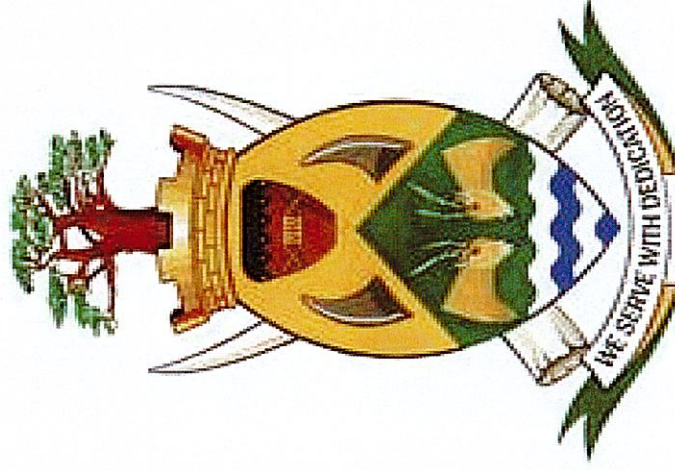


THULAMELA LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2026/27 FINANCIAL YEAR

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1. INTRODUCTION

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

The 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 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 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 the community to monitor the performance of the Municipality as each activity contains output, 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.

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 impact 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 fulfil in the meeting delivery needs provided to the community.


.....

MR SIGIDI K.T.M.

MUNICIPAL MANAGER

26.06.2026
.....

DATE


.....

CLLR RAMBUDA A.S

MAYOR

26/06/2026
.....

DATE

2. ACRONYMS

AFS	ANNUAL FINANCIAL STATEMENT
AGSA	AUDITOR-GENERAL SOUTH AFRICA
APR	ANNUAL PERFORMANCE REPORT
AR	ANNUAL REPORT
CAPEX	CAPITAL EXPENDITURE
COGHSTA	COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS
DMP	DEMAND MANAGEMENT PLAN
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
E-RECRUITMENT	ELECTRONIC RECRUITMENT
EXCO	EXECUTIVE COMMITTEE
FBE	FREE BASIC ELECTRICITY
FBW	FREE BASIC WASTE
FMG	FINANCE MANAGEMENT GRANT
ICT	INFORMATION AND COMMUNICATION TECHNOLOGY
IDP	INTERGRATED DEVELOPMENT PLAN
INEP	INTERGRATED NATIONAL ELECTRIFICATION PROGRAMME
IT	INFORMATION TECHNOLOGY
KPA	KEY PERFORMANCE AREA
KPI	KEY PERFORMANCE INDICATOR
LED	LOCAL ECONOMIC DEVELOPMENT
MSA	MUNICIPAL SYSTEMS ACTS

MDRG	MUNICIPAL DISASTER RELIEF GRANT
MFMA	MUNICIPAL FINANCE MANAGEMENT ACT
MIG	MUNICIPAL INFRASTRUCTURE GRANT
MPAC	MUNICIPAL PUBLIC ACCOUNTS COMMITTEE
NA	NOT APPLICABLE
NDP	NATIONAL DEVELOPMENT PLAN
OPEX	OPERATING EXPENSES
PMS	PERFORMANCE MANAGEMENT SYSTEM
POE	PORTFOLIO OF EVIDENCE
PTO	PERMISSION TO OCCUPY
SDBIP	SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
SMMES	SMALL, MEDIUM AND MICRO ENTERPRISES
UIFW	UNAUTHORISED, IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE

3. 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

4. MUNICIPAL DEPARTMENTS

THULAMELA LOCAL MUNICIPALITY COMPRISES 6 DEPARTMENTS NAMELY:

- 4.1. MUNICIPAL MANAGER (MM)
- 4.2. CORPORATE SERVICES (CORP)
- 4.3. BUDGET AND TREASURY (BT)
- 4.4. PLANNING AND DEVELOPMENT (PD)
- 4.5. COMMUNITY SERVICES (CS)
- 4.6. TECHNICAL SERVICES (TECH)

5. SUMMARY OF THE SDBIP

KPAs	NUMBER OF INDICATORS
5.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	59
5.2. BASIC SERVICE DELIVERY	46
5.3. LOCAL ECONOMIC DEVELOPMENT	7
5.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	19
5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	19
5.6. SPATIAL RATIONALE	9
TOTAL INDICATORS	159

5.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (60)

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																
1.	Communication Radio System purchased	Number of Communication Radio System purchased by December 2026	New indicator	N/A	1 Communication Radio System purchased by December 2026	Risk Management	Own Funding	R200 000	Appointment of service provider	1	N/A	N/A	R100 000	-	Appointment letter, order, proof of payment, photos	Municipal Manager
2.	Security Equipment purchased	Number of Security Scanners purchased by December 2026	New indicator	N/A	6 Security Scanners purchased by December 2026	Risk Management	Own Funding	R20 000	Appointment of service provider	6	N/A	N/A	-	-	Order, proof of payment, photos	Municipal Manager
3.	Walk-Through Metal Detector	Number of Walk-Through Metal	New indicator	N/A	2 Walk-Through Metal Detectors purchased by	Risk Management	Own Funding	R420 000	Appointment of service provider	2	N/A	N/A	-	-	Appointment letter, order, proof of payment, photos	Municipal Manager

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																
	purchased	Detect ors purcha sed by Dece mber 2026			December 2026											
4.	Draft Annual Report 2025/26 tabled and approved by Council	Number of Draft Annual Report 2025/26 tabled and approved by Council by January 2027	2	N/A	1 Draft Annual Report 2025/26 tabled and approved by Council by January 2027	Organizational PMS	Own Funding	OPEX	N/A	N/A	1	N/A	OPEX	OPEX	Council resolution	Municipal Manager
5.	Final Annual Report 2025/26 adopted and approved by	Number of Final Annual Report 2025/26 adopted and approved by Council by March 2027	2	N/A	1 Final Annual Report 2025/26 adopted and approved by Council by March 2027	Organizational PMS	Own Funding	OPEX	N/A	N/A	1	N/A	OPEX	OPEX	Council resolution	Municipal Manager

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																
	Council	approved by Council by March 2027														
6.	Section 54A and 56 managers individual (Mid – Year & Annual assessments)	Number of Section 54A and 56 managers individual (Mid – Year & Annual assessments) conducted by March 2027	2	N/A	2 Section 54A and 56 managers individual (1 Mid – Year & 1 Annual assessments) conducted by March 2027	Organizational PMS	Own Funding	OPEX	N/A	N/A	2	N/A	OPEX	OPEX	Assessment Report & council resolution	Municipal Manager
7.	Short-term strategic resolutions	Number of short-term strategic resolutions	New indicator	N/A	7 short-term strategic resolutions implement	Corporate Services	Own Funding	OPEX	N/A	N/A	N/A	7	OPEX	OPEX	Strategic Resolutions Report/ register on short term	Municipal Manager

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																
		implementations implemented by June 2027			ed by June 2027											
8.	Assessment of service providers performance conducted	Number of assessments of service providers' performance conducted by June 2027	New indicator	N/A	4 assessments of service providers' performance conducted by June 2027	Project Management Unit	Own Funding	CAPEX	1	1	1	1	CAPEX	CAPEX	Service Providers Performance Assessment Report	Municipal Manager
9.	Municipality contracts monitored	Percentage of municipality contracts monitored by June 2027	New indicator	N/A	100% municipality contracts monitored by June 2027	Legal Services	Own Funding	OPEX	100%	100%	100%	100%	OPEX	OPEX	Contract register & report	Municipal Manager

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																
10.	Council resolutions implemented	Percentage of council resolutions implemented by June 2027	New indicator	N/A	100% council resolutions implemented by June 2027	Corporate Services	Own Funding	OPEX	100%	100%	100%	100%	OPEX	OPEX	Report & council resolution	Municipal Manager
11.	Performance Agreements signed	Number of Performance Agreements signed by section 54A & 56 managers by December 2026	5	N/A	6 performance agreements signed by section 54A & 56 managers by December 2026	Organizational PMS	Own Funding	OPEX	5	1	N/A	N/A	OPEX	OPEX	Signed performance agreements & Council Resolution	Corporate Services
12.	Organogram review	Number of Organogram	1	N/A	1 Organogram	Organizational	Own Funding	OPEX	N/A	N/A	N/A	1	OPEX	OPEX	Council Resolution &	Corporate

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																
		Program reviewed and submitted to Council for approval by June 2027				Development									Organizational Structure	services
13.	Employees below senior managers signed performance agreement	Percentage of employees below senior managers signed performance agreement by September 2026	85% (505/572)	N/A	100% employees below senior managers signed performance agreement by September 2026	Individual PMS	Own funding	OPEX	100%	N/A	N/A	N/A	OPEX	OPEX	List of employees who signed performance agreement /Signed performance agreement	Corporate services
14.	Employees below senior	Percentage of Employees below senior	85% (505/572)	N/A	100% Employees below senior	Individual PMS	Own Funding	OPEX	100% (Annual 2025/26)	N/A	100% (Mid-year 2026/27)	N/A	OPEX	OPEX	Assessment Report & Council resolution	Corporate Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																
	managers assessed for Annual 2025/26 and Mid-year 2026/27 assessments by March 2027	years below senior managers assessed for Annual 2025/26 and Mid-year 2026/27 assessments by March 2027														
15.	SDBIP Reports (2025/26 & 2026/27) developed and submitted to Council	Number of SDBIP Reports (2025/26 & 2026/27) developed and submitted to Council	4	N/A	4 SDBIP Reports 4 th quarter (2025/26) 1 st , 2 nd , & 3 rd (2026/27) developed and submitted to Council for approval	Organizational PMS	Own Funding	OPEX	1 (2025/26)	1 (2026/27)	1 (2026/27)	1 (2026/27)	OPEX	OPEX	4 th , 1 st , 2 nd & 3 rd quarter Reports & Council resolution	Corporate Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT	
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29			
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																	
	il for approval	ted to Council for approval by June 2027			by June 2027												
16.	Annual Performance Report 2025/26 compiled and submitted to Council for approval	Number of Annual Performance Report 2025/26 compiled and submitted to the Council for approval by August 2026	1	N/A	1 Annual Performance Report 2025/26 compiled and submitted to the Council for approval by August 2026	Organizational PMS	Own Funding	OPEX	1	N/A	N/A	N/A	N/A	OPEX	OPEX	Annual Performance Report & Council resolution	Corporate Services
17.	Mid – Year Report 2026/27 compiled and	Number of Mid – Year Report 2026/27	1	N/A	1 Mid – Year Report 2025/26 compiled and submitted	Organizational PMS	Own Funding	OPEX	N/A	N/A	1	N/A	N/A	OPEX	OPEX	Mid – Year Report & Council resolution	Corporate Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																
18.	submitted to Council for approval	compiled and submitted to Council for approval by January 2027	1	N/A	1 Oversight Report 2025/26 compiled and submitted to Council for approval by March 2027	Organizational PMS	Own Funding	OPEX	N/A	N/A	1	N/A	OPEX	OPEX	Oversight Report & Council resolution	Corporate Services
19.	Draft and final SDBIPs 2027/2	Number of draft and final SDBIPs	2	N/A	2 (1 draft and 1 final SDBIP 2027/28 compiled and	Organizational PMS	Own Funding	OPEX	N/A	N/A	N/A	2	OPEX	OPEX	Draft SDBIP, Final SDBIP & Council resolution	Corporate Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2026/27	2027/28		
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																
	8 compiled and submitted to council for approval	8 2027/28 compiled and submitted to council for approval by June 2027			submitted to council for approval by June 2027											
20.	Adjusted SDBIP 2026/27 compiled and submitted to council for approval	Number of adjusted SDBIP 2026/27 compiled and submitted to council for approval by March 2027	1	N/A	1 adjusted SDBIP 2026/27 compiled and submitted to council for approval by March 2027	PMS Organizational	Own funding	OPEX	N/A	N/A	1	N/A	OPEX	OPEX	Adjusted SDBIP & Council resolution	Corporate Services
21.	Back to Basic	Number of Back to Basic	4	N/A	4 Back to Basic reports	PMS Organizational	Own Funding	OPEX	1 (2025/26)	1 (2026/27)	1 (2026/27)	1 (2026/27)	OPEX	OPEX	Back to Basic report &	Corporate

