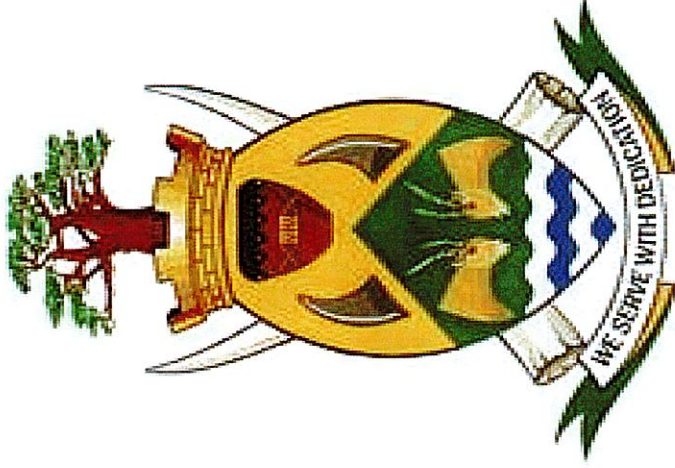


THULAMELA LOCAL MUNICIPALITY



DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2026/27 FINANCIAL YEAR

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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 2026 to 30 June 2027. 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 Draft SDBIP enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager and the community to monitor the performance of the Municipality as each activity contains outputs, outcome, and timeframes.

Draft 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 Draft 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 Draft 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 Draft SDBIP should assist the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The Draft 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 Draft 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 Draft 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 SIGIDI K.T.M.

MUNICIPAL MANAGER

16.04.2026
.....

DATE


.....

CLLR RAMBUDA A.S

MAYOR

16/04/2026
.....

DATE

2. STRATEGIC INTENT

VISSION

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

To provide sustainable infrastructure development

To ensure efficiency and effectiveness in municipal administration

To ensure compliance with the MFMA, Financial policies, regulations and treasury circulars

To provide a climate that will attract investment and reduce unemployment through the promotion of economic development

To ensure the availability of Technology for smooth running of municipal services to achieve 4th Industrial revolution

To ensure integration in rural, urban development and land use control in order to promote sustainable integrated spatial development on ongoing basis

Improved good governance and administration

To ensure efficiency and effectiveness in municipal administration

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	64
4.2. BASIC SERVICE DELIVERY	39
4.3. LOCAL ECONOMIC DEVELOPMENT	5
4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	24
4.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	20
4.6. SPATIAL RATIONALE	9
TOTAL INDICATORS	161

4.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION ()

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION													
1.	Number of Communication Radio System purchased by June 2027	New indicator	N/A	1 Communication Radio System purchased by June 2027	Risk Management	Own Funding	R200 000	Appointment of service provider	1 Communication Radio System purchased	N/A	N/A	Appointment letter, order, proof of payment, photos	Municipal Manager
2.	Number of Security Equipment (Scanners) purchased by June 2027	New indicator	N/A	6 Security Equipment (Scanners) purchased by June 2027	Risk Management	Own Funding	R20 000	Appointment of service provider	6 Security Equipment (Scanners) purchased	N/A	N/A	Appointment letter, order, proof of payment, photos	Municipal Manager
3.	Number of Walk-Through Mental Detectors purchased by June 2027	New indicator	N/A	2 Walk-Through Mental Detectors purchased by June 2027	Risk Management	Own Funding	R420 000	Appointment of service provider	2 Walk-Through Mental Detectors purchased	N/A	N/A	Appointment letter, order, proof of payment, photos	Municipal Manager
4.	Number of Office Furniture purchased by June 2027	6	N/A	Furniture purchased by June 2027	PMU	Own Funding	R20 000	Appointment of service provider	Furniture purchased	N/A	N/A	Appointment letter, order, proof of payment, photos	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION													
5.	Number of Laptops purchased by June 2027	New indicator	N/A	2 Laptops purchased by June 2027	PMU	Own Funding	R120 000	Appointment of service provider	2 Laptops purchased	N/A	N/A	Appointment letter, order, proof of payment, photos	Technical Services
6.	Number of Draft & Annual Report 2024/25 tabled and approved by Council by March 2027	1	N/A	2(1 Draft & 1 Annual Report 2024/25) tabled and approved by Council by March 2027	Organizational PMS	Own Funding	OPEX	N/A	N/A	2	N/A	Council resolution	Municipal Manager
7.	Number of Section 54A and 56 managers individual Mid – Year & Annual assessments conducted by June 2027	1	N/A	1 Section 54A and 56 managers individual Mid – Year & Annual assessments conducted by June 2027	Organizational PMS	Own Funding	OPEX	N/A	N/A	1	N/A	Assessment Report & council resolution	Municipal Manager
8.	Number of short-term strategic resolutions implemented by June 2027	New indicator	N/A	7 short-term strategic resolutions implemented by June 2027	Corporate Services	Own Funding	OPEX	N/A	N/A	N/A	7	Strategic Resolutions Report/register on short term	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION													
9.	Number of assessments of service providers performance conducted by June 2027	New indicator	N/A	2 assessments of service providers performance conducted by June 2027	Project Management Unit	Own Funding	CAPEX	N/A	N/A	1	1	Service Providers Performance Assessment Report	Municipal Manager
10.	Number of municipality contracts monitored by June 2027	New indicator	N/A	176 of municipality contracts monitored by June 2027	Legal Services	Own Funding	OPEX	176	176	176	176	Contract register and report	Municipal Manager
11.	Percentage of council resolutions implemented by June 2027	New indicator	N/A	100% of council resolutions implemented as per the time frame indicated by June 2027	Corporate Services	Own Funding	OPEX	100%	100%	100%	100%	Report on implementation of council resolutions	Municipal Manager
12.	Number of Performance Agreements signed by section 54A & 56 managers by June 2027	4	N/A	6 performance agreements signed by section 54A & 56 managers by June 2027	Organizational PMS	Own Funding	OPEX	6	N/A	N/A	N/A	Signed performance agreements	Corporate Services
13.	Number of Organogram reviewed and	1	N/A	1 Organogram reviewed and submitted to Council for	Organizational Development	Own Funding	OPEX	N/A	N/A	N/A	1	Council Resolution & Organization	Corporate services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION													
	submitted to Council for approval by June 2027			approval by June 2027								tional Structure	
14.	Number of employees below senior managers signed performance agreement by June 2027	85% (505/572)	N/A	559 employees below senior managers signed performance agreement by June 2027	Individual PMS	Own funding	OPEX	559	N/A	N/A	N/A	List of employees below senior managers who signed performance agreement	Corporate services
15.	Percentage of Employees below senior managers assessed for Mid-year and Annual assessment by June 2027	85% (505/572)	N/A	100% of Employees below senior managers assessed for Mid-year and Annual assessment by June 2027	Individual PMS	Own Funding	OPEX	559	N/A	100%	N/A	Assessment Report & Council resolution	Corporate Services
16.	Number of SDBIP Reports developed and submitted to Council	4	N/A	4 SDBIP Reports 4 th quarter 2024/25, 1 st , 2 nd , & 3 rd (quarterly) 2026/27 developed and submitted to Council for	Organizational PMS	Own Funding	OPEX	1	1	1	1	4 th , 1 st , 2 nd & 3 rd quarter Reports & Council resolution	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION													
	for approval by June 2027			approval by June 2027									
17.	Number of Annual Performance Report 2025/26 developed and submitted to Council for approval by August 2026	1	N/A	1 Annual Performance Report 2025/26 developed and submitted to the Council for approval by August 2026	Organizational PMS	Own Funding	OPEX	1	N/A	N/A	N/A	2025/2026 Annual Performance Report & Council resolution	Corporate Services
18.	Number of Mid – Year Report 2026/27 developed and submitted to Council by January 2027	1	N/A	1 Mid – Year Report 2025/26 developed and submitted to Council by January 2027	Organizational PMS	Own Funding	OPEX	N/A	N/A	1	N/A	2026/2027 Mid – Year Report & Council resolution	Corporate Services
19.	Number of Oversight reports 2025/26 developed and submitted to Council	1	N/A	1 Oversight Report 2025/26 developed and submitted to the Council for approval by March 2027	Organizational PMS	Own Funding	OPEX	N/A	N/A	1	N/A	Oversight Report & Council resolution	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION													
	for approval by March 2027												
20.	Number of Back to Basic reports produced by June 2027	4	N/A	4 Back to Basic reports produced by June 2027	PMS Organizational	Own Funding	OPEX	1	1	1	1	Back to Basic Report & Council resolution	Corporate Services
21.	Number of Employee equity report submitted to department of labour by January 2027	1	N/A	1 Employment equity report submitted to department of labour by January 2027	Skills Development	Own Funding	OPEX	N/A	N/A	1	N/A	Proof of submission/Acknowledgement letter	Corporate Services
22.	Percentage of vacant positions filled by people from employment equity target groups employed in the three highest level of	New indicator	N/A	20% of vacant positions filled by people from employment equity target groups employed in the three highest level of management by June 2027	Human Resources	Own funding	OPEX	N/A	N/A	10%	10%	Employment Report	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION													
	management by June 2027												
23.	Percentage of municipal budget spent on implementing its workplace skills plan by June 2027	New indicator	N/A	100% of municipal budget spent on implementing its workplace skills plan by June 2027	Human Resources	Own funding	OPEX	25%	25%	25%	25%	Budget report	Corporate Services
24.	Percentage of Furniture and equipment purchased as per specification purchased by June 2027	Specification & advertisement	N/A	100% of Furniture and equipment purchased as per specification purchased by June 2027	Human Resources	Own Funding	R800 000	Appointment of service provider	Order	100% of Furniture and equipment purchased as per specification purchased	N/A	Appointment letter/order, Proof of payment	Corporate Services
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES, COMMUNICATION AND ADMINISTRATION THROUGH THE USE OF ICT													
25.	Number of Computers purchased by June 2027		N/A	48 Computers purchased by June 2026	ICT	Own Funding	R2000 000	33 Computers purchased	15 Computers purchased	N/A	N/A	Appointment letter/order, Proof of payment	Corporate Services
26.	Number of IT equipment	10	N/A	5 IT equipment (1 digital camera, 1 data projector, 3	ICT	Own Funding	R200 000	Appointment of	Order	5 IT equipment (1 digital	N/A	Appointment letter/order,	Corporate

