablution facilities refurbishe | R6 000 000 | The indicator measures the % | Actual Progress per Q = Activity |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Technical Services | | | | | | d | d | | | | d | | refurbishment of ablution facilities for technical services department | weight X actual progress achieved on site / 100 |
| 24/25-MLM08 | Refurbishment of community halls | Tekwane North | 26 | R500 000 | R482 250 | 0% | % of Community Hall refurbished | 100% of Community Hall refurbished | Completion certificate | Target achieved by Mid-Year | | | | The indicator measures the % refurbishment of Tekwane North Community Hall | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| PC004 | Fencing of existing cemeteries | Kabokweni | 33 | R1 000 000 | R1 000 000 | 0 | Metres of fenced constructed | 1100m of fenced constructed | Completion certificate | N/A | R0 | 1100m of fenced constructed | R1 000 000 | The indicator measures the meters of fence constructed at Kabokweni cemetery | A simple count of the number of meters constructed |
| 25/26-CH002 | Upgrading of Silulu Cultural Centre | Matsulu | 27 | R500 000 | R500 000 | 0% | % of Silulu Cultural Centre refurbished | 100% of Silulu Cultural Centre refurbished | Completion certificate | 100% of Silulu Cultural Centre refurbished | R500 000 | N/A | N/A | The indicator measures the % refurbishment of Silulu Cultural centre | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |

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|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 25/26-CH003 | Upgrading of Mbombela Art Gallery | Institutional | Institutional | R500 000 | R500 000 | 0% | % of Mbombela Art Gallery refurbished | 100% of Mbombela Art Gallery refurbished | Completion certificate | 100% of Mbombela Art Gallery refurbished | R500 000 | N/A | N/A | The indicator measures the % refurbishment of Mbombela Art Gallery | Actual Progress per Q = Activity weight X actual progress achieved on site / 100 |
| **Development Priority: Waste and Environmental Management** | | | | | | | | | | | | | | | |
| **Programme / Project: Waste and Environment Management Programme** | | | | | | | | | | | | | | | |
| 22/23-MLM204 | Umjindi Solid waste disposal site | Umjindi | 42 | R20 000 000 | R23 228 603 | 56% | % of Umjindi solid waste disposal site constructed | 100% of Umjindi solid waste disposal site constructed | Completion Certificate | 85% of Umjindi solid waste disposal site constructed | R19 744 312 | 100% of Umjindi solid waste disposal site constructed | R23 228 603 | 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 |
| SWM003 | Waste Collection Services | Mbombela, White River, Kabokweni, Kanyamazane, Matsulu, Barberton | 1,13,14,15,16,17,18,19,20,21,22,27,28,30,33, 37,38 41, 42, 43,44,45 | R0 | R0 | 35 | Number of new additional formalised dwellings with access to weekly waste removal services | 50 New additional formalised dwellings with access to weekly waste removal services | Report | 40 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 | 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 |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Development Priority: Public Safety** | | | | | | | | | | | | | | | |
| **Programme / Project: Municipal Law Enforcement Programmes** | | | | | | | | | | | | | | | |
| MLSS002 | Municipal Law Enforcement | Institutional | Institutional | R0 | R0 | 28 | Number of Municipal law enforcement operations conducted | 28 Municipal law enforcement operations conducted | Report | 21 Municipal law enforcement operations conducted | R0 | 28 Municipal law enforcement operations conducted | R0 | The indicator measures the number of Municipal law enforcement operations conducted | A simple count of the number of Municipal law enforcement operations conducted |
| MLSS005 | Construction of Security War room | Institutional | Institutional | R22 000 000 | R5 000 000 | 0 | Number of Security War Rooms constructed | 1 Security War Room constructed | Completion certificate | N/A | R0 | 1 Security War Room constructed | R5 000 000 | The indicator measures the number of security war rooms constructed | A simple count of the number of security war rooms constructed |
| FR001 | Procurement of fire equipment | Institutional | Institutional | R500 000 | R500 000 | 0 | Number of fire equipment's procured | 30 fire equipment's procured | Delivery Note | N/A | R0 | 30 fire equipment's procured | R500 000 | The indicator measures the number of fire equipment procured | A simple count of the number of fire equipment procured |
| **Programme / Project: Traffic Law Enforcement Programmes** | | | | | | | | | | | | | | | |
| LTS001 | Enhancement of traffic law | Institutional | Institutional | R0 | R0 | 122 | Number of Road Blocks | 120 Roadblocks | Report | 90 Roadblocks | R0 | 120 Roadblocks | R0 | The indicator measures | A simple count of the |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | enforcement | | | | | | conducted for Traffic Law Enforcement | conducted for traffic law enforcement | | conducted for traffic law enforcement | | conducted for traffic law enforcement | | the number of road blocks conducted for traffic law enforcement | number of road blocks conducted for traffic law enforcement |
| **Development Priority: Rural Development** | | | | | | | | | | | | | | | |
| RTA001 | Small Scale Farmers support | Institutional | Institutional | R3 000 000 | R3 000 000 | 9 | Number of Small-Scale Farmers supported | 30 Small Scale Farmers supported | Report | 10 Small Scale Farmers supported | R1 000 000 | 30 Small Scale Farmers supported | R3 000 000 | The indicator measures the number of small-scale farmers supported | A simple count of the number of small-scale farmers supported |
| RTA003 | Borehole for small scale farmers | Institutional | Institutional | R1 000 000 | R1 000 000 | 0 | Number of Borehole for small scale farmers drilled | 4 Borehole for small scale farmers drilled | Report | 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 | R0 | 2239 | Number of applications captured on the housing | 1230 Applications captured on the national housing | Report | 750 Applications captured on the national housing | R0 | 1230 Applications captured on the national housing | R0 | The indicator measures the number of applications | A simple count of number of applications captured on the |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | needs register | needs register | | needs register | | needs register | | captured on the national housing needs register | national housing needs register |