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2026/27	2027/28		
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																
	reports (2025/26 & 2026/27) produced by June 2027	to Basic reports (2025/26 & 2026/27) produced by June 2027			(2025/26 & 2026/27) produced by June 2027	zational									Council resolution	Services
22.	Employment equity report submitted to department of labour	Number of Employment equity report submitted to department of labour by December 2026	1	N/A	1 Employment equity report submitted to department of labour by December 2026	Skills Development	Own Funding	OPEX	N/A	1	N/A	N/A	OPEX	OPEX	Proof of submission /Acknowledgement letter	Corporate Services
23.	budgeted Vacant position	Percentage of budgeted	67%	N/A	100% of budgeted vacant positions filled by	Human Resources	Own funding	OPEX	N/A	100%	N/A	N/A	OPEX	OPEX	Employment Report	Corporate Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																
	ns filled	vacant positions filled by people from employment equity target groups employed in the three highest level of management by December 2026			people from employment equity target groups employed in the three highest level of management by December 2026											
24.	Municipal budget spent on implementing	Percentage of municipal budget spent on	30%	N/A	100% of municipal budget spent on implementing workplace skills plan	Skills Development and Training	Own funding	OPEX	N/A	N/A	N/A	100%	OPEX	OPEX	Budget report	Corporate Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																
	workplace skills plan	implementing workplace skills plan by June 2027			by June 2027											
25.	Officials trained	Number of officials trained by June 2027	New indicator	N/A	118 officials trained by June 2027	Skills Development and Training	Own funding	OPEX	29	29	30	30	OPEX	OPEX	Attendance register & report	Corporate Services
26.	prioritized budget positions filled as approved by the Municipal Manager for	Number of prioritized budget positions filled as approved by the Municipal Manager for non - Section 54A managers by	New indicator	N/A	50 prioritized budgeted positions filled as approved by the Municipal Manager for non - Section 54A managers by	Corporate Services	Own Funding	OPEX	24	26	N/A	N/A	OPEX	OPEX	Appointment letter	Corporate Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																
	non - Section 54A managers	Manager for non - Section 54A managers by December 2026			December 2026											
27.	Furniture and equipment purchased	Percentage of Furniture and equipment purchased as per specification & advertisement		N/A	100% of Furniture and equipment purchased as per specification purchased by March 2027	Human Resources	Own Funding	R 300 000	Appointment of service provider	Order	100%	N/A	R1 000 000	R1 000 000	Appointment letters, order, Proof of payment	Corporate Services
28.	Audio Visual purchased and	Number of Audio Visual (digital)	New indicator	N/A	28 Audio Visual (3 digital cameras,2 digital umbrellas	Communication	Own Funding	R 500 000	28	N/A	N/A	N/A	R300 000	-	Proof of payment, photos	Corporate Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT
									2026/27	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28		
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																
	installed	cameras, digital umbrellas, ring light, wireless studio computer, 1 zoom lens, 1 smart, 1 cellphone holder/grip, 1 boom arm, microphone stand, 1 stabilized tripod, 2 travel tripods, 3 headphones, 1 tv screen monitor, 1 drone, 1 external hard drive, 2 computer speakers)purchased			1 ring light,3 wireless microphone system,1 prime lens,1 mac studio computer, 1 zoom lens,1 smart, 1 cellphone holder/grip, 1 boom arm, microphone stand,1 stabilized tripod,2 travel tripods,3 headphones,1 tv screen monitor,1 drone,1 external hard drive,2 computer speakers)purchased											

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																
		tripod, travel tripod, headphones, tv screen monitor, drone, external hard drive, computer speakers) purchased and installed by September 2026														
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES, COMMUNICATION AND ADMINISTRATION																
29.	Computer and laptop	Number of Computers	Specification & adverti	N/A	60 Computers purchased	ICT	Own Funding	R2 000 000	40	20	N/A	N/A	R2000 000	R2000 000	order, Proof of payment, photos	Corporate Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																
	Spent	Spent by December 2026														
30.	IT equipment purchased and installed	Number of IT equipment purchased and installed by March 2027	10	N/A	5 IT equipment (1 digital camera, 1 data projector, 3 printers) purchased & installed by March 2027	ICT	Own Funding	R 200 000	N/A	Order	5	N/A	R 200 000	R 250 000	order, Proof of payment, Photos.	Corporate Services
31.	IT Management Software purchased and installed	Number of IT Management Software purchased and installed by March 2027	New Indicator	N/A	1 IT Management Software purchased and installed by March 2027	ICT	Own Funding	R 300 000	Appointment of Service Provider	Order	1	N/A	R 300 000	R 400 000	Appointment letter, order, Proof of payment	Corporate Services
32.	Deploying CCTV	Number of CCTV	New Indicator	N/A	15 CCTV cameras purchased	ICT	Own Funding	R 250 000	Appointment of	Order	15	N/A	-	-	Appointment letter, order.	Corporate

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																
	camera at Tshikombani traffic purchased and installed	camera as purchased and installed at Tshikombani traffic by March 2027			and installed at Tshikombani traffic by March 2027				Service Provider						Proof of payment	Services
33.	Access revamp solution developed	Number of Access revamp solution developed	New Indicator	N/A	1 Access revamp solution developed at Thulamela head office by March 2027	ICT	Own Funding	R 750 000	Appointment of Service Provider	Order	1	N/A	R200 000	R200 000	Appointment letter, order, Proof of payment	Corporate Services
34.	Recruitment software	Number of e-	New indicator	N/A	1 E-recruitment software	ICT	Own Funding	R 800 000	Appointment of	Order	1	N/A	-	-	Appointment letter, proof of	Corporate

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																
	re purchased and installed	recruitment software purchased and installed by March 2027			purchased and installed by March 2027				service provider						payment, order,	Services
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																
35.	Motor Vehicles purchased	Number of Motor Vehicles purchased by March 2027	New indicator	N/A	3 Motor Vehicles purchased by March 2027	Public Participation	Own Funding	R 3 000 000	Appointment of service provider	Order	3	N/A	-	-	Appointment letter, proof of payment, order,	Corporate Services
36.	PMS System purchased and installed	Number of PMS System purchased and installed by March 2027	New indicator	N/A	PMS System purchased and installed by March 2027	PMS	Own Funding	R 3000 000	N/A	Appointment of service provider	1	N/A	-	-	Appointment letter, proof of payment, order,	Corporate Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPT	
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29			
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																	
37.	Computer and Laptop purchased	Number of laptops purchased by September 2026	2	N/A	4 laptops purchased by September 2026	Budget and Treasury	FMG	R 320 000		Memorandum, Specification on from service provider, and order, and 4 Laptops purchased	N/A	N/A	N/A	R1000 000	R300 000	Memorandum, Specification on order, proof of payment, photos	Budget and Treasury
38.	Scanners purchased	Number of Scanners purchased by December 2026	New indicator	N/A	4 Scanners purchased by December 2026	Budget and Treasury	Own Funding	R 100 000		order	4	N/A	N/A	-	-	order, Proof of payment, photos	Budget and Treasury
39.	Computer and Laptop purchased	Number of laptops purchased by June 2027	2	N/A	3 laptops purchased by June 2027	Planning and Development	Own Funding	R 200 000		N/A	N/A	Order	3	R200 000	R50 000	order, proof of payment, photos	Planning and Development
40.	IDP process approved by	Number of IDP processes planned by	1	N/A	1 IDP process plan approved by Council	Integrated Development	Own Funding	OPEX		1	N/A	N/A	N/A	OPEX	OPEX	IDP Process plan & Council Resolution	Planning and Development

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT	
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2026/27	2027/28			2028/29
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																	
	council	approved by Council by August 2026			by August 2026	Planning										operation	
41.	Draft IDP (2027/28) tabled for noting by council	Number of Draft IDP (2027/28) tabled for noting by council	2	N/A	1 Draft IDP (2027/28) tabled for noting by council by March 2027	Integrated Development Planning	Own Funding	OPEX	N/A	N/A	1	N/A		OPEX	OPEX	Council Resolution	Planning & Development
42.	Final Draft IDP (2027/28) tabled for approval by	Number of Final Draft IDP (2027/28) tabled for approval	1	N/A	1 Final Draft IDP (2027/28) tabled for approval by council by May 2027	Integrated Development Planning	Own Funding	OPEX	N/A	N/A	N/A	1		OPEX	OPEX	Council Resolution	Planning & Development

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																
	council	al by council by May 2027														
43.	IDP budget /Public Participation meetings held	Numb er of IDP budget /Public Participation meetings held by June 2027	3	N/A	4 IDP Budget /Public Participation meetings held by June 2027	Integrated Development al Planni ng	Own fundi ng	OPEX	1	1	N/A	2	OPEX	OPEX	Minutes of IDP Budget/Pu blic Participati on Meeting & attendanc e register	Plann ing and Devel opme nt
44.	of IDP /Budg et steerin g commi ttee meetin gs	Numb er of IDP /Budg et steerin g commi ttee meetin gs held by June 2027	4	N/A	4 IDP /Budget steering committee meetings held by June 2027	Integra ted Develo pment al Planni ng	Own fundi ng	OPEX	1	1	1	1	OPEX	OPEX	Minutes of IDP/Budge t steering committee & attendanc e register	Plann ing and Devel opme nt

