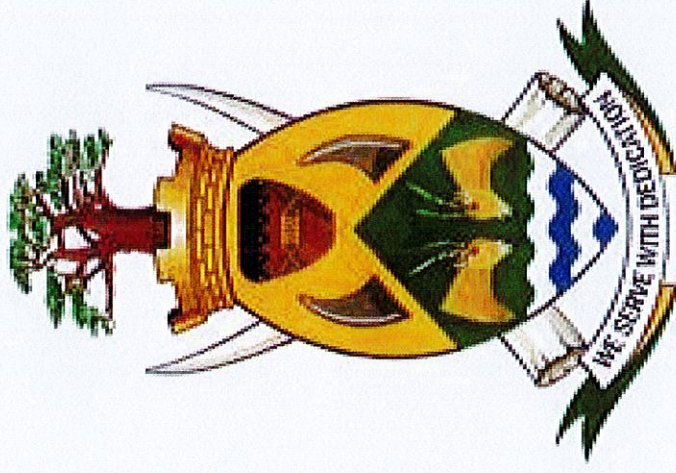


THULAMELA LOCAL MUNICIPALITY



DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/26

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1. INTRODUCTION

The development of the Draft Service Delivery and Budget Implementation Plan is a requirement under the Municipal Financial Management Act (MFMA) and gives effect to the Municipality's Integrated Development Plan (IDP) and budget.

The Draft SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2024 to 30 June 2025. The Draft SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of Senior Managers.

These are integral to the implementation and entrenchment of our Performance Management System. The Draft SDBIP facilitates accountability and transparency of the Municipal administration and Managers to the Council and Councilors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and achievement of the strategic objectives as laid out in the IDP.

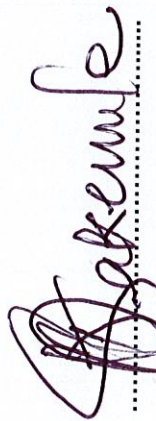
The SDBIP enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager and community to monitor the performance of the Municipality as each activity contains outputs, outcome, and timeframes.

SDBIP is another step forward to increase the principle of democratic and accountable government at local level. Developed objectives are measured through key performance indicators at every level and continuously monitored throughout the year.

The SDBIP is in essence the Management and Implementation tool which sets in year information such as quarterly service delivery and links each service delivery output to the budget of the Municipality. It further indicates the responsibilities and outputs for each of the Senior Managers and top Management team, the resources to be used and the deadlines set for the relevant activities.

National Treasury, MFMA circular 13, outlined the concept of the SDBIP as a contract between Administration, Council and Community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

As a vital monitoring tool, the SDBIP should assist the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as financial. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are key mechanisms for monitoring the different responsibilities and targets that each department must each fulfill in the meeting service delivery needs provided to the community.


.....

MR MAKUMULE M.T

MUNICIPAL MANAGER

22.04.2025
.....

DATE


.....

CLLR RAMBUDA A.S

MAYOR

22/04/2025
.....

DATE

2. STRATEGIC INTENT

VISION

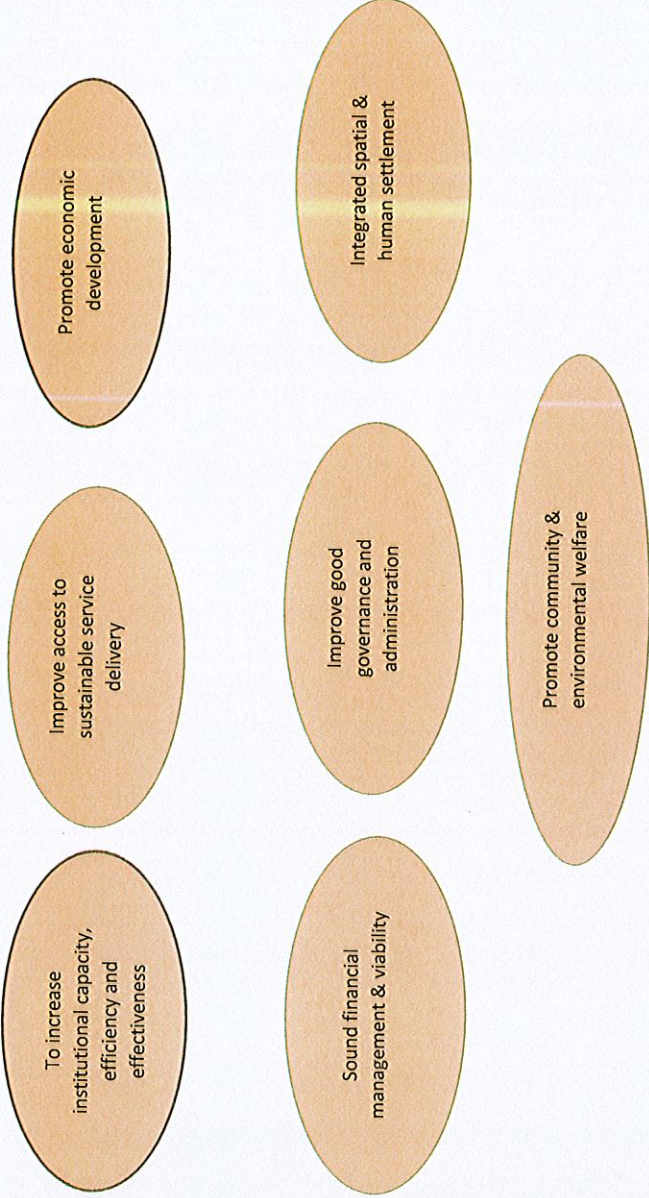
We, the people of Thulamela would like our municipality to achieve a city status by year 2030, to promote urban regeneration and comprehensive rural development whilst encouraging local economic development to improve the quality of lives of our people.

MISSION

We build prosperity, eradicate poverty, and promote social, political, and economic empowerment of all our people through delivery of quality services, community participation, local economic development, and smart administration.

MOTTO

WE SERVE WITH DEDICATION



3. MUNICIPAL DEPARTMENTS

THULAMELA LOCAL MUNICIPALITY COMPRISES 6 DEPARTMENTS NAMELY:

- 3.1. MUNICIPAL MANAGER (MM)
- 3.2. CORPORATE SERVICES (CORP)
- 3.3. BUDGET AND TREASURY (BT)
- 3.4. PLANNING AND DEVELOPMENT (PD)
- 3.5. COMMUNITY SERVICES (CS)
- 3.6. TECHNICAL SERVICES (TECH)

4. SUMMARY OF THE SDBIP

KPAs		NUMBER OF INDICATORS
4.1.	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	25
4.2.	BASIC SERVICE DELIVERY	25
4.3.	LOCAL ECONOMIC DEVELOPMENT	10
4.4.	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	17
4.5.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	19
4.6.	SPATIAL RATIONALE	11