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION													
	purchased by June 2027			printers) purchased by June 2027				Service Provider		camera, 1 data projector, 3 printers) purchased		Proof of payment	Services
27.	To purchase and install IT Management Software by June 2027	New Indicator	N/A	IT Management Software purchased and installed by June 2027	ICT	Own Funding	R300 000	Appointment of Service Provider	Order	Appointment letter/ Proof of payment	N/A	Appointment letter/ Proof of payment	Corporate Services
28.	Number of CCTV cameras purchased and installed at Tshikombani traffic by June 2027	New Indicator	N/A	15 CCTV cameras purchased and installed at Tshikombani traffic by June 2027	ICT	Own Funding	R250 000	Appointment of Service Provider	Order	15 CCTV cameras purchased and installed at Tshikombani traffic	N/A	Appointment letter/ Proof of payment	Corporate Services
29.	To develop Access revamp solution by June 2027	New Indicator	N/A	Access revamp solution developed by June 2027	ICT	Own Funding	R 750 000	Appointment of Service Provider	Order	Access Control solution revamped	N/A	Appointment letter/ Proof of payment	Corporate Services
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION													
30.	To purchase and install E-recruitment software	New indicator	N/A	E-recruitment software purchased and installed by June 2027	Human Resources	Own Funding	R800 0000	Appointment of service provider	Order	E-recruitment software purchased and installed	N/A	Appointment letter, order,	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION													
31.	Number of Motor Vehicles purchased by June 2027	New indicator	N/A	3 Motor Vehicles purchased by June 2027	Public Participation	Own Funding	R3000 000	Appointment of service provider	Order	3 Motor Vehicles purchased	N/A	Appointment letter, order,	Corporate Services
32.	To purchase and install PMS system by June 2027	New indicator	N/A	PMS System purchased and installed by June 2027	PMS	Own Funding	R3000 000	Appointment of service provider	PMS System purchased	N/A	N/A	Appointment letter, order, photos	Corporate Services
33.	Number of laptops purchased by June 2027	2	N/A	4 laptops purchased by June 2027	Budget and Treasury	Own Funding	R320 000	Memorandum, Specification from service provider, and order, and 4 Laptops purchased	N/A	N/A	N/A	Memorandum, Specification order, photos	Budget and Treasury
34.	Number of Scanners purchased by June 2027	New indicator	N/A	4 Scanners purchased by June 2027	Budget and Treasury	Own Funding	R100 000	Appointment of service provider	4 Scanners purchased	N/A	N/A	Appointment letter, order, photos	Budget and Treasury
35.	Number of laptops purchased by June 2027	2	N/A	3 laptops purchased by June 2027	Planning and Development	Own Funding	R200 000	N/A	N/A	Appointment of service provider	3 laptops purchased	Appointment letter, order, photos	Planning and Development
36.	Number of Stalls market constructe	New Indicator	22	20 Stalls market constructed in Thohoyandou by June 2027	LED	Own Funding	R1 000 000	Appointment of service provider	Designs and Plan approval	Construction	Construction completion	Appointment letter, order, designs,	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION													
	id in Thohoyan dou by June 2027											approved plans, completion certificate, photos	
37.	Number of office approved office park at Thembu Nwendam utswu (Information Centre) by June 2027	New Indicator	22	1 office approved office park at Thembu Nwendamutswu (Information Centre) by June 2027	LED	Own Funding	R2000 000	Appointment of service provider	Feasibility Study	20 Stalls market constructed in Thohoyan dou	N/A	Appointment letter, Feasibility study report, draft design, approved design, photos	Planning and Development
38.	Number of IDP process approved by Council by August 2026	1	N/A	1 IDP process plan approved by Council by August 2026	Integrated Development Planning	Own Funding	OPEX	1	N/A	N/A	N/A	IDP Process plan & Council Resolution	Planning and Development
39.	Number of Draft IDP 2026/27 tabled for noting by council by March 2027	1	N/A	1 Draft IDP 2026/27 tabled for noting by council by March 2027	Integrated Development Planning	Own Funding	OPEX	N/A	N/A	1	N/A	Council Resolution and Draft IDP	Planning & Development
40.	Number of Final draft	1	N/A	1 Final draft of IDP 2026/27	Integrated Development	Own funding	OPEX	N/A	N/A	N/A	1	Council Resolution	Planning & Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR / MEASURABLE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION													
	of IDP 2026/27 tabled for adoption by council in May 2027			tabled for adoption by council in May 2027	ent Planning							n and Final Draft IDP	Development
41.	Number of IDP budget /Public Participation meetings held by June 2027	3	N/A	4 IDP Budget /Public Participation meetings held by June 2027	Integrated Developmental Planning	Own funding	OPEX	1	1	N/A	2	Minutes of IDP Budget/Public Participation Meeting & attendance	Planning and Development
42.	Number of IDP /Budget steering committee meetings held by June 2027	4	N/A	4 IDP /Budget steering committee meetings held by June 2027	Integrated Developmental Planning	Own funding	OPEX	1	1	1	1	Minutes of IDP/Budget steering committee & attendance	Planning and Development
43.	Number of Ton Trucks purchased by June 2027		N/A	4 Ton Truck purchased by June 2027	Waste Management	Own Funding	R1200 000	N/A	Appointment of service provider	4 Ton Truck purchased	N/A	Appointment letter, Proof of payment, photos	Community Services
44.	Number of Refuse Drop-off centers	New Indicator	24, 12, 39, 13, 34	5 Refuse Drop-off centers constructed at (1	Waste Management	Own Funding	R5 000 000	N/A	Appointment of service provider	Feasibility study and designs	5 Refuse Drop-off centers constructed	Appointment letter, feasibility study,	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR / MEASURABLE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION													
45.	To construct earthwork and foundation for Thulamela Buyback center by June 2027	New Indicator	N/A	Construction of earthwork and foundation for Thulamela Buyback center by June 2027	Waste Management	Own Funding	R3000 000	N/A	Appointment of service provider	Feasibility study and designs	Completed at (1 Phiphidi, 1 Tshivhilwi, 1 Muraga, 1 Mukula, 1 Lwamondo)	Proof of payment, photos	Community Services
46.	Number of Disaster Temporary Shelters constructed by June 2027	New Indicator	N/A	5 Disaster Temporary Shelters purchased by June 2027	Disaster Management	Own Funding	R500 000	N/A	Appointment of service provider	5 Disaster Temporary Shelters purchased	N/A	Appointment letter, Proof of payment, photos	Community Services
47.	Number of Traffic Blue Lights purchased by June 2027	New Indicator	N/A	19 Traffic Blue lights purchased by June 2027	Law Enforcement	Own Funding	R800 000	N/A	Appointment of service provider	19 Traffic Blue lights purchased	N/A	Appointment letter, Proof of payment, photos	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION													
48.	Number of Vehicles purchased by June 2027	New Indicator	N/A	5 Vehicles purchased (Sedans) by June 2027	Law Enforcement	Own Funding	R4000 000	N/A	Appointment of service provider	5 Vehicles purchased (Sedans)	N/A	Appointment letter, Proof of payment, photos	Community Services
49.	Number of Vehicles purchased by June 2027	New Indicator	N/A	3 Vehicles purchased (Sedans) by June 2027	Licensing	Own Funding	R1 100 000	NA	Appointment of service provider	N/A	3 Vehicles purchased (Sedans)	Appointment letter, Proof of payment, photos	Community Services
50.	To purchase and install Traffic Fine Management Software by June 2027	New Indicator	N/A	Traffic Management System purchased and installed by June 2027	Law Enforcement	Own Funding	R600 000	N/A	Traffic Management System purchased and installed	N/A	N/A	Appointment letter, Proof of payment, photos	Community Services
51.	Number of Special Program Minibus purchased by June 2027	New Indicator	N/A	1 Special Program Minibus purchased by June 2027	Special Program	Own Funding	R 1000 000	Appointment of service provider	N/A	1 Special Program Minibus purchased	N/A	Appointment letter, Proof of payment, photos	Community Services
52.	To Construct Concrete foundation at Tshaulu testing station by June 2027 (Multi-Year)	New Indicator	8	Construction of Concrete foundation at Tshaulu Testing Stations by June 2027	Sports and Recreation	Own Funding	R15000000	Appointment of a service provider	Handing over and site establishment	Earths	Construction of Concrete Foundation at Tshaulu Testing Stations	Appointment letter, handover minutes, site establishment minutes, Progress report, Completion	Community Services