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2026/27	2027/28		
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																
45.	4 Ton Truck purchased	Number of 4 Ton Trucks purchased by March 2027	New Indicator	N/A	1 X 4 Ton Truck purchased by March 2027	Waste Management	Own Funding	R 1 200 000	N/A	Appointment of service provider	1	N/A	-	-	Appointment letter, Proof of payment, photos	Community Services
46.	Blue Lights for traffic cars purchased	Number of Blue Lights for traffic cars purchased by March 2027	New Indicator	N/A	19 Blue Lights for traffic cars purchased by March 2027	Law Enforcement	Own Funding	R800 000	N/A	Appointment of service provider	19	N/A	-	-	Appointment letter, Proof of payment, photos	Community Services
47.	Vehicles purchased	Number of Vehicles purchased (Sedans) by March 2027	New Indicator	N/A	5 Vehicles purchased (Sedans) by March 2027	Law Enforcement	Own Funding	R4 000 000	N/A	Appointment of service provider	5	N/A	-	-	Appointment letter, Proof of payment, photos	Community Services
48.	Vehicles purchased	Number of Vehicles	New Indicator	N/A	3 Vehicles purchased (Sedans)	Licensing	Own Funding	R1 100 000	NA	Appointment of service provider	N/A	3	-	-	Appointment letter, Proof of	Community

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																
		purchased (Sedans) by June 2027			by June 2027										payment, photos	Services
49.	Traffic Management System Software purchase and installed	Number of Traffic Management System Software for summons purchased and installed by December 2026	New Indicator	N/A	1 Traffic Management System Software for summons purchased and installed by December 2026	Law Enforcement	Own Funding	R600 000	N/A	1	N/A	N/A	R600 000	-	Appointment letter, & Proof of payment	Community Services
50.	Special Program Minibus purchased	Number of Special Program Minibuses	New Indicator	N/A	1 Special Program Minibus purchased by March 2027	Special Program	Own Funding	R 1 000 000	Appointment of service provider	N/A	1	N/A	-	-	Appointment letter, Proof of payment, photos	Community Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																
		purchased by March 2027														
51.	Floor Scrubber purchased	Number of Floor Scrubbers purchased by December 2026	New Indicator	N/A	1 Floor scrubber purchased by December 2026	Waste Management	Own Funding	R150 000	Order	1	N/A	N/A	-	-	Order, Proof of payment, photos	Community Services
52.	Machinery and Equipment (Brush cutters, Ride on Lawn Mower, Chain Saws, Pole Pruner and Walk Behind	Number of Machinery and Equipment (Brush cutters, Ride on Lawn Mower, Chain Saws, Pole Pruner and Walk Behind	New Indicator	N/A	33 Machinery and equipment (25 Brush cutters, 3 Ride on Lawn Mowers, 2 Chain Saws, 1 Pole Pruner and 2 Walk Behind Lawn Mowers) purchased	Waste Management	Own Funding	R1 500 000	N/A	Appointment of service provider	N/A	33 Machinery and equipment (25 Brush cutters, 3 Ride on Lawn Mowers, 2 Chain Saws, 1 Pole Pruner and 2 Walk Behind Lawn Mowers	-	-	Appointment letter, Proof of payment, photos	Community Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT	
									2026/27	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28			2028/29
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																	
53.	d Lawn Mowers purchased	Walk Behind Lawn Mowers purchased by June 2027	New Indicator	N/A	3 Breathalysers purchased by March 2027	Licensing	Own Funding	R60 000	Order	N/A	3	N/A	20	-	-	Order, Proof of payment, photos	Community Services
54.	Air conditioners purchased and installed	Number of air conditioners purchased and installed at Thulamela Head Office by June 2027	N/A	N/A	20 Air conditioners purchased and installed at Thulamela Head Office by June 2027	Housing	Own funding	R1 000 000	N/A	Appointment of service provider	Authorization letters	20	R1000 000	R1000 000	Appointment letter, Authorization on letter, Proof of payment, Photos	Technical Services	

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT	
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29			
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																	
		by June 2027															
55.	Office chairs purchased	Number of Office chairs purchased by September 2026	6	N/A	2 office chairs purchased by September 2026	PMU	MIG	R20 000	Order	2	N/A	N/A	N/A	R20 000	R20 000	Order, proof of payment, photos	Technical Services
56.	Computer and Laptops purchased	Number of Laptops purchased by December 2026	New Indicator	N/A	2 Laptops purchased by December 2026	PMU	MIG	R120 000	Order	2	N/A	N/A	N/A	R100 000	R100 000	Order, proof of payment, photos	Technical Services
57.	Guard room constructed	Number of Guard room	New Indicator	27	1 Guardroom constructed	Housing	Own Funding	R1 000 000	N/A	Appointment of service provider	Site handover and foundation	1	-	-	-	Appointment of service provider,	Technical Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																
		constructed at Mandala Testing Station by March 2027			at Mandala Testing Station by March 2027						constructed				progress report, site hand over minutes, Completion certificate, photos	
58.	Bakkies purchased	Number of Bakkies purchased by March 2027	New Indicator	N/A	2 Bakkies purchased by March 2027	Housing	Own Funding	R1 400 000	N/A	Pre- order letter, order	2 Bakkies purchased	N/A	R500 000	R1000 000	Order, Pre-order, Proof of payment, photos	Technical Services
59.	Graders purchased	Number of Graders purchased by March 2027	3	N/A	2 Graders purchased by March 2027	Roads	Own Funding	R 4 200 000	N/A	Pre- order letter, order	2	N/A	R 9 318 890	R 6 000 000	Order, Preorder letter, Proof of payment, photos	Technical Services

5.2. BASIC SERVICE DELIVERY (46)

INDI CAT OR NUM BER	PRO JEC T NAM E	KEY PERF ORM ANC E IDICA TOR /MEA SUR ABLE OBJE CTIV E	BASE LINE 2025/ 26	WA RD NUM BER	ANN UAL TAR GETS	SECT ION	FUND ING SOU RCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORT FOLI O OF EVID ENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
									TO PROVIDE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES							
1.	Muni cipal Infras tructu re Grant spent	Perce ntage of Muni cipal Infrastr ucture Grant (MIG) spent by June 2027	100%	N/A	100% of Muni cipal Infrastr ucture Grant (MIG) spent by June 2027	MM	MIG	R 125 347 000	25%	50%	75%	100%	-	-	MIG Expen diture report	Munici pal Manag er
2.	Integr ated Natio nal Electr ificati on- Progr amm e (INE P) Grant spent	Perce ntage of Integra ted Natio nal Electrifi cation - Progra mme (INEP) Grant spent by June 2027	100%	N/A	100% of Integra ted Nation al Electrifi cation - Progra mme (INEP) Grant spent by June 2027	MM	INEP	R8 000 000	25%	50%	75%	100%	-	-	INEP Expen diture report	Munici pal Manag er

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR /MEASURABLE OBJECTIVE	BASE LINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORT FOLIO OF EVIDENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO PROVIDE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																
3.	Municipal Disaster Relief Grant (MDRG) spent	Percentage of Municipal Disaster Relief Grant (MDRG) spent by June 2027	10%	N/A	100% of Municipal Disaster Relief Grant (MDRG) spent by June 2027	MM	MDRG	R 15 000 000	N/A	50%	N/A	100%	-	-	SDBIP quarterly report/Annual Performance Report	Municipal Manager
4.	Tenders awarded within 90 days	Percentage of tenders awarded within 90 days by June 2027	New indicator	N/A	95% Tenders awarded within 90 days by June 2027	MM	Own Funding	OPEX	95%	95%	95%	95%	OPEX	OPEX	Tender register	Municipal Manager
5.	Households in urban areas	Percentage of households in urban areas	100%	N/A	100% households in urban	Waste Management	Own Funding	OPEX	100%	100%	100%	100%	OPEX	OPEX	Billing Report /job cards	Community Services

INDI CAT OR NUM BER	PRO JEC T NAM E	KEY PERF ORM ANC E IDICA TOR /MEA SUR ABLE OBJE CTIV E	BASE LINE 2025/ 26	WA RD NUM BER	ANN UAL TAR GETS	SECT ION	FUND ING SOU RCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORT FOLI O OF EVID ENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO PROVIDE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																
	havin g acce ss to basic servi ces level of solid waste remo val per week	in urban areas having access to basic servi ces level of solid waste remo val per week by June 2027			areas having access to basic servi ces level of solid waste remo val per week by June 2027											
6.	Hous ehold s in rural areas havin g acce ss to basic servi ces level of	Numb er of house holds in rural areas having access to basic servi ces level of	7 148	N/A	7148 House holds in rural areas having access to basic servi ces level of	Waste manag ement	Own Fundin g	OPEX	7148	7148	7148	7148	OPEX	OPEX	House hold list /Job cards	Comm unity Servic es

INDI CAT OR NUM BER	PRO JEC T NAM E	KEY PERF ORM ANC E IDICA TOR /MEA SUR ABLE OBJE CTIV E	BASE LINE 2025/ 26	WA RD NUM BER	ANN UAL TAR GETS	SECT ION	FUND ING SOU RCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORT FOLI O OF EVID ENCE	DEPT
								2026/27	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO PROVIDE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																
	solid waste removal per week	solid waste removal per week by June 2027			solid waste removal per week by June 2027											
7.	Villages having access to a common/identified point of basic level of waste removal per week	Number of villages having access to a common/identified point of basic level of waste removal per week by June 2027	153	N/A	153 villages having access to a common/identified point of basic level of waste removal per week by June 2027	Waste Management	Own Funding	OPEX	153	153	153	153	OPEX	OPEX	Village list/ job cards	Community Services

INDI CAT OR NUM BER	PRO JEC T NAME	KEY PERF ORM ANCE INDICA TOR /MEA SURE ABLE OBJE CTIVE	BASE LINE 2025/ 26	WA RD NUM BER	ANN UAL TAR GETS	SECT ION	FUND ING SOURCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORT FOLI O OF EVID ENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO PROVIDE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																
8.	Busi ness es that receive refuse removal at least once per week	Perce ntage of busi nesses that re ceive 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 Fundin g	OPEX	100%	100%	100%	100%	OPEX	OPEX	Billing report /job cards	Comm unity Service es
9.	Refu se Drop- off cente rs const ructe d at Phiph idi, Tshiv hilwi, Mura ga,	Numb er of Refus e Drop- off center s constr ucted at (1 Phiph idi, Tshiv hilwi, Mura ga,	New Indicat or	24,12 ,39,1 3,34	5 Refus e Drop- off center s constr ucted at (1 Phiph idi, Tshiv hilwi, Mura ga,	Waste Management	Own Fundin g	R5 000 000	N/A	Appointment of service provider	Feasibility study and designs	5	R5 000 000	R5 000 000	Appoin tment letter, feasibil ity study, Proof of payme nt, photos	Comm unity Service es