4.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (21)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGET	1 ST Q TARGET S	2 ND Q TARGET S	3 RD Q TARGET S	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS													
1.	Percentage of 24/7 Security Services in all Municipal buildings by June 2025	100%	N/A	100% Provision of 24/7 Security Services in all Municipal buildings by June 2025	Risk Management	Own Funding	OPEX	100% Provision of 24/7 Security Services in all Municipal buildings	100% Provision of 24/7 Security Services in all Municipal buildings	100% Provision of 24/7 Security Services in all Municipal buildings	100% Provision of 24/7 Security Services in all Municipal buildings	Attendance Register (Rooster)	Municipal Manager
2.	Number of Chairs purchased by June 2026	6	N/A	6 Chairs purchased by June 2026	PMU	Own Funding	R25 000	Specification & quotations	Order and purchasing of 6 chairs	N/A	N/A	Specification, quotations, order & proof of payment	Municipal Manager
3.	To table & approve annual report 2024/25 by Council by March 2026	1	N/A	Annual Report 2024/25 tabled and approved by Council by March 2026	Organizational PMS	Own Funding	OPEX	N/A	N/A	Annual Report 2024/26 tabled and approved by Council by March 2026	N/A	Council Resolution	Municipal Manager
4.	Number of Performance Agreements signed by section 54A & 56 managers by June 2026	4	N/A	6 performance agreements signed by section 54A & 56 managers by June 2026	Organizational PMS	Own Funding	OPEX	6 performance agreements signed by section 54A & 56 managers	N/A	N/A	N/A	Signed performance agreements	Corporate Services
5.	To conduct Section 54A and 56	1	N/A	Section 54A and 56 managers individual	Organizational PMS	Own Funding	OPEX	N/A	N/A	N/A	Section 54A and 56 managers	Assessment Report	Municipal

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGET	1 ST Q TARGET S	2 ND Q TARGET S	3 RD Q TARGET S	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFECIENCY AND EFFECTIVENESS													
	managers individual assessment by June 2026			assessment conducted by June 2026							individual assessment conducted	& council resolution	Manager
6.	To review and submit the Organogram to Council for approval by June 2026	1	N/A	Organogram reviewed and submitted to Council for approval by June 2026	Organizational Development	Own Funding	OPEX	N/A	N/A	N/A	Organogram reviewed and submitted to Council for approval	Council Resolution & Organizational Structure	Corporate services
7.	Percentage of Performance Agreements signed by all Employees by June 2026	New indicator	N/A	100% signing of Performance Agreements for all Employees by June 2026	Individual PMS	Own funding	OPEX	100% signing of Performance Agreements for all Employees	N/A	N/A	N/A	Signed Performance Agreements	Corporate services
8.	Percentage of Employees individual assessment conducted by June 2026	New indicator	N/A	100% Employees individual assessment conducted by June 2026	Individual PMS	Own Funding	OPEX	100% Employees individual assessment conducted	N/A	N/A	N/A	Assessment Report & council resolution	Municipal Manager
9.	Number of SDBIP Reports 2025/26 developed and submitted to Council for approval by June 2026	4	N/A	4 SDBIP Reports (1 st , 2 nd , 3 rd & 4 th quarter) 2025/26 developed and submitted to Council for approval by June 2026	Organizational PMS	Own Funding	OPEX	1 st quarter SDBIP Report 2025/26	2 nd quarter SDBIP Report 2025/26	3 rd quarter SDBIP Report 2025/26	4 th quarter SDBIP Report 2025/26	1 st , 2 nd , 3 rd & 4 th quarter Reports/ Council resolution	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGET	1 ST Q TARGET S	2 ND Q TARGET S	3 RD Q TARGET S	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS													
10.	Number of Annual Performance Reports 2025/26 developed and submitted to Council for approval by June 2026	1	N/A	1 Annual Performance Reports 2025/26 developed and submitted to Council for approval by June 2026	Organizational PMS	Own Funding	OPEX	N/A	N/A	N/A	1 Annual Performance Reports 2025/26 developed and submitted to Council for approval	Annual Performance Report/Council resolution	Corporate Services
11.	Number of Mid – Year Reports 2025/26 developed and submitted to Council by June 2026	1	N/A	1 Mid – Year Report 2025/26 developed and submitted to Council by June 2026	Organizational PMS	Own Funding	OPEX	N/A	1 Mid – Year Report 2025/26 developed and submitted to Council	N/A	N/A	Mid – Year Report/Council resolution	Corporate Services
12.	Number of Oversight reports 2024/25 developed and submitted to Council for approval by June 2026	1	N/A	1 Oversight Report 2024/25 developed and submitted to Council for approval by June 2026	Organizational PMS	Own Funding	OPEX	N/A	N/A	1 Oversight Report 2024/25 developed and submitted to Council for approval	N/A	Oversight Report/Council resolution	
13.	Number of Back to Basic reports produced by June 2026	4	N/A	4 Back to Basic reports produced by June 2026	PMS Organizational	Own Funding	OPEX	1 Back to Basic report produced	1 Back to Basic report produced	1 Back to Basic report produced	1 Back to Basic report produced	Back to Basic report/Council resolution	Corporate Services
14.	To submit Employment equity report	1	N/A	Employment equity report submitted to	Skills Development	Own Funding	OPEX	N/A	N/A	Employment equity report	N/A	Proof of submission/Acknowledgment	Corporate

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS													
	to department of labour by January 2026			department of labour by January 2026						submitted to department of labour		engagement letter	Services
15.	To purchase Intensified Cybersecurity focus service by June 2026	Spec & Advert	N/A	Intensified Cybersecurity focus service purchased by June 2026	ICT	Own funding	R4 000 000	specification	Advertisement	Appointment of service provider	Intensified Cybersecurity focus service purchased	Specification, advertisement, appointment letter, order, proof of payment	Corporate Services
16.	Number of Computers purchased by June 2026	Spec & Advert	N/A	35 Computers purchased by June 2026	ICT	Own Funding	R1 500 000	specification	Advertisement	Appointment of service provider	35 Computers purchased	Specification, advertisement, appointment letter, order, proof of payment	Corporate Services
17.	Number of Printers purchased by June 2026	10	N/A	5 printers purchased by June 2026	ICT	Own Funding	R200 000	specification	Advertisement	Appointment of service provider	5 printers purchased	Specification, advertisement, appointment letter, order, proof of payment	Corporate Services
18.	Number of Ordinary Council sittings held by June 2026	4	N/A	4 Ordinary Council sittings held by June 2026	Council support	Own Funding	OPEX	1 Ordinary council sitting held	1 Ordinary council sitting held	1 Ordinary council sitting held	1 Ordinary council sitting held	Attendance Register & Minutes of the meetings	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGET	1 ST Q TARGET S	2 ND Q TARGET S	3 RD Q TARGET S	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS													
19.	Number of EXCO meetings conducted by June 2026	4	N/A	4 EXCO meetings conducted by June 2026	Council Support	Own Funding	OPEX	1 EXCO meeting conducted	1 EXCO meeting conducted	1 EXCO meeting conducted	1 EXCO meeting conducted	Attendance Register & minutes of the meetings	Corporate Services
20.	Number of Mayoral Imbizo conducted by June 2026	4	N/A	4 Mayoral Imbizo conducted by June 2026	Communication	Own Funding	OPEX	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	Attendance Register	Corporate Services
21.	Number of laptops purchased by June 2026	2	N/A	3 laptops purchased by June 2026	Planning and Development	Own Funding	R100 000	Specification	Order and purchasing of 3 Laptops	N/A	N/A	Specification, order, proof of payment	Planning and Development
22.	To Purchase and install landfill gas equipment at Thohoyandou Landfill by June 2026	New indicator	36	Landfill gas equipment purchased and installed at Thohoyandou Landfill by June 2026	Waste Management	Own funding	R1 500 000	N/A	Specification and advertise ment	Appointment of service provider	Landfill gas equipment purchased and installed at Thohoyandou Landfill	Specification, on, advertise ment, or appointme nt letter, proof of payment	Community Services
23.	Number of air conditioners purchased and installed at Thulamela Head Office by June 2026	21	N/A	4 air conditioners purchased and installed at Thulamela Head Office by June 2026	Housing	Own funding	R200 000	Order	Purchasing and installation of 4 air conditioners at Thulamela Head Office	N/A	N/A	Order, photos, & proof of payment	Technical Services
24.	Number of bakbakkies purchased	New indicator	N/A	2 bakbakkies purchased by June 2026	Housing	Own Funding	R800 000	Specification/Pre - order letter	Order	Delivery	2 bakbakkies purchased	Specification/pre-order	Technical