## 1.2. KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Development Objective: To initiate a strong and sustainable economic development** | | | | | | | | | | | | | | | |
| **Development Priority: Economic Development** | | | | | | | | | | | | | | | |
| LED015 | Issuing of informal Trade permits | Institutional | Institutional | R0 | R0 | 200 | Number of informal trade permits issued | 400 Informal trade permits issued | Report | 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 | R5 000 000 | 0 | Number of Townships Economy businesses supported | 60 Townships Economy businesses supported | Report | 20 Townships Economy businesses supported | R200 000 | 60 Townships Economy businesses supported | R5 000 000 | The indicator measures the number of Townships Economy businesses supported | A simple count of the number of Townships Economy businesses supported |
| LED018 | Trade Trolleys | Institutional | Institutional | R1 500 000 | R1 500 000 | 15 | Number of Trade Trolleys repaired | 50 Trade Trolleys repaired | Report | N/A | R0 | 50 Trade Trolleys repaired | R1 500 000 | The indicator measures the number of Trade Trolleys repaired | A simple count of the number of Trade Trolleys repaired |
| LED019 | Shelters for the Informal Traders | Institutional | Institutional | R500 000 | R500 000 | 0 | Number of Shelters for Informal Traders procured | 20 Shelters for Informal Traders procured | Report | N/A | R0 | 20 Shelters for Informal Traders procured | R500 000 | The indicator measures the number of Shelters for | A simple count of the number of Shelters for Informal |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | Informal Traders procured | Traders procured |
| LED022 | Tourism Products/ Establishments Support | Institutional | Institutional | R500 000 | R500 000 | 0 | Number of Tourism product owners supported | 6 Tourism product owners supported | Report | N/A | R0 | 6 Tourism product owners supported | R500 000 | The indicator measures the number of Tourism product owners supported | A simple count of the number of Tourism product owners supported |
| EPWP001 | Training programme for Coordinators and Data Capturers | Institutional | Institutional | R0 | 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 | 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 |
| EPWP002 | In-service training programme to all Departmental Patrons | Institutional | Institutional | R0 | R0 | 2 | Number of In-Service training programmes for Departmental Patrons conducted | 2 In-Service training programmes for Departmental Patrons conducted | Attendance register | 2 In-Service training programmes for Departmental Patrons conducted | R0 | N/A | R0 | The indicator measures the number of In-service trainings for for Departmental Patrons conducted | A simple count of the number of In-service trainings for for Departmental Patrons conducted |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| EPWP003 | Training programme for all appointed EPWP Participants | Institutional | Institutional | R0 | R0 | 2 | Number of training programmes for EPWP participants conducted | 2 training programmes for EPWP participants conducted | Attendance register | 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 |