INDI CAT OR NUM BER	PRO JEC T NAM E	KEY PERF ORM ANC E IDICA TOR /MEA SUR ABLE OBJE CTIV E	BASE LINE 2025/ 26	WA RD NUM BER	ANN UAL TAR GETS	SECT ION	FUND ING SOU RCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORT FOLI O OF EVID ENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO PROVIDE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																
	Muku la & Lwa mond o	Murag a, 1 Mukul a & Lwam ondo by June 2027			1 Murag a, 1 Mukul a & 1 Lwam ondo) by June 2027											
10.	Contr actor s appoi nted for Thula Thula mela buyba ck cente r	Numb er of contra ctors appoin ted for Thula Thula mela buyba ck center by June 2027 (Multi- year)	New Indicat or	N/A	1 Contra ctors appoin ted for Thula Thula mela buyba ck center by June 2027 (Multi- year)	Waste Manag ement	Own Fundin g	R 3 000 000	N/A	Appointme nt of consultant	Approved design	1	-	-	Appoin tment letter, feasibil ity study, Proof of payme nt, photos	Comm unity Servic es
11.	Acce ss road from grave l to asph	km of access road from gravel to asphal	Detaile d design	8	0.215 km access road from gravel to	Sports and Recre ation	Own Fundin g	R 15 000 000	N/A	N/A	Appointme nt of contractor and site handover	0.215 km access road from gravel to asphalt and 700 m ² of	R 30 000 000	R10 000 000	Appoin tment letter, handov er minute s site	Comm unity Servic es

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR /MEASURABLE OBJECTIVE	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORT FOLIO OF EVIDENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO PROVIDE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																
	alt at Tshaulu testing station	t and m² of internal street & m² of parking from gravel to paving blocks constructed at Tshaulu testing station June 2027 (Multi-year)			asphalt and 700 m² of internal street & 800 m² of parking from gravel to paving blocks constructed at Tshaulu testing station June 2027 (Multi-year)							internal street & 800 m² parking from gravel to paving blocks constructed at Tshaulu testing station			establishment minute ss Progress report, photos	
12.	Disaster Emergency Temporary Shelter	Number of Disaster Emergency Temporary Shelter	New Indicator	N/A	5 Disaster Emergency Temporary Shelter	Disaster Management	Own Funding	R500 000	N/A	Appointment of service provider	5	N/A	-	-	Appointment letter, Proof of payment, photos	Community Services

INDI CAT OR NUM BER	PRO JEC T NAME	KEY PERF ORM ANCE INDICA TOR /MEA SURE ABLE OBJE CTIVE	BASE LINE 2025/ 26	WARD NUM BER	ANN UAL TAR GETS	SECT ION	FUND ING SOURCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORT FOLI O OF EVID ENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
									TO PROVIDE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES							
	Shelters purchased by March 2027				rs purchased by March 2027											
13.	Construction of Gunda ni Landfill Cell	To construct Gunda ni Landfill Cell by June 2027	Specification & advertisement	2	1 Gunda ni Landfill Cell Constructed by June 2027	Waste Management	MIG	R5 461 000	N/A	N/A	Approval of designs and appointment of a service provider	1	R4 000 000	-	Approval letter, appointment letter and progress report, photos	Community Services
14.	Doors, showers, faucets and basins installed at Gunda ni Landfill Site	Number of doors, showers, faucets and basins installed at Gunda ni Landfill Site by	New indicator	2	14 Doors, 3 showers, 6 faucets and 6 basins installed at Gunda ni Landfill Site	Waste Management	Own Funding	R1 000 000	N/A	N/A	Appointment of service provider	14 Doors, 3 showers, 6 faucets and 6 basins installed at Gunda ni Landfill Site	R1 000 000	-	Appointment letter and progress report. Photos	Community Services

INDI CAT OR NUM BER	PRO JEC T NAM E	KEY PERF ORM ANC E IDICA TOR /MEA SUR ABLE OBJE CTIV E	BASE LINE 2025/ 26	WA RD NUM BER	ANN UAL TAR GETS	SECT ION	FUND ING SOU RCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORT FOLI O OF EVID ENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
									TO PROVIDE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES							
	ill Site	June 2027			by June 2027											
15.	Cons tructi on of Thoh oyan dou Landf ill cell	To constr uct Thoho yando u Landfil l cell earthw ork by June 2027	Feasib ility study	22	2 521 m³ of earthw ork constr ucted at Thoho yando u Landfil l by June 2027	Waste Manag ement	MIG	R13 000 000	N/A	N/A	Approval of designs and appointme nt of a service provider	2 521 m³	R1000 000	-	Appro val letter, appoint ment letter and progre ss report. Photos	Comm unity Servic es
16.	Sport s faciliti es at Tshil apfen e, comb o court s at Then gwe- Mapa te, Gond	Numb er of sports facilitie s at Tshila pfene, combo courts at Theng we- Mapat e, Gonde ni	1 Ngovh ela outdoo r gym compl eted	3,9,2 9,31, 40,	1 Tshila pfene sports facility, 3 combo courts (1 Theng we- Mapat e, 1 Gonde ni Sterkst	PMU	MIG	R6 500 000	Brickwor k at Tshilapfe ne sport facility	1 Tshilapfen e sports facility, 3 combo courts (1 Thengwe- Mapate, 1 Gonderi Sterkstroom and 1 Tshikamb e) constructe d	N/A	N/A	R8 500 000	-	Progre ss report, photos , practic al compl etion certific ate and compl etion certific ate	Techni cal Servic es

INDICATOR NUMBER	PROJEC T NAME	KEY PERFORM ANCE INDICATOR	BASE LINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO PROVIDE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																
	eni Sterk stroom and Tshika mbe village s ambe villag es const ructed by Dece mber 2026	Sterkst room and 1 Tshika mbe) constr ucted by Dece mber 2026														
17.	Hous ehold electr ified at Tshit anini phase 3, Khala mbazo o & Ha-Makh uvha phas e 2	Numb er of house holds electr ified at Tshita nini phase 3, 100 Khala mbazo & 112 Makhu vha phase 2, by June 2027	260	15,16 ,25	312 house holds electr ified at (100 Tshita nini phase 3, 100 Khala mbazo & 112 Makhu vha phase 2) by June 2027	Electri city	INEP	R 8000 000	Authoriza tion letter, Site handover & design	Digging of trenches and planting of poles	Stringing of LV & MV lines	312	-	-	Author ization letter, site hando ver minute s, report to DOE, compl etion certific ate & Photos	Techni cal Serv ices

INDI CAT OR NUM BER	PRO JEC T NAME	KEY PERF ORM ANCE INDICA TOR /MEA SURE ABLE OBJE CTIVE	BASE LINE 2025/ 26	WARD NUM BER	ANN UAL TAR GETS	SECT ION	FUND ING SOURCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORT FOLI O OF EVID ENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
									TO PROVIDE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES							
18.	Bore hole drille d at Mak wael a Hall	Numb er of boreho le drilled at Makw arela Hall by March 2027	New Indicat or	23	1 boreho le drilled at Makw arela Hall by March 2027	Housin g	Own Fundin g	R 200 000	N/A	Order	1 Borehole drilled	N/A	-	-	Order, photos , & Compl etion certific ate	Techni cal Servic es
19.	Bore hole drille d at Mak wael a Stadi um	Numb er of boreho le drilled at Makw arela Stadiu m by March 2027	New Indicat or	23	1 boreho le drilled at Makw arela Stadiu m by March 2027	Housin g	Own Fundin g	R 200 000	N/A	Order	1 borehole drilled	N/A	-	-	Order, photos , & Compl etion certific ate	Techni cal Servic es
20.	Bore hole drille d at Mutale Sub- office	Numb er of boreho le drilled at Mutale Sub- office by	New Indicat or	3	1 boreho le drilled at Mutale Sub- office by	Housin g	Own Fundin g	R 200 000	N/A	Order	1 borehole drilled	N/A	-	-	Order, photos , & Compl etion certific ate	Techni cal Servic es

INDI CAT OR NUM BER	PRO JEC T NAME	KEY PERF ORM ANCE E DICA TOR /MEA SURE ABLE OBJE CTIVE	BASE LINE 2025/ 26	WARD NUM BER	ANN UAL TAR GETS	SECT ION	FUND ING SOURCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORT FOLIO OF EVID ENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
									TO PROVIDE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES							
21.	Bore hole drille d at Mutale Hall	Number of borehole drilled at Mutale Hall by March 2027	New Indicator	3	1 borehole drilled at Mutale Hall by March 2027	Housing	Own Funding	R 200 000	N/A	Order	1 borehole drilled	N/A	-	-	Order, photos , & Completion certificate	Technical Services
22.	High mast install ed at Mandala Testing Station	Number of High masts install ed at Mandala Testing Station by December 2026	New indicator	27	1 High mast install ed at Mandala Testing Station by December 2026	Housing	Own Funding	R 1 300 000	Appointment of service provider	1	N/A	N/A	-	-	Appointment letter, Completion certificate, photos	Technical Services
23.	High masts install ed at Thohoyan dho	Number of High masts install ed at Thohoyan dho	New indicator	22	3 High masts install ed at Thohoyan dho	Housing	Own Funding	R 4 000 000	Appointment of service provider	3	N/A	N/A	-	-	Appointment letter, Completion certificate	Technical Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO PROVIDE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																
	Thohoyandou CBD (R524 Traffic circle, next to old Limdev building & 1 bus rank) by December 2026				u CBD (1 R524 Traffic circle, 1 next to old Limdev building & 1 bus rank) by December 2026										ate, photos	
24.	High mast installed at Makhuvh Stadium	Number of High mast installed at Makhuvh Stadium by December 2026	New indicator	19	1 High mast installed at Makhuvh Stadium by December 2026	Housing	Own Funding	R 1 300 000	Appointment of service provider	1		N/A		-	Appointment letter, Completion certificate, photos	Technical Services