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGET	1 ST Q TARGET S	2 ND Q TARGET S	3 RD Q TARGET S	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFECIENCY AND EFFECTIVENESS													
	by June 2026											letter, Order, delivery note & Proof of payment	Servic es
25.	Number of Grader purchased by June 2026	New indicat or	N/A	3 Graders purchased by June 2026	Roads	Own funding	R12 000 000	Specificati on/Pre - order letter	Order	Delivery	3 Graders purchased	Specificati on/pre-order letter, Order, delivery note & Proof of payment	Techni cal Servic es

4.2. BASIC SERVICE DELIVERY (24)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY													
1.	Percentage of Municipal Infrastructure Grant spent by June 2026	100%	N/A	100% of Municipal Infrastructure Grant spent by June 2026	MM	MIG	CAPEX	25% of Municipal Infrastructure Grant spent	50% of Municipal Infrastructure Grant spent	75 % of Municipal Infrastructure Grant spent	100% of Municipal Infrastructure Grant spent	MIG Expenditure	Municipal Manager
2.	Percentage of Integrated National Electrification Programme (INEP) Grant spent by June 2026	100%	N/A	100% of Integrated National Electrification Programme (INEP) Grant spent by June 2026	MM	INEP	OPEX	25% of Integrated National Electrification Programme (INEP) Grant spent	50% of integrated National Electrification Programme (INEP) Grant spent	75 % of integrated National Electrification Programme (INEP) Grant spent	100% of Integrated Electrification Programme (INEP) Grant to spend	INEP Expenditure report	Municipal Manager
3.	Number of outdoor gyms constructed by June 2026	7	3, 9, 31, 32, 40	5 outdoor gyms (Tshilapfene sports facility, Thengwe, Mapate, Gondenist, Tshikambe Combi Courts and Ngovhela outdoor gym constructed by June 2026	PMU	Own Funding	R15 000 000	Specification	Advertisement	Appointment of service provider	5 outdoor gyms (Tshilapfene sports facility, Thengwe, Mapate, Gondenist, Tshikambe Combi Courts and Ngovhela outdoor gym constructed	Specification, Advertisement, appointment letter, completion certificate & photos	Municipal Manager
4.	Percentage of indigent household earning less	100%	N/A	100% indigent households earning less than R3500 per	Revenue Management	Own funding	OPEX	100% indigent household s earning	100% indigent households earning less	100% indigent household s earning	100% indigent household s earning	FBE Report	Budget and

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY													
	than R3500 per month that are receiving free basic electricity Services by June 2026			month that receive free basic electricity services by June 2026				less than R3500 per month that receive free basic electricity services	less than R3500 per month that receive free basic electricity services	less than R3500 per month that receive free basic electricity services	less than R3500 per month that receive free basic electricity services		Treasury
5.	Percentage of indigent households earning less R3 500 per month that receives free basic waste services by June 2026	100%	N/A	100% of indigent households earning less R3 500 per month receive free basic waste services by June 2026	Revenue Management	Own funding	OPEX	100% of indigent households earning less R3 500 per month that receive free basic waste services	100% of indigent households earning less R3 500 per month that receive free basic waste services	100% of indigent households earning less R3 500 per month that receive free basic waste services	100% of indigent households earning less R3 500 per month that receive free basic waste services	FBW Report	Budget and treasury
6.	Number of reports on tenders awarded each quarter prepared by June 2026	4	N/A	4 reports on tenders awarded each quarter prepared by June 2026	Supply Chain Management	Own Funding	OPEX	1 report on tenders awarded each quarter prepared	1 report on tenders awarded each quarter prepared	1 report on tenders awarded each quarter prepared	1 report on tenders awarded each quarter prepared	Tender register	Budget and Treasury
7.	Percentage of households in urban areas having access to basic services level of solid waste removal per week by June 2026	100%	N/A	100% households in urban areas having access to basic services level of solid waste removal per week by June 2026	Waste Management	Own Funding	OPEX	100% households in urban areas having access to basic services level of solid waste removal per week	100% households in urban areas having access to basic services level of solid waste removal per week	100% households in urban areas having access to basic services level of solid waste removal per week	100% households in urban areas having access to basic services level of solid waste removal per week	Billing Report / job cards	Community Services

INDI CAT OR NU MBE R	KEY PERFORMA NCE INDICATOR/ MEASURAB LE OBJECTIVE	BASELI NE 2024/25	WARD NUMBE R	ANNUAL TARGETS	PROGRAM ME	FUNDING SOURCE	BUDGE T	1 ST Q TARGET S	2 ND Q TARGETS	3 RD Q TARGET S	4 TH Q TARGET S	PORTFOL IO OF EVIDENC E	DEP T
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY													
8.	Number of households in rural areas having access to basic services level of solid waste removal per week by June 2026	7 148	N/A	7148 Households in rural areas having access to basic services level of solid waste removal per week by June 2026	Waste management	Own Funding	OPEX	7148 households in rural areas having access to basic services level of solid waste removal per week	7148 households in rural areas having access to basic services level of solid waste removal per week	7148 households in rural areas having access to basic services level of solid waste removal per week	7148 households in rural areas having access to basic services level of solid waste removal per week	Household list/Job cards	Com munit y Servi ces
9.	Number of villages having access to a common/identified point of basic level of waste removal per week by June 2026	153	N/A	153 villages having access to a common/identified point of basic level of waste removal per week by June 2026	Waste Management	Own Funding	OPEX	153 villages having access to a common/identified point of basic level of waste removal per week	153 villages having access to a common/identified point of basic level of waste removal per week	153 villages having access to a common/identified point of basic level of waste removal per week	153 villages having access to a common/identified point of basic level of waste removal per week	Village list/job cards	Com munit y Servi ces
10.	Percentage of businesses that receive refuse removal at least once per week by June 2026	100%	N/A	100 % businesses that receive refuse removal at least once per week by June 2026	Waste Management	Own Funding	OPEX	100% of businesses that receive refuse removal at least once per week	100% of businesses that receive refuse removal at least once per week	100% of businesses that receive refuse removal at least once per week	100% of businesses that receive refuse removal at least once per week	Billing report / job cards	Com munit y Servi ces
11.	To construct Thohoyandou new land fill cell by June 2026 (Multi-Year)	Feasibilit y study	18	Thohoyandou new land fill cell earthwork constructed by June 2026 (Multi-Year)	Waste Management	MIG	R16 000 000	Approval of cell designs, specification and advertise	Appointment of service provider	Earthworks constructed	Thohoyandou new land fill cell earthwork	Approval letter, specification, advertisement, order	Com munit y Servi ces