## 1.3. KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Development Objective: To build a strong good governance and institutional development** | | | | | | | | | | | | | | | |
| **Development Priority: Good Governance and Public Participation** | | | | | | | | | | | | | | | |
| **Programme / Project: Human Resources Development Programme** | | | | | | | | | | | | | | | |
| PMS001 | Qualification Audit | Institutional | Institutional | R219 000 | R0 | 155 | Number of Certificates, ID, Fingerprints, verified | 2122 Certificates, ID, Fingerprints, verified | MIE Report | 2097 Certificates, ID, Fingerprints, verified | R75 000 | 2122 Certificates, ID, Fingerprints, verified | R219 000 | The indicator measures the number of Certificates, ID, Fingerprints, verified | A simple count of the number generated from the MIE system |
| PMS003 | Entry Level Management Supervisor Training | Institutional | Institutional | R197 100 | R197 100 | 0 | Number of Supervisors and Managers trained | 49 Supervisors and Managers trained | Attendance Register | N/A | R0 | 49 Supervisors and Managers trained | R197 100 | 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 | R114 214 | R0 | 4 | Number of wellness events conducted | 4 Wellness events/awareness information conducted | Attendance register | 3 Wellness events/awareness information conducted | R85 659 | 4 Wellness events/awareness information conducted | R114 214 | The indicator measures the number of wellness events conducted | A simple count of the number of wellness events conducted |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OHS002 | Implementation of Wellness Programme | Institutional | Institutional | R0 | R0 | 100% | % of employees and councillors requiring EAP assisted | 100% of employees and councillors requiring EAP assisted | Referral List | 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 Practitioner for Occupational Health 24 Months | Institutional | Institutional | R156 746 | 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 | 3 reports on the coordination of employees in need of medical surveillance | R117 558 | 4 reports on the coordination of employees in need of medical surveillance | R156 746 | 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 | R1 000 000 | R3 800 000 | Redundant and outdated End user equipment | % of New / Upgrade end user equipment procured | 100% of New / Upgrade end user equipment procured | Delivery note | N/A | R0 | 100% of New / Upgrade end user equipment procured | R3 800 000 | The indicator measures the % end user equipment procured | Percentage of budget used to procure end user equipment |
| 22/23-MLM242 | New/Upg Server & Network Infrastructure | Institutional | Institutional | R1 000 000 | R2 117 300 | Redundant and outdated Server and network infrastru | % of New / Upgrade server and network infrastructure | 100% of New / Upgrade server and network infrastructure | Delivery Note | N/A | R0 | 100% of New / Upgrade server and network infrastructure | R2 117 300 | The indicator measures the % New/upgrade of server | Percentage of budget used for the upgrading of server |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | cture | procured | procured | | | | procured | | network infrastructure procured | network infrastructure |
| 22/23-MLM243 | Software | Institutional | Institutional | R1 000 000 | R1 000 000 | Outdated software | % of new software procured | 100% of new software procured | Report | N/A | R0 | 100% of new software procured | R1 000 000 | The indicator measures % of software licenses procured | Percentage of budget used to procure software licenses |

## 1.4. KEY PERFORMANCE AREA: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | 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** | | | | | | | | | | | | | | | |
| PME001 | Development of Service Delivery Budget and Implementation Plan (SDBIP) | Institutional | Institutional | R0 | R0 | 2025/2026 SDBIP | 2026/27 SDBIP Approved by the Executive Mayor within the stipulated period | 2026/27 SDBIP approved by the Executive Mayor within the stipulated period | Approved SDBIP | N/A | R0 | 2026/27 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 |
| ERM006 | Compilation of the Enterprise Risk Register | Institutional | Institutional | R0 | R0 | 1 | Number of Enterprise Risk Registers for 2025/26 compiled | 1 Enterprise Risk register for 2025/26 compiled | 2025/26 Register | Target achieved by Mid-Year | | | | The indicator measures the number of Enterprise Risk Register compiled | A simple count of the number of Enterprise Risk Register compiled |
| ERM007 | Annual review of the Risk Management framework | Institutional | Institutional | R0 | R0 | 1 | Number of Risk Management Frameworks for 2025/26 approved | 1 Risk Management Framework for 2025/26 approved | 2025/26 Framework | Target achieved by Mid-Year | | | | The indicator measures the number of risk management framework approved | A simple count of the number of risk management framework approved |
| ERM012 | Review of the Anti – Corruption and Fraud Preventio | Institutional | Institutional | R0 | R0 | 1 | Number of Anti-Corruption and Fraud Preventio | 1 Anti-Corruption and Fraud Prevention policy | Updated Anti-corruption policy | Target achieved by Mid-Year | | | | The indicator measures the number of Anti-corruption | A simple count of the number of Anti-corruption |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | n Policy | | | | | | n policies updated and approved | updated and approved | | | | | | and Fraud and Corruption Prevention policies updated approved | and Fraud and Corruption Prevention policies updated approved |
| IA004 | Internal Audits | Institutional | Institutional | R0 | R0 | 12 | Number of Internal Audits conducted | 12 Internal audits conducted | Report | 9 Internal audits conducted | R0 | 12 Internal audits conducted | R0 | The indicator measures the number of internal audits conducted | A simple count of the number of internal audits conducted |
| IA005 | Functional Audit Committee | Institutional | Institutional | R0 | R0 | 1 | Number of Audit Committee Charters reviewed and approved | 1 Audit committee charter reviewed and approved | Report | Target achieved by Mid-Year | | | | The indicator measures the number of Audit Committee charter reviewed and approved | A simple count of the number of Audit Committee charter reviewed and approved |
| | | | | | | 4 | Number of Audit Committee meetings coordinated and held | 4 Audit committee meetings coordinated and held | Attendance Register | 3 Audit committee meetings coordinated and held | R0 | 4 Audit committee meetings coordinated and held | R0 | Indicator measures the number of audit committee meetings coordinated and held | A simple count of the number of audit committee meetings coordinated and held |
| IA006 | Follow up on AG Findings | Institutional | Institutional | R0 | R0 | 1 | Number of follow-Up Audits conducted | 1 Follow-up audit conducted | Report | N/A | R0 | 1 Follow-up audit conducted | R0 | Indicator measures the number of follow-up audit | A simple count of the number of follow-up |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | conducted | audit conducted |
| SP001 | IDP development & review | Institutional | Institutional | R0 | R0 | 1 (2024/25 financial year) | Number of IDP Process plans submitted to council | 1 IDP process plan submitted to Council | Council Minutes | Target achieved by Mid-Year | | | | 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 |
| | | | | R0 | R0 | 1 (2024/25 financial year) | Number of Draft IDPs for reviewal submitted to council | 1 Draft IDP for reviewal submitted to Council | Council Minutes | 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 |
| | | | | R0 | R0 | 1 (2024/25 FY) | Number of Final IDP's submitted to council | 1 IDP submitted to Council | Council Minutes | N/A | R0 | 1 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 |
| | | | | R0 | R0 | 14 | Number of IDP consultative meetings held | 14 IDP consultative meetings held | Attendance Register | 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 |