INDI CAT OR NUM BER	PRO JEC T NAME	KEY PERF ORM ANCE INDICA TOR /MEA SURE ABLE OBJE CTIVE	BASE LINE 2025/ 26	WARD NUM BER	ANN UAL TAR GETS	SECT ION	FUND ING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORT FOLI O OF EVID ENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO PROVIDE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																
25.	High mast install ed at Gondeni Sterk stroo m	Numb er of High mast install ed at Gondeni Sterkst room by Decem ber 2026	New indicat or	39	1 High mast install ed at Gondeni Sterkst room by Decem ber 2026	Housin g	Own Fundin g	R1 300 000	Appointm ent of service provider	1	N/A	N/A	-	-	Appoin tment letter, Comple tion certific ate, photos	Techni cal Service es
26.	High Mast install ed at Gondeni Ha- Mabilu	Numb er of High Mast install ed at Gondeni Ha- Mabilu by Decem ber 2026	New indicat or	39	1 High mast install ed at Gondeni Ha- Mabilu by Decem ber 2026	Housin g	Own Fundin g	R1 300 000	Appointm ent of service provider	1	N/A	N/A	-	-	Appoin tment letter, Comple tion certific ate, photos	Techni cal Service es
27.	Stree tlight s install ed and	Numb er of streetli ghts install ed and	New indicat or	22	15 Streetli ghts install ed and 1000	Roads	Own fundin g	R7 300 000	Authoriza tion letters	15	Streetlight s installed	1000 m² of sidewalk constructe d	R10 000 000	R8 000 000	Author ization letters, Progre ss report	Techni cal Service es

INDI CAT OR NUM BER	PRO JEC T NAME	KEY PERF ORM ANCE INDICA TOR /MEA SURE ABLE OBJE CTIVE	BASE LINE 2025/ 26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORT FOLIO OF EVIDENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO PROVIDE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																
	m ² of sidewalk constructed at DE Paradi se to Old KFC by March 2027	m ² of sidewalk constructed at DE Paradi se to Old KFC by March 2027			m ² of sidewalk constructed at DE Paradi se to Old KFC by March 2027										& Compl etion certific ate, Photos	
28.	Mani ni K to L Intern al Streets upgraded from grave li to asphalt at	Numb er of km upgraded from gravel to asphalt at Mani ni K to L Intern al Streets by Sept mber 2026	09.km asphalt	41	1.7 km upgraded from gravel to asphalt at Mani ni K to L Intern al Streets by Sept mber 2026	Roads	MIG	R 5 000 000	1.7 km upgraded from gravel to asphalt at Maniini K to L Internal Streets	N/A	N/A	N/A	-	-	Progre ss report, Practic al completion, completion certific ate & Photos	Techni cal Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASE LINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO PROVIDE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																
29.	Streets installed and m² of sidewalk paved from UIF Shell garage to Shell garage	Number of Streets installed and m² of sidewalk paved from UIF to Shell garage by March 2027	1 loading bays, 6 089 m² of sidewalk, 10 streetlights & 38m asphalt surfacing	22	30 Streetlights installed and 200m² of sidewalk paved from UIF to Shell garage by March 2027	Road	NDPG	R11 548 000	Authorization Letters	15 Streetlights and 100m² of sidewalk	15 Streetlights and 100m² of sidewalk	N/A	-	-	Authorization letters, Progress report and completion certificate, photos	Technical Services
30.	Hollywood to Sibasa Road reconstruction	km of reconstructed (asphalt) from Hollywood to Sibasa Road by June 2027	New indicator	17,21, 23	2 km reconstructed (asphalt) from Hollywood to Sibasa Road by June 2027	Road	Own Funding	R 14 000 000	Authorization letters and detailed design	1 km base	1 km base and 1km (asphalt)	1 km (asphalt)	R15 000 000	R25 000 000	Authorization letter, detailed design report, Progress report, practical completion, and	Technical Services

INDI CAT OR NUM BER	PRO JEC T NAME	KEY PERF ORM ANCE E DICA TOR /MEA SURE ABLE OBJE CTIVE	BASE LINE 2025/ 26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORT FOLIO OF EVIDENCE	DEPT
								2026/27	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO PROVIDE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																
31.	Mukumbani Earth Retaining Structure constructed by December 2026	To construct Mukumbani Earth Retaining Structure by December 2026	New indicator	31	3 Earth Retaining Structures constructed at Mukumbani by December 2026	Road	Own Funding	R3 000 000	Appointment of service provider	3	N/A	N/A	-	-	Appointment letter, Completion certificate & Photos	Technical Services
32.	Detailed design approved for Matavhela internal streets	Number of Detailed design approved for Matavhela internal streets by	Preliminary design	2	1 Detailed design approved for Matavhela internal streets by June 2027	Road	Own Funding	R6 000 000	N/A	N/A	N/A	1	-	-	Appointment letter, progress report, preliminary and detailed design, completion	Technical Services

INDI CAT OR NUM BER	PRO JEC T NAM E	KEY PERF ORM ANC E IDICA TOR /MEA SUR ABLE OBJE CTIV E	BASE LINE 2025/ 26	WA RD NUM BER	ANN UAL TAR GETS	SECT ION	FUND ING SOU RCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORT FOLI O OF EVID ENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO PROVIDE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																
		June 2027													ation certific ate, photos	
33.	Itsani to Shay andi ma road recon struct ed	km of recons tructed (aspha lt) from Itsani to Shaya ndima road by June 2027	New indicat or	37,38	2km of recons tructed (aspha lt)from Itsani to Shaya ndima road by June 2027	Road	Own Fundin g	R 17 000 000	Authoriza tion letters and detailed design	1 km base	1 km base and 1km asphalt	1 km asphalt	R15 000 000	R25 000 000	Author ization letter, detaile d design report, Progre ss report, practic al compl etion, and compl etion certific ate, photos	Techni cal Servic es
34.	Over head s bridg es recon struct ed at Mphe	Numb er of overhe ads bridge s recons tructed at	New indicat or	37,38	2 overhe ads bridge s recons tructed at Mphep	Road	Own Fundin g	R 2 500 000	Authoriza tion letter for engineer and detailed design	Appointme nt of contractor	Constructi on of foundatio ns	2	R15 00 000	-	Author ization letter, detaile d design report, appoint ment	Techni cal Servic es

INDI CAT OR NUM BER	PRO JEC T NAME	KEY PERF ORM ANCE E DICA TOR /MEA SURE ABLE OBJE CTIVE	BASE LINE 2025/ 26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORT FOLIO OF EVIDENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
									TO PROVIDE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES							
	phu drive	Mp phu drive by June 2027			hu drive by June 2027									letter, appoin tment letter, Progre ss report and compl etion certific ate, photos	Techni cal Servic es	
35.	Culve r s const ructe d at Vhuri vhuri, Tshia vha- vhuri, Mure mela ne, Matsi ka and Mbae la- Muho toni)	Numb er of culvert s constr ucted at Vhuriv huri, 1 Tshlav ha- Murem elane, 1 Matsik a and 1 Mbael a- Muhot oni)) by	New indicat or	30,	4 culvert s constr ucted at (1 Vhuriv huri, 1 Tshlav ha- Murem elane, 1 Matsik a and 1 Mbael a- Muhot oni) by	Road	Own Fundin g	R4 800 000	N/A	Appointme nt of service providers	2 culverts constructe d (1 Vhurivhuri & Matsika)	2 culverts constructe d (Tshiavha- Muremela ne & 1 Mbaela - Muhotoni)	R4 000 000	R5 000 000	Appoin tment letter, Progre ss report, practic al compl etion, and compl etion certific ate, photos	Techni cal Servic es

INDI CAT OR NUM BER	PRO JEC T NAM E	KEY PERF ORM ANC E IDICA TOR /MEA SUR ABLE OBJE CTIV E	BASE LINE 2025/ 26	WA RD NUM BER	ANN UAL TAR GETS	SECT ION	FUND ING SOU RCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORT FOLI O OF EVID ENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
									TO PROVIDE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES							
36.	Appoi ntme nt of servi ces provi der for Tshil ungo ma Ring Road	June 2027 Numb er of servic e provid er appoin ted for Tshilu ngoma Ring Road by June 2027	baseli ne	20	June 2027 1 servic e provid er appoin ted for Tshilu ngoma Ring Road by June	Roads	Own fundin g	R3 136 000	Detailed design	N/A	N/A	1	R46 000 000	R30 829 000	Detaile d design report and appoin tment letter	Techni cal Servic es
37.	Mapa te Acce ss Road const ructe d from grave li to asph alt	June 2026 km constr ucted from gravel to asphal t at Mapat e Acces s road by Dece mber 2026	1.85 km asphal t and 0.25 km paved	34 & 35	4.4km constr ucted from gravel to asphal t at Mapat e Acces s road by Dece mber 2026	PMU	MIG	R38 000 000	2km asphalt	2.4 km asphalt	N/A	N/A	-	-	Progre ss report, Practic al compl etion, Compl etion certific ate and Photos	Techni cal Servic es

INDI CAT OR NUM BER	PRO JEC T NAME	KEY PERF ORM ANC E IDICA TOR /MEA SUR ABLE OBJE CTIV E	BASE LINE 2025/ 26	WA RD NUM BER	ANN UAL TAR GETS	SECT ION	FUND ING SOUR CE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORT FOLI O OF EVID ENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO PROVIDE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																
38.	Lwa mond o Territ orial Coun cil Acce ss Road upgra ded from grave l to pavin g	km upgrad ed from gravel to paving at Lwam ondo Territo rial Council Access Road by March 2027	0.6km paved	33	6km upgrad ed from gravel to paving at Lwam ondo Territo rial Council Access Road by March 2027	PMU	MIG	R53 000 000	3 km subbase	3 km base	5.4km paved	N/A	-	-	Progre ss report, practic al compl etion, compl etion certific ate and photos	Techni cal Servic es
39.	Servi ce provi der appoi nted for Holly wood to Nando ni Dam	Numb er of servic e provid er appoin ted for Holly wood to Nando ni Dam	New indicat or	20,19	1 service provid er appoin ted for Hollyw ood to Nando ni Dam	Road	Own fundin g	R5 000 000	N/A	N/A	Detailed design	1	R7 000 000	-	Detaile d design and appoin tment letter, photos	Techni cal Servic es

INDI CAT OR NUM BER	PRO JEC T NAM E	KEY PERF ORM ANC E IDICA TOR /MEA SUR ABLE OBJE CTIV E	BASE LINE 2025/ 26	WA RD NUM BER	ANN UAL TAR GETS	SECT ION	FUND ING SOU RCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORT FOLI O OF EVID ENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO PROVIDE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																
		by June 2027			by June											
40.	Phiphi Maha Road repair ed	km of gravel repaire d at Phiphi di Maha Road by March 2027	Prelimi nary design	24	2.5km of gravel repaire d at Phiphi di Maha Road by March 2027	Roads	MDRG	R4 000 000	Appointm ent of contracto r	2km	0.5km	N/A	-	-	Appoin tment letter, Progre ss report, compl etion certific ate and photos	Techni cal Servic es
41.	Mura ngoni low bridg e const ructe d	Numb er of low- level bridge constr ucted at Muran goni by March 2027	Prelimi nary design	31	1 low level bridge constr ucted at Muran goni by March 2027	Roads	MDRG	R4 250 000	Appointm ent of contracto r	Foundatio n	1	N/A	-	-	Appoin tment letter, Progre ss report, compl etion, photos	Techni cal Servic es
42.	Phind ularin g road	km of gravel repaire d at Ngovh	Prelimi nary design	40	2.0 km of gravel repaire d at	Roads	MDRG	R3 250 000	Appointm ent of contracto r	1km	1km	N/A	-	-	Appoin tment letter, Progre ss	Techni cal Servic es