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY													
12.	To construct Gundani land fill cell by June 2025	Preliminary design	2	Gundani land fill cell constructed by June 2025	Waste Management	MIG	R8 000 000	N/A	Approval of cell designs	Construction of earthworks	Gundani land fill cell constructed	and/or appointment letter, photos, progress report/ completion certificate	Community Services
13.	Number of households electrified at (Tshifudi Phase 2, Tshidongolwe Phase 2, Thononda Phase 2) by June 2026	598	10, 21, 17	260 households electrified at Tshifudi Phase 2 (60), Tshidongolwe Phase 2 (100), Thononda Phase 2 (100) by June 2026	Electricity	Own Funding	R6 681 000	Authorization letter, Site handover & design	Digging trenches and planting of poles	Stringing of LV & MV lines	260 households electrified at Tshifudi Phase 2 (60), Tshidongolwe Phase 2 (100), Thononda Phase 2 (100)	Authorization letter, site handover minutes, report to DOE, completion certificate & Photos	Technical Services
14.	To construct Thohoyandou K & K Portion Streets Phase 1 from gravel to asphalt by June 2026 (Multi -Year)	7km constructed	41	7km constructed from gravel to asphalt at Thohoyandou K & K Portion Streets Phase 1 by June 2026 (Multi -Year)	Roads	Own funding & MIG	R16 261 128	7km constructed from gravel to asphalt at Thohoyandou K & K Portion Streets Phase 1	N/A	N/A	N/A	Progress report, photos, Completion certificate	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY													
15.	Construction of paving, streetlights and planters at DE Paradise to Old KFC by June 2026	Tender Evaluation	22	Construction of 5 000 m2 paving, 80 streetlights and 20 planters at DE Paradise by June 2026	Roads	Own funding and NDP	R5 000 000	1 500 m2 paving, 30 streetlights and 8 planters at DE Paradise	1 500 m2 paving, 30 streetlights and 8 planters at DE Paradise	2 000 m2 paving, 20 streetlights and 4 planters at DE Paradise	N/A	Progress report	Technical Services
16.	To upgrade from gravel to asphalt within R293 Towns of Thohoyandou link road from block K to L by June 2026 (Multi-Year)	1.7km selected layer	41	2.61 km upgraded from gravel to asphalt within R293 Towns of Thohoyandou link road from block K to L by June 2026 (Multi-Year)	Roads	MIG	R100 000	2.61 km upgraded from gravel to asphalt within R293 Towns of Thohoyandou link road from block K to L	N/A	N/A	N/A	Progress report, completion certificate & Photos	Technical Services
17.	Site handover and site establishment for construction of internal street from gravel to paving within R293 (Thohoyandou Q) by June 2026 (Multi-year)	Detailed designs	23	Site handover and site establishment for construction of internal street from gravel to paving within R293 (Thohoyandou Q) by June 2026 (Multi-year)	Roads	Own funding	R9 000 000	N/A	Specification & Advert	Appointment of service provider	Site handover and site establishment for construction of internal street from gravel to paving within R293 (Thohoyandou Q)	Specification, Advertisement, appointment letter and site handover minutes	Technical Services
18.	To Install Streetlights at UIF to Shell	81% loading bays,	22	Streetlights at UIF to Shell	Road	MIG	R2 100 000	Issuing of authorization letter &	Installation of 60 streetlights	N/A	N/A	Progress report and completion	Technical

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAM ME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY													
	garage by June 2026	sidewalks, streetlights, asphalt surfacing and landscaping		garage installed by June 2026				installation of 50 streetlights				certificate, photos	Services
19.	Appointment of contractor for Shayandima Ext 3 internal streets from gravel to paving by June 2026 (Multi- Year)	Tender advert	38	Appointment of contractor for Shayandima Ext 3 internal streets from gravel to paving by June 2026 (Multi-Year)	Roads	Own Funding	R2 000 000	Appointment of contractor for Shayandima Ext 3 internal streets from gravel to paving	N/A	N/A	N/A	Appointment letter	Technical Services
20.	Site handover and site establishment for construction of Tshilungoma from gravel to paving by June 2026 (Multi-year)	Detailed designs	23	Site handover and site establishment for construction of Tshilungoma from gravel to paving by June 2026 (Multi-year)	Roads	Own funding	R9 751 000	N/A	Specification & Advert	Appointment of service provider	Site handover and site establishment for construction of Tshilungoma ring road from gravel to paving within R293 (Thohoyandou Q)	Specification, Advertisement & site handover minutes	Technical Services
21.	Detailed design for the construction of Matavhela	Preliminary design	42	Detailed design for the construction of Matavhela	Roads	Own funding	R3 000 000	N/A	N/A	Preliminary design	Detailed design	Preliminary design and detailed design	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASUREMENT OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY													
	Internal Street from gravel to asphalt by June 2026 (multi-Year)			Internal Street from gravel to asphalt by June 2026 (multi-Year)									
22.	Appointment of contractor and site establishment for the construction of Thohoyandou M from gravel to asphalt by June 2026 (Multi – Year)		41	Appointment of contractor and site establishment for the construction of Thohoyandou M from gravel to asphalt by June 2026 (Multi – Year)	Roads	Own funding	R1 500 000	Appointment of contractor and site establishment for the construction of Thohoyandou M from gravel to asphalt by June 2026 (Multi – Year)	N/A	N/A	N/A	Appointment letter, site handover minutes	Technical Services
23.	Construction of subbase and installation of stormwater of Mapate access road from gravel to asphalt by June 2026 (Multi-Year)	Site establishment	32	Construction of 6km subbase and installation of stormwater of Mapate access road from gravel to asphalt by June 2026 (Multi-Year)	PMU	MIG	R36 000 000	3km of Box cutting and excavation of stormwater	3km of Box cutting and excavation of stormwater	3 km of subbase and installation of stormwater	3 km of subbase and installation of stormwater	Progress report, photos	Technical Services
24.	Construction of subbase and installation of stormwater of Lwamondo Territorial	Site establishment	33	Construction of 6km subbase and installation of stormwater of Lwamondo Territorial Council access	PMU	MIG	R35 000 000	3km of Box cutting and excavation of	3km of Box cutting and excavation of stormwater	3 km of subbase and installation of stormwater	3 km of subbase and installation of stormwater	Progress report, photos	Technical Services

INDI CAT OR NU MBE R	KEY PERFORMA NCE IDICATOR/ MEASURAB LE OBJECTIVE	BASELI NE 2024/25	WARD NUMBE R	ANNUAL TARGETS	PROGRAM ME	FUNDING SOURCE	BUDGE T	1 ST Q TARGET S	2 ND Q TARGETS	3 RD Q TARGET S	4 TH Q TARGET S	PORTFOL IO OF EVIDENC E	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY													
	Council access road from gravel to paving by June 2026 (Multi-Year)			road from gravel to paving by June 2026 (Multi-Year)				stormwater r					
25.	To construct Makhuvha ring road from gravel to asphalt by June 2026 (Multi-Year)	2.8km selected layer	25	Construction of 8km of Makhuvha ring road from gravel to asphalt by June 2026 (Multi-Year)	PMU	MIG	R10 000 000	Construction of 8km of Makhuvha ring road from gravel to asphalt	N/A	N/A	N/A	Progress report, practical and completion certificate	Technical Services