INDICATOR NUMBER	KEY PERFORMANCE DIMENSURABLE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION													
53.	Number of Floor Scrubber purchased by June 2027	New Indicator	N/A	1 Floor scrubber purchased by June 2027	Waste Management	Own Funding	R150 000	Appointment of a Service Provider	1 Floor scrubber purchased	N/A	N/A	on certificate, photos, Appointment letter, Proof of payment, photos	Community Services
54.	Number of Machinery and Equipment Brush cutter, Ride on Lawn Mower, Chain Saw, Pole Pruner and Walk Behind Lawn Mower purchased by June 2027	New Indicator	N/A	33 Machinery and equipment (25 Brush cutter, 3 Ride on Lawn Mower, 2 Chain Saw, 1 Pole Pruner and 2 Walk Behind Lawn Mower purchased by June 2027	Waste Management	Own Funding	R150 000	N/A	Appointment of service provider	N/A	33 Machinery and equipment (25 Brush cutter, 3 Ride on Lawn Mower, 2 Chain Saw, 1 Pole Pruner and 2 Walk Behind Lawn Mower purchased	Appointment letter, Proof of payment, photos	Community Services
55.	Number of Machinery and Equipment purchased by June 2027	New Indicator	N/A	3 Breathalyzer Machinery and Equipment purchased by June 2027	Licensing	Own Funding	R6 0000	Appointment of service provider	N/A	3 Breathalyzer Machinery and Equipment purchased	N/A	Appointment letter, Proof of payment, photos	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION													
56.	Number of air conditioners purchased and installed at Thulamela Head Office by June 2027		N/A	20 Air conditioners purchased and installed at Thulamela Head Office by June 2027	Housing	Own funding	R 1 000 000	N/A	Appointment of service provider	Authorization letters	20 Air conditioners purchased and installed at Thulamela Head Office	Appointment letter, Authorization letter, Proof of payment, Photos	Technical Services
57.	Number of borehole drilled at Makwarela Hall by June 2027	New Indicator	23	1 borehole drilled at Makwarela Hall by June 2027	Housing	Own Funding	R 200 000	N/A	Order	Site handover, 1 Borehole drilled at Makwarela Hall	N/A	Order, Site handover minutes photos, & Completion certificate	Technical Services
58.	Number of borehole drilled at Makwarela Stadium by June 2027	New Indicator	23	1 borehole drilled at Makwarela Stadium by June 2027	Housing	Own Funding	R 200 000	N/A	Order	Site handover, 1 borehole drilled at Makwarela Stadium	N/A	Order, Site handover minutes photos, & Completion certificate	Technical Services
59.	Number of borehole drilled at Mutale Sub-office by June 2027	New Indicator	3	1 borehole drilled at Mutale Sub-office by June 2027	Housing	Own Funding	R 200 000	N/A	Order	Site handover, 1 borehole drilled at Mutale Sub-office	N/A	Order, Site handover minutes photos, & Completion certificate	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION													
60.	Number of borehole drilled at Mutale Hall by June 2027	New Indicator	3	1 borehole drilled at Mutale Hall by June 2027	Housing	Own Funding	R 200 000	N/A	Order	Site handover, 1 borehole drilled at Mutale hall	N/A	Order, Site handover minutes photos, & Completion certificate	Technical Services
61.	Number of Guardroom constructed at Tshikombani by June 2027	New Indicator	27	1 Guardroom constructed at Tshikombani by June 2027	Housing	Own Funding	R1 000 000	N/A	Appointment of service provider	Site handover and foundation constructed	Guardroom constructed at Tshikombani	Appointment of service provider, progress report, site handover minutes, Completion certificate, photos	Technical Services
62.	Number of Bakkies purchased by June 2026	New Indicator	N/A	2 Bakkies purchased by June 2026	Housing	Own Funding	R1 400 000	N/A	Pre-order letter, order	2 Bakkies purchased	N/A	Order, Pre-order, Proof of payment, photos	Technical Services
63.	Number of Graders purchased by June 2027	3	N/A	2 Graders purchased by June 2027	Roads	Own Funding	R 4 200 000	N/A	Pre-order letter, order	2 graders purchased	N/A	Order, Preorder letter, Delivery note, photos	Technical Services