INDI CAT OR NUM BER	PRO JEC T NAME	KEY PERF ORM ANCE E IDICA TOR /MEA SURE ABLE OBJE CTIVE	BASE LINE 2025/ 26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORT FOLIO OF EVIDENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO PROVIDE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																
	repair ed	ela Phindu la Ring Road by March 2027													report, compl etion, photos	
43.	Maku ya Tsha mbuk a bridg e repair ed	Numb er of bridge repair ed at Makuy a Tsham buka bridge by Septe mber 2026	Advert	6	1 bridge repair ed at Makuy a Tsham buka bridge by Septe mber 2026	Roads	MDRG	R1 500 000	1	N/A	N/A	N/A	-	-	Progre ss report, compl etion certific ate, photos	Techni cal Servic es
44.	Mahe mats hena to Mpha phuli Road repair ed	km of gravel repair ed at Mahe matsh ena to Mphap huli Road by Septe	Advert	26	0.2km of gravel repair ed at Mahe matsh ena to Mphap huli Road by	Roads	MDRG	R1 500 000	0.2km	N/A	N/A	N/A	-	-	Progre ss report, compl etion certific ate, photos	Techni cal Servic es

INDI CAT OR NUM BER	PRO JEC T NAM E	KEY PERF ORM ANC E IDICA TOR /MEA SUR ABLE OBJE CTIV E	BASE LINE 2025/ 26	WARD NUM BER	ANN UAL TAR GETS	SECT ION	FUND ING SOUR CE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORT FOLI O OF EVID ENCE	DEPT	
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29			
									TO PROVIDE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES								
45.	Masi khwa Prim ary scho ol to Musa nda road repair ed	mber 2026			12	1 km of gravel repaire d at Masik hwa Primar y school to Musanda road by Septem ber 2026	Roads	MDRG	R250 000	1 km	N/A	N/A	N/A	-	-	Progre ss report, compl etion certific ate, photos	Techni cal Service es
46.	Tshiu lunگو ma to Luful e and Thuk hutha road repair ed	km repaire d at Tshiul ungom a to Lufule and Thukh utha	Advert	20	0,2 km of gravel repaire d of Tshiul ungom a to Lufule and	Roads	MDRG	R250 000	0,2km	N/A	N/A	N/A	N/A	-	-	Progre ss report, compl etion certific ate, photos	Techni cal Service es

INDI CAT OR NUM BER	PRO JEC T NAME	KEY PERF ORM ANCE INDIC ATOR /MEAS URABLE OBJECTI VE	BASE LINE 2025/ 26	WA RD NUM BER	ANN UAL TAR GETS	SECT ION	FUND ING SOU RCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER	Quarter 1	Quarter 2	Quarter 3	Quarter 4	BUDGETS 2027/28 2028/29	PORT FOLI O OF EVID ENCE	DEPT
TO PROVIDE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																
		road by Septem ber 2026			Thukh utha road by Septem ber 2026											

5.3. LOCAL ECONOMIC DEVELOPMENT (7)

INDI CAT OR NUM BER	PROJ ECT NAME	KEY PERFO RMANC E INDICAT OR/ MEASU RABLE OBJEC TIVE	BASE LINE 2025/2 6	WAR D NUM BER	ANNU AL TARG ETS	SEC TION	FUND ING SOU RCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER	Quarter 1	Quarter 2	Quarter 3	Quarter 4	BUDGETS 2027/28 2028/29	PORT FOLI O OF EVID ENCE	DE PT
TO PROVIDE A CLIMATE THAT WILL ATTRACT INVESTMENT AND REDUCE UNEMPLOYMENT THROUGH THE PROMOTION OF ECONOMIC DEVELOPMENT																
1.	SMME s Aware ness facilitat ed	Number of SMMEs Aware ness facilitated (Media tourism, festive	4	N/A	Number of SMMEs Aware ness facilitate d (1 Media tourism,	Econ omic and Devel opme nt	Own fundin g	OPEX	1 Media Tourism	1 Festive season	1 Libra	1 Libra	OPEX	OPEX	Attend ance registe r, invitati on, report, photos	Plan ning and Dev elop men t

INDICATOR	PROJECT NAME	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPT
								2026/27	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO PROVIDE A CLIMATE THAT WILL ATTRACT INVESTMENT AND REDUCE UNEMPLOYMENT THROUGH THE PROMOTION OF ECONOMIC DEVELOPMENT																
		season & libra awareneses) by June 2027			1 festive season & 2 libra awareneses) by June 2027											photos
2.	SMME Training facilitated	Number of SMMEs Training facilitated (Agriculture & libra training) by March 2027	2	N/A	2 SMMEs Training facilitated (1 Agriculture & 1 libra training) by March 2027	Economic Development	Own funding	OPEX	1 agriculture	N/A	1 Libra	N/A	OPEX	OPEX	Attendance register, invitation, report, photos	Planning and Development
3.	SMME's exhibitions facilitated	Number of SMME's exhibitions facilitated (agriculture free market, tourism & agriculture) by June 2027	4	N/A	6 SMME's exhibitions facilitated (1 agriculture free market, 3 tourism & 2 agriculture) by June 2027	Economic Development	Own funding	OPEX	1 agriculture free market	1 tourism free market	2 tourism & agriculture	2 tourism & agriculture	OPEX	OPEX	Attendance Register, report, photos	Planning and Development

INDICATOR	PROJECT NAME	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE A CLIMATE THAT WILL ATTRACT INVESTMENT AND REDUCE UNEMPLOYMENT THROUGH THE PROMOTION OF ECONOMIC DEVELOPMENT																
4.	Market stalls constructed in Sibasa	Number of market stalls constructed in Sibasa (opposite Spar) by June 2027	New Indicator	22	June 2027 20 market stalls constructed in Sibasa (opposite Spar) by June 2027	LED	Own Funding	R1 000 000	Appointment of service provider	Designs and Plan approval	N/A	20	-	-	Appointment letter, order/proof of payment, designs, approved plans, completion certificate, photos	Planning and Development
5.	Feasibility study and detailed design for office park at Thembu Nwenda mutswu	Appointment of service provider, feasibility study and detailed design for office park at Thembu Nwenda mutswu (Information on	New Indicator	N/A	Appointment of service provider, feasibility study and detailed design for office park at Thembu Nwenda mutswu	LED	Own Funding	R 2 000 000	Appointment of service provider	Feasibility Study	Detailed design	N/A	-	-	Appointment letter, Feasibility study report, draft design, approved design, photos	Planning and Development

INDICATOR	PROJECT NAME	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPT
								2026/27	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO PROVIDE A CLIMATE THAT WILL ATTRACT INVESTMENT AND REDUCE UNEMPLOYMENT THROUGH THE PROMOTION OF ECONOMIC DEVELOPMENT																
6.	Job opportunities created through LED initiatives project(s)	Number of job opportunities created through LED initiatives projects by September 2026	123	N/A	(Information Centre) by March 2027 1075 job opportunities created through LED initiatives projects by September 2026	LED	Own funding & MIG	OPEX	1075	N/A	N/A	N/A	-	-	Employment Contract	Planning and Development
7.	Job opportunities created through EPWP projects	Number of job opportunities created through EPWP projects from Community & Technical Services by	600	N/A	733 job opportunities created through EPWP projects from (600 Community & Technical Services) by September	Community and Technical Services	Own funding & MIG	OPEX	733	N/A	N/A	N/A	OPEX	OPEX	Employment Contract	Community and Technical Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECURITY	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPT
								2026/27	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
		September 2027				ber 2027										
TO PROVIDE A CLIMATE THAT WILL ATTRACT INVESTMENT AND REDUCE UNEMPLOYMENT THROUGH THE PROMOTION OF ECONOMIC DEVELOPMENT																

5.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (19)

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELIN E 2025/26	WARD NUMBER	ANNUAL TARGETS	SECURITY	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPT
								2026/27	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																
1.	Municipal Capital Budget spent on infrastructure	Percentage of Municipal Capital Budget spent on infrastructure	53%	N/A	100% of Municipal Capital Budget spent on infrastructure	MM	Own funding & MIG	CAPEX	25%	50%	75%	100%	CAPEX	CAPEX	Expenditure Report	Municipal Manager

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BAS ELIN E 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGETS 2027/28	2028/29	PORT FOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																	
	on infrastructure projects (organizational) by June 2027	spent on infrastructure projects (organizational) by June 2027			ucture projects (organizational) by June 2027												
2.	Adherence to Capital Development Management plan	Perc entage of adherence to Capital Development Management plan by June 2027	New indicator	N/A	90% adherence to Capital Demand Management plan by June 2027	Supply Chain Management	Own Funding	OPEX	90%	90%	90%	90%	90%	OPEX	OPEX	DMP report	Municipal Manager
3.	Indigent household	Perc entage of	100%	N/A	100% of indige	Revenue Mana	Own fundin g	OPEX	100%	100%	100%	100%	100%	OPEX	OPEX	FBW Register	Budget and

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASIS	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPT
			2025/26					2026/27	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																
	seholds earning less R4260 per month that receives Free Basic Waste services by June 2027	indigent households earning less R4260 per month receive Free Basic Waste services by June 2027			100% of payment made to creditors within 30	Expenditure Management	Own Funding	OPEX	100%	100%	100%	100%	OPEX	OPEX	Credit or Ageing analysis	Budget and Treasury
4.	Payment made to creditors within 30 day	Percentage of payment made to creditors within 30 day	100%	N/A	100% of payment made to creditors within 30	Expenditure Management	Own Funding	OPEX	100%	100%	100%	100%	OPEX	OPEX	Credit or Ageing analysis	Budget and Treasury

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASIS FOR CALCULATION	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																
		30 days of receiving correct invoice by June 2027				days of receiving correct invoice by June 2027										
5.	Creditors' reconciliation prepared	Number of creditors reconciliations prepared by June 2027	12	N/A	12 creditors reconciliations prepared by June 2027	Expenditure Management	Own Funding	OPEX	3	3	3	3	OPEX	OPEX	Creditors' Reconciliation	Budget and Treasury
6.	Revenue collected on total billing	Percentage of revenue collected on total billing by June 2027	50%	N/A	60% revenue collected on total billing by June 2027	Revenue Management	Own Funding	OPEX	60%	60%	60%	60%	OPEX	OPEX	Debtors' payment Report	Budget and Treasury