4.3. LOCAL ECONOMIC DEVELOPMENT (8)

INDI CAT OR NU MBE R	KEY PERFORMA NCE IDICATOR/ MEASURAB LE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRA MME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGET S	3 RD Q TARGET S	4 TH Q TARGET S	PORTFOL IO OF EVIDENC E	DEPT
PROMOTE ECONOMIC DEVELOPMENT													
1.	To monitor the exhibition of Flea Markets by the municipality by June 2026	2	N/A	2 Exhibitions /Flea Markets monitored by the municipality by June 2026	Economic and Development	Own funding	OPEX	N/A	N/A	1 Exhibition/ Flea market monitored by the Municipality	1 Exhibition/ Flea market monitored by the Municipality	List of Exhibitors and attendance register	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROG MME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
PROMOTE ECONOMIC DEVELOPMENT													
2.	To construct Tshilamba Arts Centre by June 2026	Roof Beam	03	Tshilamba Arts Centre constructed by June 2026	Housing	Own funding	R1 00 000	Tshilamba Arts Centre constructed	N/A	N/A	N/A	Progress report & Completion certificate	Municipal Manager
3.	To Facilitate SMMEs Awareness by June 2026	New indicator	N/A	2 SMMEs Awareness facilitated by June 2026	Economic and Development	Own funding	OPEX	N/A	1 SMMEs Awareness facilitated by June 2026	1 SMMEs Awareness facilitated by June 2026	N/A	Attendance register	Planning and Development
4.	To Facilitate SMMEs Training by June 2026	New indicator	N/A	2 SMMEs Training facilitated by June 2026	Economic and Development	Own funding	OPEX	N/A	N/A	1 SMMEs Training facilitated by June 2026	1 SMMEs Training facilitated by June 2026	Attendance register	Planning and Development
5.	To facilitate the exhibition of SMME's by June 2026	New indicator	N/A	3 SMME's exhibition facilitated by June 2026	Economic and Development	Own funding	OPEX	N/A	1 SMME's exhibition facilitated	1 SMME's exhibition facilitated	1 SMME's exhibition facilitated	Attendance Register	Planning and Development
6.	To hold Twinning engagements meetings by June 2026	New indicator	N/A	2 Twinning engagements meetings (Mozambique, eThekweni) held by June 2026	Economic and Development	Own funding	R149 000	1 Twinning engagements meeting (Mozambique, eThekweni) held	1 Twinning engagements meeting (Mozambique, eThekweni) held	N/A	N/A	Letters/Draft or Final MOU Twinning	Planning and Development
7.	To install Signage at Tshilamba by June 2026	New indicator	03	1 signage at Tshilamba installed by June 2026	Economic and Development	Own funding	R156 600	N/A	Specification & Advertisement	Appointment of service provider	1 signage at Tshilamba installed	Specification, Advertisement, appointment letter and Proof of payment	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
PROMOTE ECONOMIC DEVELOPMENT													
8.	Development of LED Brochure by June 2026	New indicator	N/A	LED Brochure developed by June 2026	Economic and Development	Own funding	R110 000	N/A	Specification & Advertisement	Appointment of service provider	LED Brochure developed	Specification, Advertisement, appointment letter and Proof of payment	Planning and Development
9.	To create job opportunities through (EPWP) projects by June 2026	409	N/A	300 job opportunities created through (EPWP) projects by June 2026	Community Services	Own funding	OPEX	300 job opportunities created through (EPWP) projects	N/A	N/A	N/A	Contract Employment	Community Services
10.	Number of job opportunities created through LED projects by June 2026	135	N/A	150 job opportunities coordinated through LED projects by June 2026	Technical Services	MIG	OPEX	150 job opportunities coordinated through LED projects	N/A	N/A	N/A	Employment contract	Technical Services

4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (17)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY													
1.	Percentage of Municipal Capital budget spent on infrastructure projects (organizational) by June 2026	53%	N/A	100% of Municipal Capital Budget spent on infrastructure projects (organizational) by June 2026	MM	Own funding & MIG	CAPE X	25% of Municipal Capital budget spent on infrastructure projects (Organizational)	50% of Municipal Capital budget spent on infrastructure project (organizational)	75% of Municipal Capital budget spent on infrastructure project (Organizational)	100% of Municipal Capital budget spent on infrastructure projects (organizational)	Expenditure Report	Municipal Manager
2.	Percentage of payment made to creditors within 30 days by June 2026	100%	N/A	100% Payment made to creditors within 30 days by June 2026	Expenditure Management	Own Funding	OPEX	100% Payment made to creditors within 30days	100% Payment made to creditors within 30days	100% Payment made to creditors within 30days	100% Payment made to creditors within 30days	Creditor Ageing analysis	Budget and Treasury
3.	Number of creditor reconciliations prepared by June 2026	12	N/A	12 creditors reconciliations prepared by June 2026	Expenditure Management	Own Funding	OPEX	3 creditors reconciliations prepared	3 creditors reconciliations prepared	3 creditors reconciliation prepared	3 creditors reconciliations prepared	Creditors Reconciliations	Budget and Treasury
4.	Percentage of revenue collected on total billing by June 2026	45%	N/A	45% revenue collected on total billing by June 2026	Revenue Management	Own Funding	OPEX	45% revenue collected on total billing	45% revenue collected on total billing	45% revenue collected on total billing	45% revenue collected on total billing	Debtors' payment Report	Budget and Treasury
5.	Number of Reports on debt collected prepared by June 2026	4	N/A	4 Report of debt collected prepared by June 2026	Revenue Management	Own Funding	OPEX	1 Report of debt collected and prepared	1 Report of debt collected and prepared	1 Report of debt collected and prepared	1 Report of debt collected and prepared	Debtors' collection Report	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE E 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY													
6.	To update Indigent Register quarterly by June 2026	1	N/A	Indigent register updated quarterly by June 2026	Revenue Management	Own Funding	OPEX	Indigent register updated	Indigent register updated	Indigent register updated	Indigent register updated	Updated Indigent Register	Budget and Treasury
7.	Number of physical assets verification conducted by June 2026	2	N/A	2 physical assets verification conducted by June 2026	Assets Management	Own Funding	OPEX	N/A	N/A	1 physical assets verification conducted	1 physical assets verification conducted	Asset verification report	Budget and Treasury
8.	To update Assets register quarterly by June 2026	1	N/A	Assets register updated by June 2026	Assets Management	Own Funding	OPEX	Assets register updated quarterly	Assets register updated quarterly	Assets register updated quarterly	Assets register updated quarterly	Updated Assets Register	Budget and Treasury
9.	Percentage of unauthorized, irregular, and fruitless expenditure managed & maintained quarterly by June 2026	New indicator	N/A	100% unauthorized, irregular, and fruitless expenditure managed & maintained quarterly by June 2026	Supply Chain Management	Own Funding	OPEX	100% unauthorized, irregular, and fruitless expenditure managed & maintained quarterly	100% unauthorized, irregular, and fruitless expenditure managed & maintained quarterly	100% unauthorized, irregular, and fruitless expenditure managed & maintained quarterly	100% unauthorized, irregular, and fruitless expenditure managed & maintained quarterly	Unauthorized, irregular, and fruitless expenditure reports	Budget and Treasury
10.	Number of DMP reports prepared submitted	New indicator		12 DMP reports prepared & submitted to EXCO by June 2026	Supply Chain Management	Own Funding	OPEX	3 DMP reports prepared submitted to EXCO	3 DMP reports prepared submitted to EXCO	3 DMP reports prepared submitted to EXCO	3 DMP reports prepared submitted to EXCO	DMP reports, Minutes of the Meeting	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY													
	to EXCO by June 2026												
11.	To prepare & submit Annual Financial Statement to AGSA, COGHSTA, Provincial and National Treasury by August 2025	1	N/A	Annual Financial Statement prepared & submitted to AGSA, COGHSTA, provincial & National Treasury by August 2025	Budget and Treasury	Own Funding	OPEX	Annual Financial Statement prepared & submitted to AGSA, COGHS TA, provincial & National Treasury	N/A	N/A	N/A	Signed proof of submission of AFS to AGSA, COGHSTA, Provincial & National Treasury	Budget and Treasury
12.	Number of bank reconciliations prepared by June 2026	12	N/A	12 bank reconciliations prepared by June 2026	Budget and Treasury	Own Funding	OPEX	3 bank reconciliations prepared	3 bank reconciliations prepared	3 bank reconciliations prepared	3 bank reconciliations prepared	Bank reconciliations	Budget and Treasury
13.	Number of financial management policies reviewed and adopted by Council by June 2026	10	N/A	10 Financial management policies reviewed and adopted by Council by June 2026	Budget and Treasury	Own Funding	OPEX	N/A	N/A	N/A	10 Financial management policies reviewed and adopted by Council	Council resolution	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY													
14.	Number of section 71 reports compiled and submitted to Provincial Treasury within 10 days as per the section 71 of MFMA by June 2026	12	N/A	12 Section 71 reports compiled and submitted to Provincial Treasury within 10 days as per the section 71 of MFMA by June 2026	Budget and Treasury	Own Funding	OPEX	3 Section 71 reports compiled and submitted to provincial Treasury within 10 days as per the section 71 of MFMA	3 Section 71 reports compiled and submitted to provincial Treasury within 10 days as per the section 71 of MFMA	3 Section 71 reports compiled and submitted to provincial Treasury within 10 days as per the section 71 of MFMA	3 Section 71 reports compiled and submitted to provincial Treasury within 10 days as per the section 71 of MFMA	Section 71 reports, email, or acknowledgment letter	Budget and Treasury
15.	To prepare & table draft & final annual budget to council by June 2026	1	N/A	Draft & final annual budgets prepared & tabled to council by June 2026	Budget and Treasury	Own Funding	OPEX & CAPEX	N/A	N/A	Draft annual budget prepared & tabled to council	Final Annual budget prepared & tabled to council	Annual Draft & final budgets & council resolution	Budget and Treasury
16.	To compile and approve adjusted budget by June 2026	1	N/A	Adjusted budget compiled and approved by June 2026	Budget and Treasury	Own Funding	OPEX	N/A	N/A	1 Adjusted budget compiled and approved	N/A	Adjusted budget & council resolution	Budget and Treasury
17.	To prepare & approve Mid-year budget report by Council by January 2026	1	N/A	Mid-year budget report prepared & approved by Council by January 2026	Budget and Treasury	Own Funding	OPEX	N/A	N/A	1 Mid-year budget report prepared & approved Council	N/A	Mid-Year Budget report and Council resolution	Budget and Treasury