## 1.5. KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | 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 | 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 | 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 | R0 | 4 | Number of Quarterly budget performance reports submitted to council | 4 Quarterly budget performance reports submitted to council | Council minutes | 3 Quarterly budget performance reports submitted to council | R0 | 4 Quarterly budget performance reports submitted to council | R0 | The indicator measures the number of quarterly budget performance reports submitted to council | A simple count of the number of quarterly budget performance reports submitted to council |
| AS004 | Compilation of Annual Financial Statements (AFS) and audit process | Institutional | Institutional | R50 000 | R0 | 2023/2024 Annual financial statements | Number of GRAP compliant AFS submitted to the Auditor General | 1 x 2024/25 GRAP compliant AFS submitted to the Auditor General | 2024/25 Register | Target achieved by Mid-Year | | | | The indicator measures the number of GRAP Compliant AFS submitted | A simple count of the number of GRAP Compliant AFS submitted to the AG |

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | Third Quarter Planned target | Third Quarter Planned budget | Fourth Quarter Planned target | Fourth Quarter Planned budget | Technical Indicator Definition | Method of calculation |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | | | | | to the AG | |
| **Programme / Project: Revenue Enhancement Programmes** | | | | | | | | | | | | | | | |
| RC001 | Enhancement of revenue collection | Institutional | Institutional | R0 | R0 | 93% | % of Monthly Average Collection Rate Achieved | 91% of Monthly average collection rate achieved | Report | 91% of Monthly average collection rate achieved | R0 | 91% of Monthly average collection rate achieved | R0 | The indicator measures the % of monthly average collection rate achieved | System generated report |
| RGE001 | Enhancement of revenue generation measures | Institutional | Institutional | R0 | R0 | 93% of Monthly meter reading rate achieved | % of Monthly meter reading rate achieved | 90% of Monthly meter reading rate achieved | Report | 90% of Monthly meter reading rate achieved | R0 | 90% of 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 | R0 | R0 | 2023 GV Roll & $1^{st}$ & $2^{nd}$ SV Roll | Number of Certified Supplementary Rolls compiled | 1 Certified supplementary roll compiled | Certified Supplementary Valuation roll | 1 Certified supplementary roll compiled | R0 | N/A | R0 | The indicator measures the number of Certified SVR compiled | A simple count of the number of Certified SVR compiled |

## 1.6. KEY PERFORMANCE AREA: SPATIAL RATIONALE AND DEVELOPMENT

| IDP Number | Project Description | Location | Ward | 2025/2026 Annual Budget | 2025/2026 Adjusted Budget | Baseline | Key Performance Indicator | 2025/2026 Annual Target | Means of verification | 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 | R0 | 1559 | Number of approved development applications | 412 approved development applications | Report | 309 approved development applications | R0 | 412 approved development applications | R0 | The indicator measures the number of approved development applications | A simple count of the number of approved development applications |
| LUM007 | Building Plan Approval in terms of National Building Regulations | Institutional | Institutional | R0 | R0 | 1324 | Number of new Building Plans received and approved | 400 new Building Plans received and approved | Report | 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 |