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMER	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																
7.	Free Basic Electricity	Number of Free Basic Electricity indigents registered quarterly by June 2027	1	N/A	1 Free Basic Electricity indigents registered quarterly by June 2027	Revenue Management	Own Funding	OPEX	1	1	1	1	OPEX	OPEX	Updated Indigent Register	Budget and Treasury
8.	Free Basic Waste	Number of Free Basic Waste indigents registered quarterly by June 2027	1	N/A	1 Free Basic Waste indigents registered quarterly by June 2027	Revenue Management	Own Funding	OPEX	1	1	1	1	OPEX	OPEX	Updated Indigent Register	Budget and Treasury

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																
	quarterly	early by June 2027														
9.	Reports on debt collected	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	OPEX	OPEX	Debtors' collection Report	Budget and Treasury
10.	Physical assets verification conducted	Number of physical assets verification conducted by June 2027	2	N/A	2 physical assets verification conducted by June 2027	Assets Management	Own Funding	OPEX	N/A	N/A	1	1	OPEX	OPEX	Asset verification report	Budget and Treasury

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPT	
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29			
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																	
11.	Assets registered quarterly	Number of Assets registered quarterly updated quarterly by June 2027	1	N/A	100% of Assets registered quarterly by June 2027	Assets Management	Own Funding	OPEX	1	1	1	1	1	OPEX	OPEX	Updated Assets Register	Budget and Treasury
12.	Identified UIF reported to council, AGSA, COGTA, COGHSTA & Treasury by June 2027	Percentage of identified UIF reported to council, AGSA, COGTA, COGHSTA & Treasury by June 2027	New indicator	N/A	100% of identified UIF reported to council, AGSA, COGHSTA & Treasury by June 2027	Supply Chain Management / Budget / Expenditure	Own Funding	OPEX	100%	100%	100%	100%	100%	OPEX	OPEX	UIFW reports	Budget and Treasury

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPT	
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29			
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																	
13.	Annual Financial Statement prepared & submitted to AGSA, COGH, STA, Provincial and National Treasury	Number of Annual Financial Statement prepared & submitted to AGSA, COGH, STA, Provincial and National Treasury by August 2026	1	N/A	1 Annual Financial Statement prepared & submitted to AGSA, COGH, STA, Provincial and National Treasury by August 2026	Budget and Treasury	Own Funding	OPEX	1	N/A	N/A	N/A	N/A	OPEX	OPEX	Signed proof of submission of AFS to AGSA, COGH, STA, Provincial & National Treasury	Budget and Treasury

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BASIS	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																
14.	Bank reconciliation preparations by June 2027	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	OPEX	OPEX	Bank reconciliations	Budget and Treasury
15.	Section 71 reports compiled and submitted to Provincial Treasury within 10 days per section	Number of sections reports compiled and submitted to Provincial Treasury within 10 days per section	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	OPEX	OPEX	Section 71 reports, email / acknowledgment letter	Budget and Treasury

INDICATOR NUMBER	PROJECT NAME	KEY PERSONNEL	BAS ELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	BUDGETS 2027/28	2028/29	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																	
16.	as per section 71 of MFMA	Number of draft & final annual budget gets prepared & tabled to council by June 2027	1	N/A	2 (1 draft & 1 final annual budget preparations & tabled to council by June 2027)	Budget and Treasury	Own Funding	OPEX & CAPEX	N/A	N/A	N/A	1	1	OPEX	OPEX	Annual Draft final budget & Council resolution	Budget and Treasury
17.	Adjusted budget compiled and	Number of Adjusted budget compiled and	1	N/A	1 Adjusted budget compiled and approved by	Budget and Treasury	Own Funding	OPEX	N/A	N/A	N/A	1	N/A	OPEX	OPEX	Adjusted budget & Council resolution	Budget and Treasury

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BAS ELIN E 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER	Quarter 1	Quarter 2	Quarter 3	Quarter 4	BUDGETS 2027/28	2028/29	PORT FOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																	
18.	Mid-year budget report prepared & approved by Council	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	N/A	1	N/A	OPEX	OPEX	Mid-Year Budget report and Council resolution	Budget and Treasury

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR	BAS ELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																
19.	Indigent households earning less than R4620 per month that receive Free Basic Electricity Services	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%	OPEX	OPEX	FBE Register	Technical Services

4.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (19)

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER	BUDGETS	POR TFO LIO OF EVID ENC E	DEPT				
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																
1.	Risk registers (strategic & operational) developed	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 (1 strategic & 1 operational)	OPEX	OPEX	Strategic risk register, operational risk register & Council resolution only for strategic	Municipal Manager
2.	Strategic risks mitigated	Number of strategic risks mitigated by June 2027	8	N/A	12 strategic risks mitigated by June 2027	MM	Own funding	OPEX	12	12	12	12	OPEX	OPEX	Strategic risk register quarterly report	Municipal Manager
3.	Risk Management implementation plan	Number Risk Management implementation plan, Risk	5	N/A	1 Risk Management implementation plan. 1 Risk	Risk Management	Own Funding	OPEX	N/A	N/A	N/A	1 Risk Management. 1 Risk policy, 1 Risk Management strategy. 1	OPEX	OPEX	Council Resolution	Municipal Manager

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		POR TFO LIO OF EVID ENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2026/27	2027/28		
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																
	reviewed and approved	policy, Risk Management strategy, whistle Blowing policy, Anti-Fraud and corruption Strategy reviewed and approved by council by June 2027			policy, 1 Risk Management strategy, 1 whistle Blowing policy, 1 Anti-Fraud and corruption Strategy reviewed and approved by council by June 2027											
4.	MPAC resolutions implemented	Percentage of MPAC resolutions implemented as per the stipulated time frame by	New indicator	N/A	100% MPAC resolutions implemented as per the stipulated time	MM	Own Funding	OPEX	100%	100%	100%	100%	OPEX	OPEX	MPAC implementation report & Council resolution	Municipal Manager

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2026/27	2027/28		
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																
		June 2027			frame by June 2027											
5.	Audit and Performance Committee Resolutions	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%	OPEX	OPEX	Audit and performance committee resolution register	Municipal Manager
6.	Internal Audit plan	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	OPEX	OPEX	Internal audit plan/ Minutes of the meeting	Municipal Manager

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		POR TFO LIO OF EVIDENCE	DEPT
								2026/27	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																
7.	Internal Audit Manuals	Number of Internal Audit Manuals reviewed and approved (Internal Audit Charter, Audit Strategy and Methodology) by Audit & Performance Committee by June 2027	2	N/A	3 Internal Audit Manuals (1 Internal Audit Charter, 1 Audit Strategy and Methodology) reviewed and approved by Audit & Performance Committee by June 2027	Internal Audit	Own Funding	OPEX	N/A	N/A	N/A	3	OPEX	OPEX	Minutes of the Meeting and Attendance Register	Municipal Manager
8.	Internal audit	Number of Internal audit quarterly reports compiled &	4	N/A	4 Internal audit quarterly reports compiled &	Internal Audit	Own Funding	OPEX	1	1	1	1	OPEX	OPEX	Internal Audit quarterly Reports/Minutes	Municipal Manager

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPT
								2026/27	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																
9.	Audit & performance committee	approved by Audit & performance committee by June 2027	4	N/A	4 audit & performance committee reports submitted to council for approval by Council by June 2027	Internal Audit	Own Funding	OPEX	1	1	1	1	OPEX	OPEX	of the meeting of Audit & Performance Committee	Municipal Manager
10.	Projects of Internal Audit plan	Number of projects of Internal Audit plan completed by	New indicator	N/A	16 Projects of Internal Audit plan completed by	Internal Audit	Own Funding	OPEX	4	4	4	4	OPEX	OPEX	Internal Audit Progress Report	Municipal Manager

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2026/27	2027/28		
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																
11.	Risk management committee reports	June 2027 Number of risk management committee reports submitted to Audit and Performance Committee for approval by June 2027	4	N/A	June 2027 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	OPEX	OPEX	Risk Management Committee Report / Minutes of the Audit and Performance Committee meeting	Municipal Manager
12.	Audit or General queries	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%	OPEX	OPEX	Updated AG action plan	Municipal Manager
13.	Litigation cases	Percentage of litigation cases	100%	N/A	100% of litigation cases	Legal and Administrative	Own Funding	OPEX	100%	100%	100%	100%	OPEX	OPEX	Signed report by	Corporate Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2026/27	2027/28		
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																
		attended each quarter by June 2027			cases attended each quarter by June 2027	e Services									the Municipal Manager	
14.	MPAC meetings	Number of MPAC meetings conducted by June 2017	New Indicator	N/A	12 MPAC meetings conducted by June 2027	MPAC	Own funding	OPEX	3	3	3	3	OPEX	OPEX	Attended Register & Minutes of the meetings	Corporate services
15.	Ordinary Councils sitting	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	OPEX	OPEX	Attended Register & Minutes of the meetings	Corporate Services
16.	EXCO meetings	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	OPEX	OPEX	Attended Register & minutes of the	Corporate Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		POR TFO LIO OF EVIDENCE	DEPT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																
17.	Mayoral Imbizo's	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	OPEX	OPEX	meetings Attendance register	Corporate Services
18.	AG Action plan	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	OPEX	OPEX	Council Resolution	Budget & Treasury
19.	Audit opinion	Number of unqualified audit opinion obtained from Auditor-General	Qualified audit opinion	N/A	1 unqualified audit opinion obtained from	MM	Own Funding	OPEX	N/A	1	N/A	N/A	OPEX	OPEX	AG Audit Report	Municipal Manager

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		POR TFO LIO OF EVIDENCE	DEPT
								2026/27	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																
		South Africa obtained by December 2026			Auditor-General South Africa obtained by December 2026											

5.6. SPATIAL RATIONALE (9)

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPT
								2026/27	Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS																
1.	Supplementary Valuation Roll (Business and advisory) Compiled by June 2027	Number of Supplementary Valuation Roll (Business and advisory) Compiled by June 2027	1	N/A	1 Supplementar y Valuation Roll(B usines s and adviso ry) Compil ed by June 2027	Devel opment Supp ort	Own fundin g	R1 800 000	N/A	N/A	N/A	1	R18 59 400	R19 18 900 .80	Suppleme ntary Valuation Roll/ signed letter of acceptanc e	Muni cipal mana ger
2.	Permis sion to Occup y (PT O) Cer tific ate s	Percenta ge of business Permissi on to Occup y (PT O) Certific ates received and processe d within 14	50	N/A	100% of busine ss Permis sion to Occup y (PTO) Certific ates receiv ed and proces	Devel opment Supp ort	Own Fundin g	OPEX	100%	100%	100%	100%	OPEX	OPEX	Business PTO Register	Plann ing and Devel opment