4.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (18)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION													
1.	To develop Risk registers (strategic & operational) by June 2026	2	N/A	2 risk registers (1 strategic & 1 operational) developed by June 2026	Risk management	Own Funding	OPEX	N/A	N/A	N/A	2 Risk registers (1 strategic & 1 operational) developed	Strategic risk register, operational risk register /Council resolution	Municipal Manager
2.	Number of strategic risks reduced by June 2026	8	N/A	6 strategic risks reduced by June 2026	MM	Own funding	OPEX	6 strategic risks reduced	6 strategic risks reduced	6 strategic risks reduced	6 strategic risks reduced	Risk management report/ Council resolution	Municipal Manager
3.	To compile Risk Management reports by June 2026	4	N/A	4 Risk Management reports compiled by June 2026	Risk Management	Own Funding	OPEX	1 Risk management report compiled	1 Risk management report compiled	1 Risk management report compiled	1 Risk Management report compiled	Risk Management Report	Municipal Manager
4.	Percentage of Audit and Performance Committee Resolutions implemented	50%	N/A	100% Audit Committee Performance	Internal Audit	Own Funding	OPEX	100% Audit Committee Performance	100% Audit Committee Performance	100% Audit Committee Performance	100% Audit Committee Performance	Audit and performance committee resolution register	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION													
	by June 2026			Resolutions implemented by June 2026				Resolutions implemented (4 th quarter 2024/25)	Resolutions implemented (1 st quarter 2025/26)	Resolutions implemented (2 nd quarter 2025/26)	Resolutions implemented (3 rd quarter 2025/26)		
5.	To review and approve Internal Audit plan and approved by audit and Performance Committee by June 2026	1	N/A	Internal Audit plan reviewed and approved by audit Performance Committee by June 2026	Internal Audit	Own Funding	OPEX	N/A	N/A	N/A	Internal Audit plan reviewed and approved by audit Performance Committee	Internal audit plan/Minutes of the meeting	Municipal Manager
6.	To review and approve Risk Management implementation plan, Risk policy, Risk Management Strategy, Whistle Blowing policy and Anti-Fraud and Corruption strategy by Council by June 2026	5	N/A	1 Risk Management implementation plan, 1 Risk policy, 1 Risk Management strategy, 1 whistle Blowing policy, 1 Anti-Fraud and corruption Strategy reviewed	Risk Management	Own Funding	OPEX	N/A	N/A	N/A	1 Risk Management policy, 1 Risk Management strategy, 1 whistle Blowing policy, 1 Anti-Fraud and corruption Strategy reviewed and approved	Council Resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION													
				and approved by council by June 2026							by council		
7.	To review and approve Internal Audit Manuals (Internal Audit Charter, Audit Strategy and Methodology) by Audit & Performance Committee by June 2026	2	N/A	3 Internal Audit Manuals (1 Internal Audit Charter, 1 Audit Strategy and 1 Methodology) reviewed and Approved by Audit & Performance Committee by June 2026	Internal Audit	Own Funding	OPEX	N/A	N/A	N/A	3 Internal Audit Manuals (1 Internal Audit Charter, 1 Audit Strategy and 1 Methodology) reviewed and Approved by Audit & Performance Committee	Minutes of the Meeting and Attendance Register	Municipal Manager
8.	Number of Internal audit quarterly reports compiled by June 2026	4	N/A	4 Internal audit quarterly reports compiled by June 2026	Internal Audit	Own Funding	OPEX	1 Internal audit quarterly report compiled by June	1 Internal audit quarterly report compiled by June	1 Internal audit quarterly report compiled by June	1 Internal audit quarterly report compiled by June	Internal Audit quarterly Reports/Minutes of the meeting of Audit & Performance Committee	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION													
9.	To submit and approve audit & performance committee reports to Council by June 2026	4	N/A	June 2026 4 audit & performance committee reports approved by Council by June 2026	Internal Audit	Own Funding	OPEX	2026 (4 th quarter 2024/25) 1 Audit & Performance Committee report submitted and approved by council (4 th quarter report 2024/25)	2026 (1 st quarter 2025/26) 1 Audit & Performance Committee report submitted and approved by council (1 st quarter report 2025/26)	2026 (2 nd quarter 2025/26) 1 Audit & Performance Committee report submitted and approved by council (2 nd quarter report 2025/26)	2026 (3 rd quarter 2025/26) 1 Audit & Performance Committee report submitted and approved by council (3 rd quarter report 2025/26)	Audit Committee Report/Council Resolution	Municipal Manager
10.	Number of MPAC resolutions reports compiled by June 2026	3	N/A	4 MPAC resolutions reports compiled by June 2026	MM	Own Funding	OPEX	1 MPAC resolutions report compiled	1 MPAC resolutions report compiled	1 MPAC resolutions report compiled	1 MPAC resolutions report compiled	Resolution register/MPAC Report /Council Resolution	Municipal Manager
11.	Percentage of MPAC resolutions implemented by June 2026	New indicator	N/A	100% MPAC resolutions implemented by June 2026	MM	Own Funding	OPEX	100% MPAC resolutions implemented	100% MPAC resolutions implemented	100% MPAC resolutions implemented	100% MPAC resolutions implemented	MPAC implementation report/Council resolution	Municipal Manager
12.	Percentage of Auditor General queries resolved by June 2026	82%	N/A	100% Auditor-General queries resolved by June 2026	Budget and Treasury	Own Funding	OPEX	N/A	N/A	50% Auditor-General queries resolved	100% Auditor-General queries resolved	Updated AG action plan	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION													
13.	Percentage of litigation cases attended each quarter by June 2026	100%	N/A	100% of litigation cases attended each quarter by June 2026	Legal and Administrative Services	Own Funding	OPEX	100% Litigation cases attended each quarter	100% Litigation cases attended each quarter	100% Litigation cases attended each quarter	100% Litigation cases attended each quarter	Signed report by the Senior manager (Municipal Manager)	Corporate Services
14.	To table AG action plan on issues raised by the Auditor - General to Council by March 2026	1	N/A	AG Action plan tabled on issues raised by the Auditor - General to council by March 2026	Budget & Treasury	Own Funding	OPEX	N/A	N/A	AG Action plan tabled on issues raised by the Auditor-General to council	N/A	Council Resolution	Budget & Treasury
15.	To maintain unqualified audit opinion from Auditor-General South Africa by December 2025	1	N/A	Unqualified Audit opinion from Auditor-General South Africa maintained by December 2025	Budget and Treasury	Own Funding	OPEX	N/A	Unqualified Audit opinion from Auditor-General South Africa maintained	N/A	N/A	AG Audit Report	Budget and Treasury
16.	To approve IDP process plan by Council by 31 August 2025	1	N/A	1 IDP process plan approved by Council by 31	Integrated Development Planning	Own Funding	OPEX	IDP process plan approved by Council by 31	N/A	N/A	N/A	IDP Process plan/Council Resolution	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION													
				August 2025				August 2025					
17.	To table and approve draft & final draft IDP 2025/26 by Council by May 2026	1	N/A	Draft & final draft IDP 2025/26 tabled & approved by Council by May 2026	Integrated Development Planning	Own Funding	OPEX	N/A	N/A	Draft IDP 2025/26 tabled & approved by Council	Final draft IDP 2025/26 tabled & approved by Council	Council Resolution	Planning & Development
18.	Number of IDP Representative forum meetings held by June 2026	2	N/A	4 IDP Representative forum meetings held by June 2026	Integrated Development Planning	Own funding	OPEX	1 IDP Representative forum meeting held	1 IDP Representative forum meeting held	1 IDP Representative forum meeting held	1 IDP Representative forum meeting held	Minutes of Representative Forum Meeting & attendance register	Planning and Development
19.	Number of IDP /Budget steering committee meetings held by June 2026	4		4 IDP /Budget steering committee meetings held by June 2026	Integrated Development Planning	Own funding	OPEX	1 IDP /Budget steering committee meeting held	1 IDP /Budget steering committee meeting held	1 IDP /Budget steering committee meeting held	1 of IDP /Budget steering committee meeting held	Minutes of IDP/Budget steering committee & attendance register	Planning and Development