4.2. BASIC SERVICE DELIVERY ()

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT													
1.	Percentage of Municipal Infrastructure Grant spent by June 2027	100%	N/A	100% of Municipal Infrastructure Grant spent by June 2027	MM	MIG	CAPEX	25%	50%	75%	100%	MIG Expenditure report	Municipal Manager
2.	Percentage of Integrated National Electrification Programme (INEP) Grant spent by June 2027	100%	N/A	100% of Integrated National Electrification-Programme (INEP) Grant spent by June 2027	MM	INEP	OPEX	25%	50%	75%	100%	INEP Expenditure report	Municipal Manager
3.	Percentage of disaster projects implemented as per the SDBIP by June 2027	New indicator	N/A	100% of disaster projects implemented as per the SDBIP by June 2027	MM	MDRG	R 523 000 0000	100%	100%	100%	100%	SDBIP quarterly report/ Annual Performance Report	Municipal Manager
4.	Percentage of MIG projects implemented as per the SDBIP by June 2027	New indicator	N/A	100% of MIG projects (implemented as per the SDBIP by June 2027	MM	MIG	OPEX	100%	100%	100%	100%	SDBIP quarterly report/ Annual Performance Report	Municipal Manager
5.	Percentage of INEP projects	New indicator	N/A	100% of INEP projects implemented as	MM	INEP	OPEX	100%	100%	100%	100%	SDBIP quarterly report/	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPARTMENT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT													
	Implemented as per the SDBIP by June 2027			per the SDBIP by June 2027								Annual Performance Report	Manager
6.	Percentage of households in urban areas having access to basic services level of solid waste removal per week by June 2027	100%	N/A	100% households in urban areas having access to basic services level of solid waste removal per week by June 2027	Waste Management	Own Funding	OPEX	100%	100%	100%	100%	Billing Report / job cards	Community Services
7.	Number of households in rural areas having access to basic services level of solid waste removal per week by June 2027	7 148	N/A	7148 Households in rural areas having access to basic services level of solid waste removal per week by June 2027	Waste management	Own Funding	OPEX	7148	7148	7148	7148	Household list /Job cards	Community Services
8.	Number of villages having access to a common/identified	153	N/A	153 villages having access to a common/identified point of basic level of waste	Waste Management	Own Funding	OPEX	153	153	153	153	Village list/job cards	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPARTMENT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT													
9.	point of basic level of waste removal per week by June 2027 Percentage of businesses that receive refuse removal at least once per week by June 2027	100%	N/A	100 % businesses that receive refuse removal at least once per week by June 2027	Waste Management	Own Funding	OPEX	100%	100%	100%	100%	Billing report / job cards	Community Services
10.	Number of Landfill Cell Constructed at Gundani by June 2027	Specific advertisement	2	1 Landfill Cell Constructed at Gundani by June 2027	Waste Management	Own Funding	R5 461 000	N/A	N/A	Approval of designs and appointment of a service provider	Earthworks constructed	Approval letter, appointment letter and progress report, photos.	Community Services
11.	Number of Landfill site constructed at Gundani by June 2027	New indicator	2	1 Landfill site constructed at Gundani by June 2027	Waste Management	Own Funding	R1000 000	N/A	N/A	Appointment of a service provider	Doors, Windows, faucets and basins installed at Gundani Landfill Site	Appointment letter and progress report. Photos	Community Services
12.	Number of Landfill site constructed at Thohoyandou by June 2027		22	1 Landfill site constructed at Thohoyandou by June 2027	Waste Management	Own Funding	R13000 000	N/A	N/A	Approval of designs and appointment of a service provider	Construction of earthworks	Approval letter, appointment letter and progress reports	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPARTMENT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT													
13.	Number of sports facilities at Tshilapfene sports facility, 3 combo courts (1 Thengwe Mapate, 1 Gonden Sterkstroo and 1 Ngovhela outdoor gym installed by June 2027	Appointment of service provider	3,9,29,31,40,	1 Tshilapfene sports facility, 3 combo courts (1 Thengwe Mapate, 1 Gonden Sterkstroo and 1 Ngovhela outdoor gym installed by June 2027	PMU	Own Funding	R 6 5 00 000	Brickwork at Tshilapfene sport facility (change room)	Asphalt on 3 combo courts (1 Thengwe Mapate, 1 Gonden Sterkstroo & 1 Tshikambe villages)	Tshilapfene sports facility, Combo courts (Thengwe Mapate, Tshikambe and Gonden Sterkstroo) and Ngovhela outdoor gym completed as per the scope of work on the detailed design report	N/A	Progress report, photos, practical completion certificate and completion certificate	Technical Services
14.	Number of households electrified at Tshitani village phase 3 by June 2027	260	15	100 households electrified at Tshitani village phase 3 by June 2026	Electricity	Own funding	OPEX	Authorization letter, Site handover & design	Digging of trenches and planting of poles	Stringing of LV & MV lines	100 households electrified at Tshitani village phase 3	Authorization letter, site handover minutes, report to DOE, completion certificate & Photos	Technical Services
15.	Number of households electrified at Tshiffi by June 2027	260	16	100 households electrified at Tshiffi by June 2027	Electricity	Own funding	OPEX	Authorization letter, Site handover & design	Digging of trenches and planting of poles	Stringing of LV & MV lines	100 households electrified at Tshiffi	Authorization letter, site handover minutes, report to	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT													
16.	Number of households electrified at Ha-Makhuvha Tshitereke phase 2 by June 2027	260	25	112 households electrified at Ha-Makhuvha Tshitereke phase 2 by June 2027	Electricity	Own funding	OPEX	Authorization letter, Site handover & design	Digging of trenches and planting of poles	Stringing of LV & MV lines	112 households electrified at Makhuvha Tshitereke phase 2	DOE, completion certificate & Photos Authorization letter, site handover minutes, report to DOE, completion certificate & Photos	Technical Services
17.	Number of High masts installed at Tshikombani T-Junction by June 2027	New indicator	27	1 High mast installed at Tshikombani T-Junction by June 2027	Housing	Own Funding	R 1 300 000	N/A	Appointment of service provider	1 High mast installed at Tshikombani T-Junction	N/A	Appointment letter, Completion certificate, photos	Technical Services
18.	Number of High masts installed at Thohoyandou by June 2027	New indicator	22	3 High masts installed at Thohoyandou by June 2027	Housing	Own Funding	R 4 000 000	N/A	Appointment of service provider	3 High masts installed at Thohoyandou	N/A	Appointment letter, Completion certificate, photos	Technical Services