4.6. SPATIAL RATIONALE (9)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
INTERGRATED SPATIAL & HUMAN SETTLEMENT													
1.	Percentage of business Permission to Occupy (PTO) Certificates to be received and processed within 14 working days by June 2026	50	N/A	100% of business Permission to Occupy (PTO) Certificates to be received and processed within 14 working days by June 2026	Development Support	Own Funding	OPEX	100% of Business Permission to Occupy (PTO) Certificates received and processed within 14 Working days	100% of Business Permission to Occupy (PTO) Certificates received and processed within 14 Working days	100% of Business Permission to Occupy (PTO) Certificates received and processed within 14 Working days	100% of Business Permission to Occupy (PTO) Certificates received and processed within 14 Working days	Business PTO Register	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/M EASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOL IO OF EVIDENC E	DEPT
INTERGRATED SPATIAL & HUMAN SETTLEMENT													
2.	Percentage of trading license processed within 14 working days by June 2026	50	N/A	100% trading licenses processed within 14 working days by June 2026	Develop ment Support	Own Funding	OPEX	100% trading licenses processed within 14 working days	100% trading licenses processed within 14 working days	100% trading licenses processed within 14 working days	100% trading licenses processed within 14 working days by	Trading License Register	Planni ng and Devel opme nt
3.	Percentage of rezoning applications processed within 5 months by June 2026	16	N/A	100% of Rezoning applications processed within 5 months by June 2026	Spatial planning	Own Funding	OPEX	N/A	100% Rezoning applications processed within 5 months	100% Rezoning applications processed within 5 months	100% Rezoning applications processed within 5 months	Rezoning Application Register	Planni ng and Devel opme nt
4.	Percentage of Building plan processed within 60 days by June 2026	300	N/A	100% building plans processed within 60 days by June 2026	Spatial Planning	Own Funding	OPEX	100% building plans processed within 60 days	100% building plans processed within 60 days	100% building plans processed within 60 days	100% building plans processed within 60 days	Building Plan	Planni ng and Devel opme nt
5.	Number of building inspection reports conducted quarterly within Thulamela	100	N/A	4 building inspection reports conducted quarterly within Thulamela Municipality	Spatial Planning	Own Funding	OPEX	1 building inspection report conducted quarterly	1 building inspection report conducted quarterly	1 building inspection report conducted quarterly	1 building inspection report conducted quarterly	Building inspection report/register	Planni ng and Devel opme nt

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/M EASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOL IO OF EVIDENC E	DEPT
INTERGRATED SPATIAL & HUMAN SETTLEMENT													
	Municipality by June 2026			y by June 2026									
6.	Percentage of Deeds of grant rights application processed within 18 working days by June 2026	300	N/A	100% Deeds of grant rights application processed within 18 working days by June 2026	Develop ment Support	Own funding	OPEX	100% of Deeds of grant rights application processed within 18 working days	100% of Deeds of grant rights application processed within 18 working days	100% of Deeds of grant rights application processed within 18 working days	100% of Deeds of grant rights application processed within 18 working days	Deeds register, Report	Planni ng and Devel opme nt
7.	Registration of Public Works Properties by June 2026	1	N/A	Registration of all Public works properties by June 2026	Develop ment Support	Own funding	R3 000 000	N/A	N/A	N/A	Registratio n of all Public works properties by June 2026	Copy of title deeds, deeds of grant or report	Planni ng and Devel opme nt
8.	To compile supplementary valuation, roll by June 2026	1	N/A	Suppleme ntary valuation roll compiled by June 2026	Develop ment Support	Own funding	R1 500 000	N/A	N/A	N/A	Suppleme ntary valuation roll compiled	Suppleme ntary, Valuation roll/ signed letter of acceptanc e	Planni ng and Devel opme nt
9.	Percentage for all demarcation of sites applications received and processed within Thulamela	3620	N/A	100% for all demarcati on of sites application s received and processed within	Spatial Planning	Own funding	R4 000 000	N/A	Contour plans and public participatio n	Contour & Layout plans and public participatio n	100% for all demarcati on of sites application s received and processed	Contour plan attendanc e register, layout plan and General plan	Planni ng and Devel opme nt

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
INTERGRATED SPATIAL & HUMAN SETTLEMENT													
	by June 2026			Thulamela by June 2026							within Thulamela		
10.	To Review Land Use Scheme by June 2026	New	N/A	Land Use Scheme reviewed by June 2026	Spatial Planning	Own funding	R2 000 000	Inception report & Preliminary data collection	Data Collection and Status quo report on Land Use Scheme.	Draft Land Use Scheme and Public participation.	Draft Land Use Scheme Amendment and Final Approved Land Use Scheme.	Inception report. Monthly progress report. Draft Land Use Scheme. Public participation (advert). Zoning maps. Final approved Land Use Scheme	Planning and Development
11.	Review of Spatial Development Framework by June 2026	New	N/A	Spatial Development Framework	Spatial Planning	Own funding	R2 000 000	Inception report & Spatial Interpretation of the IDP of the municipality	Spatial analysis of the current reality	Draft Spatial Development Framework and Public participation	Draft Spatial Development Framework Amendment and Final Approved Spatial Development Framework.	Inception report Spatial Interpretation document. Spatial analysis document. Draft Spatial Development Framework. Public participation (advert). Final approved	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
INTERGRATED SPATIAL & HUMAN SETTLEMENT													
												Spatial Development Framework	

5. REVENUE TO BE COLLECTED BY SOURCE

LIM343 Thulamela - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description		###	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework				
R thousand			2020/21	2021/22	2022/23	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote											
1	Vote 1 - Financial services		133 431	136 458	176 526	174 748	198 261	198 261	220 762	245 508	241 612
	Vote 2 - Community and Operations		1 538	2 034	2 113	2 471	2 015	2 015	2 065	2 180	2 278
	Vote 3 - Engineering and Planning Services		131 728	163 601	159 387	158 128	181 689	181 689	174 618	179 092	193 351
	Vote 4 - Corporate and protection		17 316	15 141	18 277	20 689	18 308	18 308	21 958	22 968	24 002
	Vote 5 - Municipal manager		-	-	-	-	-	-	-	-	-
	Vote 6 - Council		589 496	527 768	574 169	617 800	617 800	617 800	637 274	632 809	621 026
	Vote 7 - Economic Development and Strategic Services		20 390	24 377	33 627	62 637	50 032	50 032	80 009	81 187	74 350
	Vote 8 -		-	-	-	-	-	-	-	-	-
	Vote 9 -		-	-	-	-	-	-	-	-	-
	Vote 10 -		-	-	-	-	-	-	-	-	-
	Vote 11 -		-	-	-	-	-	-	-	-	-
	Vote 12 -		-	-	-	-	-	-	-	-	-
	Vote 13 -		-	-	-	-	-	-	-	-	-
	Vote 14 -		-	-	-	-	-	-	-	-	-
	Vote 15 -		-	-	-	-	-	-	-	-	-
	Total Revenue by Vote	2	863 898	869 380	964 099	1 036 474	1 068 105	1 068 105	1 136 706	1 163 744	1 156 619
Expenditure by Vote to be appropriated											
1	Vote 1 - Financial services		40 313	41 341	44 589	68 469	67 438	67 438	61 963	65 035	67 995
	Vote 2 - Community and Operations		38 186	47 422	103 686	58 825	53 242	53 242	48 004	60 264	63 000
	Vote 3 - Engineering and Planning Services		225 152	2 345	280 845	325 581	397 829	397 829	307 922	312 652	329 730
	Vote 4 - Corporate and protection		119 886	122 535	147 271	146 373	154 585	154 585	162 266	169 634	177 311
	Vote 5 - Municipal manager		29 366	34 881	34 126	48 435	45 187	45 187	46 245	48 148	50 809
	Vote 6 - Council		89 259	359 542	130 304	123 125	142 581	142 581	135 978	142 257	148 682
	Vote 7 - Economic Development and Strategic Services		64 672	85 252	95 918	148 386	153 382	153 382	155 006	158 612	168 915
	Vote 8 -		-	-	-	-	-	-	-	-	-
	Vote 9 -		-	-	-	-	-	-	-	-	-
	Vote 10 -		-	-	-	-	-	-	-	-	-
	Vote 11 -		-	-	-	-	-	-	-	-	-
	Vote 12 -		-	-	-	-	-	-	-	-	-
	Vote 13 -		-	-	-	-	-	-	-	-	-
	Vote 14 -		-	-	-	-	-	-	-	-	-
	Vote 15 -		-	-	-	-	-	-	-	-	-
	Total Expenditure by Vote	2	606 874	693 347	836 738	919 194	1 014 246	1 014 246	917 384	956 603	1 006 440
	Surplus/Deficit for the year	2	287 024	176 033	127 361	117 280	53 859	53 859	219 322	207 141	150 179

LIM343 Thulamela - Supporting Table SA16 Detailed capital budget

LIM343 Thulamela - Supporting Table SA36 Detailed capital budget														
R thousand														
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	2024/25 Medium Term Revenue & Expenditure Framework				
										Audited 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Parent municipality: <i>List all capital projects grouped by function</i>														
TECHNICAL SERVICES	Roads, Pavements, and Bridges		New	South Africa and contribute to a better Africa as	yes	Infrastructure - Road transport	Infrastructure - Road transport	Roads, Pavements & Bridges	All	280 251	181 143	186 481	162 274	104 629
HOUSING AND ELECTRICITY	Traffic Lights and Street Lighting		New	South Africa and contribute to a better Africa as	yes	Infrastructure - Other	Infrastructure - Other	Street Lighting	All	6 250	16 169	9 000	9 800	-
COMMUNITY SERVICES	Landfill Sites		New	South Africa and contribute to a better Africa as	yes	Community	Community	Landfill Sites	All	-	13 204	8 271	1 000	-
COMMUNITY AND PUBLIC SAFETY	Sportsfields & stadia		New	South Africa and contribute to a better Africa as	yes	Community	Community	Sportsfields & stadia	All	17 197	2 300	100	-	-
CORPORATE SERVICES& COMMUNIT	General vehicles		New	South Africa and contribute to a better Africa as	yes	Other Assets	Other Assets	General vehicles	All	3 200	8 466	-	1 400	700
CORPORATE SERVICES	Computers - hardware/equipment		New	South Africa and contribute to a better Africa as	yes	Other Assets	Other Assets	Computers - hardware/equipment	All	2 500	2 360	500	1 100	650
PLANNING&DEVELOPMENT COMMUN	Furniture and other office equipment		New	South Africa and contribute to a better Africa as	yes	Other Assets	Other Assets	Furniture and other office equipment	All	6 666	1 000	570	2 040	460
PLANNING&DEVELOPMENT COMMUN	Buildings and other structures		New	South Africa and contribute to a better Africa as	yes	Other Assets	Other Assets	Building Plan Offices	All	7 500	24 690	5 000	8 987	14 000
COMMUNITY & TECHNICAL SERVICES	Part & equipment		New	South Africa and contribute to a better Africa as	yes	Other Assets	Other Assets	Part & equipment	All	1 000	31 585	-	7 810	-
CORPORATE SERVICES	Computers - software & programming		New	South Africa and contribute to a better Africa as	yes	Other Assets	Other Assets	Computers - software & programming	All	2 800	4 550	4 000	3 100	950
ALL DEPARTMENTS	Other Assets		New	South Africa and contribute to a better Africa as	yes	Other Assets	Other Assets	Other	All	27 315	31 057	5 000	6 600	28 550
Parent Capital expenditure										383 709	316 544	219 322	207 441	150 179
Entities: <i>List all capital projects grouped by Entity</i>														
Entity A	Water project A													
Entity B	Electricity project B													
Entity Capital expenditure														
Total Capital expenditure										383 709	316 544	219 322	207 441	150 179

8. CONCLUSION

The SDBIP is the management and implementation tool which sets quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It provides credibly management information and a detailed plan for how the municipality will provide services and which input and financial resources should be used.