19.	Number of High masts installed at Makhuvha Stadium by June 2027	New indicator	19	1 High mast installed at Makhuvha Stadium by June 2027	Housing	Own Funding	R 1 300 000	N/A	Appointment of service provider	1 High Mast installed at Makhuvha Stadium	N/A	Appointment letter, Completion certificate, photos	Technical Services
20.	Number of High masts installed at Gondeni Sterkstroom	New indicator	39	1 High mast installed at Gondeni Sterkstroom by June 2027	Housing	Own Funding	R1300 000	N/A	Appointment of service provider	1 High mast installed at Gondeni Sterkstroom	N/A	Appointment letter, Completion certificate, photos	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPARTMENT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT													
21.	by June 2027 Number of High Mast installed at Gondeni Ha-Mabilu by June 2027	New indicator	39	1 High mast installed at Gondeni Ha-Mabilu by June 2027	Housing	Own Funding	R1300 000	N/A	Appointment of service provider	1 High mast installed at Gondeni Ha-Mabilu	N/A	Appointment letter, Completion certificate, photos	Technical Services
22.	Number of streetlights installed and m2 of sidewalk constructed at DE Paradise to Old KFC by June 2027	New indicator	22	15 Streetlights installed and 1000 m2 of sidewalk constructed at DE Paradise to Old KFC by June 2026	Roads	Own funding & NDP	R8 300 000	Authorization letters	15 Streetlights installed	1000 m2 of sidewalk constructed	N/A	Authorization letters, Progress report & Completion certificate, Photos	Technical Services
23.	Number of km upgraded from gravel to asphalt within R293 Towns of Maniini link road from block K to L June 2027	New indicator	41	1.7 km upgraded from gravel to asphalt within R293 Towns of Maniini link road from block K to L by June 2027	Roads	MIG	R 5 000 000	1.7 km upgraded from gravel to asphalt within R293 Towns of Maniini link road from block K to L	N/A	N/A	N/A	Progress report, Practical completion certificate & Photos	Technical Services
24.	Number of Streetlights installed and m ² of sidewalk paved from UIF to Shell		22	30 Streetlights installed and 200m ² of sidewalk paving from UIF to Shell garage by June 2027	Road	MIG and Own finding	R11 548 000	Authorization Letters	15 Streetlights and 100m ² of sidewalk constructed	15 Streetlights installed and 100m ² of sidewalk paving	N/A	Authorization letters, Progress report and completion certificate, photos	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPARTMENT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT													
25.	garage by June 2027 Number of km reconstructed (asphalt) from Hollywood to Sibasa road by June 2027		17,21,23	2 km road reconstructed (asphalt) from Hollywood to Sibasa road by June 2027	Road	Own Funding	R 15 000 000	Authorization letters and detailed design	1 km base reconstructed	1 km base reconstructed and 1km reconstructed (asphalt)	1 km road reconstructed (asphalt)	Authorization letter, detailed design report, Progress report, practical completion, and completion certificate, photos	Technical Services
26.	Number of road reconstructed from Itsani to Shayandima by June 2027		37,38	2 Km of road reconstructed (asphalt) from Itsani to Shayandima by June 2027	Road	Own Funding	R 18 000 000	Authorization letters and detailed design	1 km base reconstructed	1 km base reconstructed and 1km reconstructed (asphalt)	1 km road reconstructed (asphalt)	Authorization letter, detailed design report, Progress report, practical completion, and completion certificate, photos	Technical Services
27.	Number km of overheads bridges reconstructed on Mphephu drive by June 2027	New indicator	37,38	2 overheads bridges reconstructed on Mphephu drive by June 2027	Road	Own Funding	R 2 500 000	Authorization letter for engineer and detailed design	Appointment of contractor	Construction of foundations	2 overheads bridges reconstructed	Authorization letter, detailed design report, appointment letter, .appointment letter, Progress	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPARTMENT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT													
28.	Number of culverts constructed at Vhurivhuri, Thengwe TVET, Pile primary and Mbaelo-Muhotoni) by June 2027	New indicator	20	2 culverts constructed at (1 Vhurivhuri, 1 Thengwe TVET, 1 Pile primary and 1 Mbaelo-Muhotoni) by June 2027	Road	Own Funding	R4 800 000	N/A	Appointment of service providers	2 culverts constructed (1 Vhurivhuri & 1 Pile)	2 culverts constructed (1 Thengwe TVET & 1 Mbaela - Muhotoni)	report and completion certificate, photos Appointment letter, Progress report, practical completion, and completion certificate, photos	Technical Services
29.	Number of KM constructed of Tshilungom a Ring road by June 2027		20	Appointment of service provider	Roads	Own funding	R3 136 000	Detailed design	N/A	N/A	Appointment of Service Provider	Detailed design report and appointment letter	Technical Services
30.	Number of km constructed from gravel to asphalt at Mapate Access road by June 2027		34 & 35	3.5km constructed from gravel to asphalt at Mapate Access road by June 2027	PMU	MIG	R38 000 000	1.8 km base	3.5 km asphalt	N/A	N/A	Progress report, Practical completion, Completion certificate and Photos	Technical Services
31.	Number of km upgraded from gravel to paving at		33	3km upgraded from gravel to paving at Lwamondo Territorial	PMU	MIG	R53 000 000	3 km of subbase constructed	3 km base constructed	3 km paved	3 km of paved	Progress report, practical completion, completion	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT													
	Lwamondo Territorial Council Access Road by June 2027			Council Access Road by June 2027								certificate and photos	
32.	Number of km constructed from Hollywood to Nandoni Dam by June 2027		20,19	of km constructed from Hollywood to Nandoni Dam by June 2027	Road	Own funding	R5 000 000	N/A	N/A	Detailed design	Appointment of service provider	Detailed design and appointment letter	Technical Services
33.	Number of km of road repaired at Phiphidi Maha Road by June 2027		24	2,5km of road repaired at Phiphidi Maha Road by June 2027	Roads	MDRG	R4000 000	Appointment of contractor	2km repaired	0,5km of road repaired at Phiphidi Maha Road by June 2027	N/A	Appointment letter, Progress report, completion certificate and photos	Technical Services
34.	Number of low-level Bridge constructed at Murangoni by June 2027		31	1 low level Bridge constructed at Murangoni by June 2027	Roads	MDRG	R4250 000	Appointment of contractor	Foundations	1 low level Bridge constructed at Murangoni by June 2027		Appointment letter, Progress report, completion certificate and photos	Technical Services
35.	Number of km repaired at Ngovhela Phindula Ring Road by June 2027		40	2.0 km repaired at Ngovhela Phindula Ring Road by June 2027	Roads	MDRG	R3250 000	Appointment of contractor	1km repaired	1km repaired	N/A	Appointment letter, Progress report, completion certificate	Technical Services
36.	Number of bridge		6	1 bridge repaired at Makuya	Roads	MDRG	R1500 000	1 bridge at Makuya	N/A	N/A	N/A	Progress report,	Technical

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT													
	repaired at Makuya Tshambuka by June 2027			Tshambuka Bridge by June 2027				Tshambuka repaired				completion certificate, photos.	Services
37.	Number of km repaired at Mahematshena to Mphaphuli Road by June 2027		26	Km repaired at Mahematshena to Mphaphuli Road by June 2027	Roads	MDRG	R 1500 000	Km repaired at Mahematshena to Mphaphuli Road	N/A	N/A	N/A	Progress report, completion certificate, photos.	Technical Services
38.	Number of km repaired at Masikhwa Primary school to Musanda road by June 2027		12	Number of km repaired at Masikhwa Primary school to Musanda road by June 2027	Roads	MDRG	R250 000	Number of km repaired at Masikhwa Primary school to Musanda road by June 2027	N/A	N/A	N/A	Progress report, completion certificate, photos.	Technical Services
39.	Number of km repaired at Tshiulungoma to Lufule and Thukhutha road by June 2027		20	km repaired of Tshiulungoma to Lufule and Thukhutha road by June 2027	Roads	MDRG	R250 000	km repaired of Tshiulungoma to Lufule and Thukhutha road	N/A	N/A	N/A	Progress report, completion certificate, photos.	Technical Services

4.3. LOCAL ECONOMIC 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
TO PROVIDE A CLIMATE THAT WILL ATTRACT INVESTMENT AND REDUCE UNEMPLOYMENT THROUGH THE PROMOTION OF ECONOMIC DEVELOPMENT													
1.	Number of SMMEs Awareness facilitated (Media tourism, festive season & libra awarenesses) by June 2027	4	N/A	Number of SMMEs Awareness facilitated (1 Media tourism, 1 festive season & 2 libra awarenesses) by June 2027	Economic and Development	Own funding	OPEX	1 SMMEs Awareness facilitated (Media Tourism)	1 SMMEs Awareness facilitated (Festive season Awarenesses)	1 SMMEs Awareness facilitated (Libra awareness)	1 SMMEs Awareness facilitated (Libra awareness)	Attendance register	Planning and Development
2.	Number of SMMEs Training facilitated (Agriculture & libra training) by June 2027	2	N/A	Number of SMMEs Training facilitated (1 Agriculture & 1 libra training) by June 2027	Economic and Development	Own funding	OPEX	1 SMMEs Training facilitated (agriculture training)	N/A	1 SMMEs Training facilitated (Libra training)	N/A	Attendance register	Planning and Development
3.	Number of SMMEs exhibition facilitated agriculture flea market, tourism, agriculture, by June 2027	4	N/A	6 SMMEs exhibition facilitated (1 agriculture flea market, 2 tourism, 2 agriculture, by June 2027	Economic and Development	Own funding	OPEX	1 SMMEs exhibition facilitated (agriculture flea market)	1 SMMEs exhibition facilitated (Tourism flea market)	2 SMMEs exhibition facilitated (tourism & agriculture)	2 SMMEs exhibition facilitated (tourism & agriculture)	Attendance Register	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
TO PROVIDE A CLIMATE THAT WILL ATTRACT INVESTMENT AND REDUCE UNEMPLOYMENT THROUGH THE PROMOTION OF ECONOMIC DEVELOPMENT													
4.	Number of job opportunities created through (LED) projects by June 2027	123	N/A	55 job opportunities created through (LED) projects by June 2027	Community Services	Own funding &MIG	OPEX	723 job opportunities created through (LED) projects by June 2027	N/A	N/A	N/A	Employment Contract	Planning and Development
5.	Number of job opportunities created through (EPWP) projects by June 2027	723	N/A	723 job opportunities created through (EPWP) projects by June 2027	Community Services	Own funding &MIG	OPEX	723 job opportunities created through (EPWP) projects by June 2027	N/A	N/A	N/A	Employment Contract	Community Services

4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT ()

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS													
1.	Percentage of Municipal Capital budget spent on infrastructure projects (organizational) by June 2027	53%	N/A	100% of Municipal Capital Budget spent on infrastructure projects (organizational) by June 2027	MM	Own funding & MIG	CAPEX	25%	50%	75%	100%	Expenditure Report	Municipal Manager
2.	Percentage of total Own revenue collected (Interest, service charges, other revenue, property rates) by June 2027	New indicator	N/A	85% of total Own revenue collected (Interest, service charges, other revenue, property rates) of 257 604 000 by June 2027	MM	Own funding	CAPEX/OPEX	65%	70%	75%	85%	Section 71 Cash flow report	Municipal Manager
3.	Percentage of payment received on outstanding debts by June 2027	New indicator	N/A	70% of payment received on outstanding debts (790 000 000) by June 2027	MM	Own funding	OPEX	30%	50%	60%	70%	Debtors' payment report	Municipal Manager
4.	Percentage of indigent households	100%	N/A	100% of indigent households	Revenue Management	Own funding	OPEX	100%	100%	100%	100%	FBW Register	Budget and treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS													
5.	earning less than R4260 per month that receives free basic waste services by June 2027	100%	N/A	100% of payment made to creditors within 30 days of receiving correct invoice by June 2027	Expenditure Management	Own Funding	OPEX	100%	100%	100%	100%	Creditor Ageing analysis	Budget and Treasury
6.	Percentage of payment made to creditors within 30 days of receiving correct invoice by June 2027	12	N/A	12 creditors reconciliations prepared by June 2027	Expenditure Management	Own Funding	OPEX	3	3	3	3	Creditors Reconciliations	Budget and Treasury
7.	Percentage of revenue collected on total billing by June 2027	45%	N/A	95% revenue collected on total billing by June 2027	Revenue Management	Own Funding	OPEX	95%	95%	95%	95%	Debtors' payment Report	Budget and Treasury
8.	Number of Reports on debt collected prepared by June 2027	4	N/A	4 Reports of debt collected prepared by June 2027	Revenue Management	Own Funding	OPEX	1	1	1	1	Debtors' collection Report	Budget and Treasury
9.	Number of free basic electricity	4	N/A	4 Free basic electricity indigents	Revenue Management	Own Funding	OPEX	1	1	1	1	Updated Indigent Register	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS													
	indigents registers updated quarterly by June 2027			registers updated quarterly by June 2027									
10.	Number of free basic waste indigents register updated quarterly by June 2027	4	N/A	4 free basic waste indigents register updated quarterly by June 2027	Revenue Management	Own Funding	OPEX	1	1	1	1	Updated Indigent Register	Budget and Treasury
11.	Number of physical assets verification conducted by June 2027	2	N/A	2 physical assets verifications conducted by June 2027	Assets Management	Own Funding	OPEX	N/A	N/A	1	1	Asset verification report	Budget and Treasury
12.	Number of Assets register quarterly by June 2027	1	N/A	1 Assets register updated Quarterly by June 2027	Assets Management	Own Finding	OPEX	1	1	1	1	Updated Assets Register	Budget and Treasury
13.	Percentage of identified UIFW reported by June 2027	New indicator	N/A	100% of identified UIFW reported by June 2027	Supply Chain Management/Budget/expenditure	Own Funding	OPEX	100%	100%	100%	100%	UIFW reports	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS													
14.	Number of reports on tenders awarded each quarter prepared by June 2027	4	N/A	4 reports on tenders awarded each quarter prepared by June 2027	Supply Chain Management	Own Funding	OPEX	1	1	1	1	Tender register	Budget and Treasury
15.	Number of DMP reports prepared and submitted to EXCO by June 2027	12	N/A	12 DMP reports prepared & submitted to EXCO by June 2027	Supply Chain Management	Own Funding	OPEX	3	3	3	3	DMP reports, Minutes of the Meeting	Budget and Treasury
16.	Number of Annual Financial Statements prepared & submitted to AGSA, COGHSTA, Provincial and National Treasury by August 2026	1	N/A	1 Annual Financial Statements prepared & submitted to AGSA, COGHSTA, Provincial and National Treasury by August 2026	Budget and Treasury	Own Funding	OPEX	1	N/A	N/A	N/A	Signed proof of submission of AFS to AGSA, COGHSTA, Provincial & National Treasury	Budget and Treasury
17.	Number of bank reconciliations prepared by June 2027	12	N/A	12 bank reconciliations prepared by June 2027	Budget and Treasury	Own Funding	OPEX	3	3	3	3	Bank reconciliations	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS													
18.	Number of financial management policies reviewed and adopted by Council by June 2027	10	N/A	10 Financial management policies reviewed and adopted by Council by June 2027	Budget and Treasury	Own Funding	OPEX	N/A	N/A	N/A	10	Council resolution	Budget and Treasury
19.	Number of section 71 reports compiled and submitted to Provincial Treasury within 10 days as per section 71 of MFMA by June 2027	12	N/A	12 Section 71 reports compiled and submitted to Provincial Treasury within 10 days as per section 71 of MFMA by June 2027	Budget and Treasury	Own Funding	OPEX	3	3	3	3	Section 71 reports, email / acknowledgment letter	Budget and Treasury
20.	Number of draft & final annual budgets prepared & tabled to council by June 2027	1	N/A	2 (1 draft & 1 final annual budgets) prepared & tabled to council by June 2027	Budget and Treasury	Own Funding	OPEX & CAPE X	N/A	N/A	1	1	Annual Draft & final budgets & Council resolution	Budget and Treasury
21.	Number of Adjusted budget compiled and approved by council	1	N/A	1 Adjusted budget compiled and approved by council by June 2027	Budget and Treasury	Own Funding	OPEX	N/A	N/A	1	N/A	Adjusted budget & Council resolution	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS													
	by June 2027												
22.	Number of Mid-year budget report prepared & approved by Council by January 2027	1	N/A	1 Mid-year budget report prepared & approved by Council by January 2027	Budget and Treasury	Own Funding	OPEX	N/A	N/A	1	N/A	Mid-Year Budget report and Council resolution	Budget and Treasury
23.	Percentage of indigent households earning less than R4620 per month that receive free basic waste Services by June 2027	100%	N/A	100% of indigent households earning less than R4620 per month that receive free basic waste services by June 2027	Electricity	Own funding	OPEX	100%	100%	100%	100%	FBW Register	Budget and Treasury
24.	Percentage of indigent households earning less than R4620 per month that receive free basic electricity Services by June 2027	100%	N/A	100% of indigent households earning less than R4620 per month that receive free basic electricity services by June 2027	Electricity	Own funding	OPEX	100%	100%	100%	100%	FBE Register	Technical Services

4.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION ()

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION													
1.	Number of risk registers (strategic & operational) developed by June 2027	2	N/A	2 risk registers (1 strategic & 1 operational) developed by June 2027	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/mitigated by June 2027	8	N/A	12 strategic risks reduced/mitigated by June 2027	MM	Own funding	OPEX	12	12	12	12	Risk management report & Council resolution	Municipal Manager
3.	Number Risk Management implementation plan, Risk policy, Risk Management strategy, whistle	5	N/A	1 Risk Management implementation plan .1 Risk policy.1 Risk policy.1	Risk Management	Own Funding	OPEX	N/A	N/A	N/A	1 Risk Management .1 Risk policy.1 Risk Management	Council Resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION													
	Blowing policy, Anti-Fraud and corruption Strategy reviewed and approved by council by June 2027			Risk Management strategy, 1 whistle Blowing policy, 1 Anti-Fraud and corruption Strategy reviewed and approved by council by June 2027								strategy, 1 whistle Blowing policy, 1 Anti-Fraud and corruption Strategy reviewed and approved by council	
4.	Number of MPAC resolutions reports compiled by June 2027	3	N/A	4 MPAC resolutions reports compiled by June 2027	MM	Own Funding	OPEX	1	1	1	1	Resolution register/MPAC Report & Council Resolution	Municipal Manager
5.	Percentage of MPAC resolutions implemented by June 2027	New indicator	N/A	100% MPAC resolutions implemented by June 2027	MM	Own Funding	OPEX	100%	100%	100%	100%	MPAC implementation report & Council resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION													
6.	Number of Risk Management reports compiled by June 2027	4	N/A	4 Risk Management reports compiled by June 2027	Risk Management	Own Funding	OPEX	1	1	1	1	Risk Management Report	Municipal Manager
7.	Percentage of Audit and Performance Committee Resolutions implemented by June 2027	50%	N/A	100% Audit and Performance Committee Resolutions implemented by June 2027	Internal Audit	Own Funding	OPEX	100%	100%	100%	100%	Audit and performance committee resolution register	Municipal Manager
8.	Number of Internal Audit plan reviewed and approved by audit & Performance Committee by June 2027	1	N/A	1 Internal Audit plan reviewed and approved by audit & Performance Committee by June 2027	Internal Audit	Own Funding	OPEX	N/A	N/A	N/A	1	Internal audit plan/Minutes of the meeting	Municipal Manager
9.	Number of Internal Audit Manuals reviewed and approved (Internal Audit	2	N/A	3 Internal Audit Manuals (1 Internal Audit Charter.	Internal Audit	Own Funding	OPEX	N/A	N/A	N/A	3	Minutes of the Meeting and Attendance Register	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION													
	Charter, Audit Strategy and Methodology) by Audit & Performance Committee by June 2027			1 Audit Strategy and 1 Methodology reviewed and approved by Audit & Performance Committee by June 2027									
10.	Number of Internal audit quarterly reports compiled & approved by Audit & Performance committees by June 2027	4	N/A	4 Internal audit quarterly reports compiled & approved by Audit & Performance committees by June 2027	Internal Audit	Own Funding	OPEX	1	1	1	1	Internal Audit quarterly Reports/Minutes of the meeting of Audit & Performance Committee	Municipal Manager
11.	Number of audit & performance committee reports submitted to council for approval by Council by June 2027	4	N/A	4 audit & performance committee reports submitted to council for approval by	Internal Audit	Own Funding	OPEX	1	1	1	1	Audit Committee Report & Council Resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION													
				Council by June 2027									
12.	Number of projects of Internal Audit plan completed by June 2027	New indicator	N/A	30 Projects of Internal Audit plan completed by June 2027	Internal Audit	Own Funding	OPEX	15	10	5	5	Internal Audit Progress Report	Municipal Manager
13.	Number of risk management committee reports submitted to Audit and Performance Committee for approval by June 2027	4	N/A	4 risk management committee reports submitted to Audit and Performance Committee for approval by June 2027	Risk Management	Own Funding	OPEX	1	1	1	1	Risk Management Committee Report / Minutes of the Audit and Performance Committee	Municipal Manager
14.	Percentage of Auditor General queries resolved by June 2027	82%	N/A	100% Auditor-General queries resolved by June 2027	Budget and Treasury	Own Funding	OPEX	N/A	N/A	50%	100%	Updated AG action plan	Municipal Manager
15.	Percentage of litigation cases attended each quarter	100%	N/A	100% of litigation cases attended each	Legal and Administrative Services	Own Funding	OPEX	100%	100%	100%	100%	Signed report by the Municipal Manager	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION													
	by June 2027			quarter by June 2027									
16.	Number of Ordinary Councils sitting held by June 2027	4	N/A	4 Ordinary Councils sitting held by June 2027	Council support	Own Funding	OPEX	1	1	1	1	Attendance Register & Minutes of the meetings	Corporate Services
17.	Number of EXCO meetings conducted by June 2027	4	N/A	4 EXCO meetings conducted by June 2027	Council Support	Own Funding	OPEX	1	1	1	1	Attendance Register & minutes of the meetings	Corporate Services
18.	Number of Mayoral Imbizo's conducted by June 2027	4	N/A	4 Mayoral Imbizo's conducted by June 2027	Communication	Own Funding	OPEX	1	1	1	1	Attendance register	Corporate Services
19.	Number of AG Action plan tabled on issues raised by the Auditor - General to council by March 2026	1	N/A	1 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	1	N/A	Council Resolution	Budget & Treasury
20.	To get an unqualified audit opinion from Auditor-General South Africa	Qualified audit opinion	N/A	Unqualified Audit opinion from Auditor-General	MM	Own Funding	OPEX	N/A	Unqualified Audit opinion from Auditor-General	N/A	N/A	AG Audit Report	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION													
	by December 2026			South Africa by December 2026					South Africa				

4.6. SPATIAL RATIONALE (11)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS													
1.	Number of properties demolished at Thohoyandou Block F and Muledane & remainder of 298 Shayandima by June 2027	New Indicator	N/A	2 properties demolished at Thohoyandou Block F and Muledane & remainder of 298 Shayandima by June 2027	Development Support	Own Funding	OPEX	N/A	N/A	N/A	2 properties demolished at Thohoyandou Block F and Muledane & remainder of 298 Shayandima	Court order, photos and report.	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS													
2.	Percentage of business Permission to Occupy (PTO) Certificates received and processed within 14 working days by June 2027	50	N/A	100% of business Permission to Occupy (PTO) Certificates received and processed within 14 working days by June 2027	Development Support	Own Funding	OPEX	100%	100%	100%	100%	Business PTO Register	Planning and Development
3.	Percentage of trading licenses processed within 14 working days by June 2027	50	N/A	100% trading licenses processed within 14 working days by June 2027	Development Support	Own Funding	OPEX	100%	100%	100%	100%	Trading Licenses Register	Planning and Development
4.	Percentage of rezoning applications processed within 5 months by June 2027	16	N/A	100% of Rezoning applications processed within 5 months by June 2027	Spatial planning	Own Funding	OPEX	100%	100%	100%	100%	Rezoning Application Register	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGET	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS													
5.	Percentage of Building plans processed within 60 days by June 2027	300	N/A	100% building plans processed within 60 days by June 2027	Spatial Planning	Own Funding	OPEX	100%	100%	100%	100%	Building Plan Report	Planning and Development
6.	Number of building inspection reports conducted quarterly within Thulamela Municipality by June 2027	100	N/A	4 building inspection reports conducted quarterly within Thulamela Municipality by June 2027	Spatial Planning	Own Funding	OPEX	1	1	1	1	Building inspection report/register	Planning and Development
7.	Percentage of Deeds of grant rights application processed within 18 working days by June 2027	300	N/A	100% Deeds of grant rights application processed within 18 working days by June 2027	Development Support	Own funding	OPEX	100%	100%	100%	100%	Deeds register, Report	Planning and Development
8.	Number of Supplementarily Valuation Roll Compiled by June 2027	1	N/A	Supplementary Valuation Roll Compiled by June 2027	Development Support	Own funding	R1 800 000	Number of identified changes in properties	Number of identified changes in properties	Number of identified changes in properties	Supplementary Valuation Roll Compiled	List of identified properties, Supplementary Valuation Roll/signed letter of	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/M EASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS													
9.	Percentage for all demarcation of sites applications received and processed within Thulamela by June 2026	3620	N/A	100% for all demarcation of sites applications received and processed within Thulamela by June 2026	Spatial Planning	Own funding	R4 000 000	N/A	N/A	N/A	100% of all demarcation of sites applications received and processed within Thulamela	Letter of request for demarcation to and from tribal authority, appointment letter, contour plan, layout plan, attendance register	Planning and Development

6. OPERATIONAL AND CAPITAL EXPENDITURE BY VOTE

LIMS443 Ihulameia - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

R. thousand	Vote Description	###	2022/23		2023/24		2024/25		Current Year 2025/26			2020/27 Medium Term Revenue & Expenditure Framework					
			Audited	Audited	Audited	Audited	Original Budget	Adjusted	Full Year	Budget Year	Budget Year +1	Budget Year +2					
	Revenue by Vote	1															
	Vote 1 - Financial services		176,526	201,108	206,800	243,109	322,272	322,272	484,569	565,852	571,882						
	Vote 2 - Community and Operations		2,113	1,622	2,241	2,531	2,583	2,583	2,679	2,767	2,856						
	Vote 3 - Engineering and Planning Services		159,387	205,291	176,289	197,436	189,735	189,735	180,759	190,445	172,620						
	Vote 4 - Corporate and protection		18,277	17,110	16,560	22,005	19,816	19,816	20,520	21,171	21,822						
	Vote 5 - Municipal manager		-	-	-	-	-	-	-	-	-						
	Vote 6 - Council		574,169	589,600	622,657	624,846	624,846	624,846	616,264	614,891	655,415						
	Vote 7 - Economic Development and Strategic Services		33,627	39,481	43,617	51,639	43,974	43,974	54,994	45,214	45,985						
	Vote 8 -		-	-	-	-	-	-	-	-	-						
	Vote 9 -		-	-	-	-	-	-	-	-	-						
	Vote 10 -		-	-	-	-	-	-	-	-	-						
	Vote 11 -		-	-	-	-	-	-	-	-	-						
	Vote 12 -		-	-	-	-	-	-	-	-	-						
	Vote 13 -		-	-	-	-	-	-	-	-	-						
	Vote 14 -		-	-	-	-	-	-	-	-	-						
	Vote 15 -		-	-	-	-	-	-	-	-	-						
	Total Revenue by Vote	2	964,099	1,054,212	1,068,164	1,141,565	1,203,227	1,203,227	1,350,785	1,440,340	1,470,580						
	Expenditure by Vote to be appropriated	1															
	Vote 1 - Financial services		44,541	56,235	70,120	75,179	86,199	86,199	110,462	114,554	119,061						
	Vote 2 - Community and Operations		103,285	50,137	192,747	59,523	70,756	70,756	81,211	84,299	87,449						
	Vote 3 - Engineering and Planning Services		290,668	338,861	291,139	322,350	324,513	324,513	366,121	380,694	391,719						
	Vote 4 - Corporate and protection		147,211	107,825	151,228	168,584	184,429	184,429	187,223	192,637	201,386						
	Vote 5 - Municipal manager		57,205	73,714	53,444	41,941	47,405	47,405	48,002	49,864	51,768						
	Vote 6 - Council		130,378	148,224	123,801	133,126	123,084	123,084	94,139	97,964	101,925						
	Vote 7 - Economic Development and Strategic Services		96,701	133,428	151,823	156,426	182,925	182,925	200,267	209,070	216,321						
	Vote 8 -		-	-	-	-	-	-	-	-	-						
	Vote 9 -		-	-	-	-	-	-	-	-	-						
	Vote 10 -		-	-	-	-	-	-	-	-	-						
	Vote 11 -		-	-	-	-	-	-	-	-	-						
	Vote 12 -		-	-	-	-	-	-	-	-	-						
	Vote 13 -		-	-	-	-	-	-	-	-	-						
	Vote 14 -		-	-	-	-	-	-	-	-	-						
	Vote 15 -		-	-	-	-	-	-	-	-	-						
	Total Expenditure by Vote	2	869,888	908,424	1,034,302	957,128	1,019,312	1,019,312	1,087,426	1,129,083	1,169,629						
	Surplus/(Deficit) for the year	2	94,111	145,788	33,862	184,437	183,915	183,915	273,359	311,257	300,951						

8. CONCLUSION

Draft 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.