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2026/27	2027/28		
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS																
		working days by June 2027			sed within 14 working days by June 2027											
3.	Trading License process within 14 working days by June 2027	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%	OPEX	OPEX	Trading Licenses Register	Planning and Development

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS																
4.		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%	OPEX	OPEX	Rezoning Application Register	Planning and Development
5.		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%	OPEX	OPEX	Building Plan Report	Planning and Development
6.		Building inspection reports conducted quarterly within Thulamela	100	N/A	4 building inspection reports conducted quarterly within	Spatial Planning	Own Funding	OPEX	1	1	1	1	OPEX	OPEX	Building inspection report/register	Planning and Development

INDICATOR NUMBER	PR OJ EC T NAME	KEY PERFOR MANCE INDICATO R/MEAS URABLE OBJECT IVE	BASELI NE 2025/26	WARD NUMB ER	ANNU AL TARG ETS	SEC TION	FUNDI NG SOUR CE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOL IO OF EVIDENC E	DEP T
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS																
		Municipal ity by June 2027			Thula mela Municipality by June 2027											
7.	De eds of gra nt righ ts app lica tion	Percenta ge of Deeds of grant rights applicatio n processe d within 18 working days by June 2027	300	N/A	100% Deeds of grant rights applic ation proces sed within 18 workin g days by June 2027	Devel opme nt Supp ort	Own fundin g	OPEX	100%	100%	100%	100%	OPEX	OPEX	Deeds register, Report	Plann ing and Devel opme nt
8.	De ma rcat ion of site s app lica tion s	Percenta ge for all demarcat ion of sites applicatio ns received and processe d within Thulamela by	3620	N/A	100% for all demar cation of sites applic ations receiv ed and proces sed within Thula	Spati al Plann ing	Own fundin g	R5 240 000	N/A	N/A	N/A	100%	R7 995 420	R8 251 273.44	Letter of request for demarcati on to and from tribal authority, appointme nt letter, contour plan, layout plan, attendanc e register	Plann ing and Devel opme nt

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER				BUDGETS		PORTFOLIO OF EVIDENCE	DEPARTMENT
									Quarter 1	Quarter 2	Quarter 3	Quarter 4	2027/28	2028/29		
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS																
		June 2026			mela by June 2026											
9.	Pre-cinct plan development	Number of Precinct plan developed for Nandoni dam, Thohoyandou D & Thohoyandou stadium by June 2027	New indicator		1 Precinct plan developed for Nandoni dam, Thohoyandou D & Thohoyandou stadium by June 2027	Spatial Planning	Own Funding	R3 250 000	N/A	N/A	N/A	1	-	-	Precinct plan & Council resolution	Planning and Development

6. REVENUE TO BE COLLECTED BY SOURCE

LM343 Inuaimeia - Table A4 Budgeted Financial Performance (Revenue and expenditure)

R thousand	Description	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29	
1	Revenue											
	Exchange Revenue	-	-	-	-	-	-	-	-	-	-	-
	Service charges - Electricity	-	-	-	-	-	-	-	-	-	-	-
	Service charges - Water	-	-	-	-	-	-	-	-	-	-	-
	Service charges - Waste Management	28,461	27,695	27,627	32,697	26,013	26,013	22,893	26,627	27,765	28,624	
	Service charges - Waste Management	6,065	10,385	16,193	10,385	12,000	12,000	9,032	12,000	12,000	12,000	
	Sale of Goods and Rendering of Services	10,464	10,784	10,784	10,784	10,784	10,784	9,032	12,408	12,817	13,228	
	Agency Services	-	-	-	-	-	-	-	-	-	-	-
	Interest earned from Receivables	10,301	9,830	11,177	12,672	11,635	11,635	9,773	12,031	12,428	12,825	
	Interest earned from Current and Non Current Assets	61,240	83,816	77,673	93,500	80,000	80,000	59,844	82,720	85,450	88,164	
	Dividends	-	-	-	-	-	-	-	-	-	-	-
	Rent on Land	-	-	-	-	-	-	-	-	-	-	-
	Rent on Fixed Assets	2,593	2,855	3,549	3,755	4,260	4,260	3,527	4,405	4,550	4,696	
	License and permits	-	727	1,204	1,067	981	981	772	1,014	1,048	1,081	
	Special rating levies	-	-	-	-	-	-	-	-	-	-	-
	Construction Contract Revenue	-	24,522	12,710	5,679	5,679	5,679	4,861	12,000	17,021	13,610	
	Development Charges	7,448	5,818	5,080	6,412	92,451	92,451	3,147	287,319	350,274	349,381	
	Operational Revenue	94,455	96,646	104,952	121,872	128,162	128,162	103,630	132,519	136,893	141,273	
	Non-Exchange Revenue	7,114	2,053	3,550	4,546	3,685	3,685	124	3,811	3,926	4,062	
	Penalties and Fines	785	(0)	637,640	646,148	646,148	646,148	637,103	634,835	630,041	670,615	
	Licences or permits	581,920	18,335	19,677	25,524	24,000	24,000	19,947	24,816	25,635	26,455	
	Transfer and subsidies - Operational	-	-	-	-	-	-	-	-	-	-	-
	Fuel Levy	-	-	-	-	-	-	-	-	-	-	-
	Operational Revenue	-	-	-	-	-	-	-	-	-	-	-
	Gains on disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-
	Other Gains	1,784	-	0	-	-	-	-	-	-	-	-
	Discontinued Operations	-	-	-	-	-	-	-	-	-	-	-
	Total Revenue (excluding capital transfers and contributions)	829,147	894,125	931,964	1,006,714	1,068,376	1,068,376	884,175	1,269,271	1,343,512	1,390,860	
	Expenditure											
	Employee related costs	325,609	342,651	377,400	391,144	401,256	401,256	319,289	426,763	444,081	466,889	
	Remuneration of councillors	31,787	34,193	35,075	39,916	37,916	37,916	29,861	59,471	41,069	42,774	
	Bulk purchases - electricity	-	-	-	-	-	-	-	-	-	-	-
	Inventory consumed	14,645	17,659	24,433	24,296	24,636	24,636	12,228	28,332	29,164	30,097	
	Debt impairment	63,741	21,656	64,833	81,354	59,354	59,354	50,190	61,372	63,397	65,426	
	Depreciation, amortisation and impairment	80,140	83,318	94,892	85,933	98,965	98,965	50,269	105,330	108,806	112,288	
	Interest, Dividends and Rent on Land	3,141	5,024	6,149	3,208	3,213	3,213	197	3,323	3,433	3,543	
	Contracted services	229,668	261,943	190,196	181,181	237,529	237,529	125,655	268,220	293,612	298,923	
	Transfers and subsidies	2,766	1,697	1,697	2,299	2,099	2,099	202	2,377	2,456	2,534	
	Irrecoverable debts written off	27,448	35,525	6,222	4,684	4,684	4,684	10,339	4,853	5,013	5,174	
	Operational costs	85,244	100,628	110,417	139,082	145,396	145,396	88,175	157,407	163,377	168,246	
	Disposal of Fixed and Intangible Assets	7,789	3,083	155,651	2,063	2,063	2,063	-	2,133	2,203	2,274	
	Other Losses	-	867	3,212	2,005	2,005	2,005	-	2,159	2,231	2,302	
	Total Expenditure	869,977	908,424	1,070,167	957,228	1,019,412	1,019,412	691,406	1,121,661	1,158,861	1,200,470	
	Surplus(Deficit)	(40,830)	(14,299)	(138,203)	49,486	48,964	48,964	192,769	147,610	184,650	190,390	
	Transfers and subsidies - capital (monetary allocations)	134,925	160,085	133,572	134,651	159,360	159,360	(140,651)	130,645	126,500	110,450	
	Transfers and subsidies - capital (in-kind)	27	-	-	-	-	-	-	-	-	-	
	One-off revenue from capital transfers & monetary allocations	94,121	145,789	(4,631)	184,337	208,324	208,324	51,918	278,255	311,150	300,840	
	Income Tax	-	-	-	-	-	-	-	-	-	-	-
	Surplus(Deficit) after income tax	94,121	145,789	(4,631)	184,337	208,324	208,324	51,918	278,255	311,150	300,840	
	Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-	-	-
	Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	-	-
	Surplus(Deficit) attributable to Municipality	94,121	145,789	(4,631)	184,337	208,324	208,324	51,918	278,255	311,150	300,840	
	Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-	-
	Intercompany interest subsidiary transactions	-	-	-	-	-	-	-	-	-	-	-
	Surplus(Deficit) for the year	94,121	145,789	(4,631)	184,337	208,324	208,324	51,918	278,255	311,150	300,840	

7. OPERATIONAL AND CAPITAL EXPENDITURE BY VOTE

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

Vote Description		###	2022/23		2023/24		2024/25		Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework			
R thousand			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		204,451		243,109	322,272	322,272	524,990	595,822	602,920		
	Vote 2 - Community and Operations		2,113		1,622		2,241		2,531	2,583	2,583	2,671	2,759	2,847		
	Vote 3 - Engineering and Planning Services		159,387		205,291		176,197		197,436	189,735	189,735	180,647	190,329	172,500		
	Vote 4 - Corporate and protection		18,277		17,110		16,559		22,005	19,816	19,816	20,463	21,112	21,762		
	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		43,431		51,639	68,483	68,483	54,882	45,099	45,867		
	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		1,065,536		1,141,565	1,227,736	1,227,736	1,399,916	1,470,012	1,501,310		
Expenditure by Vote to be appropriated																
1	Vote 1 - Financial services		44,541		56,235		70,108		75,179	86,499	86,499	119,381	120,669	125,372		
	Vote 2 - Community and Operations		103,285		50,137		193,054		59,523	69,756	69,756	81,367	84,460	87,615		
	Vote 3 - Engineering and Planning Services		290,668		338,861		294,299		322,350	326,053	326,053	365,529	380,094	391,102		
	Vote 4 - Corporate and protection		147,211		107,825		151,242		168,584	184,589	184,589	192,750	198,395	207,383		
	Vote 5 - Municipal manager		57,205		73,714		85,347		41,941	47,405	47,405	56,456	58,644	60,881		
	Vote 6 - Council		130,378		148,224		123,801		133,126	123,084	123,084	94,057	97,879	101,827		
	Vote 7 - Economic Development and Strategic Services		96,701		133,428		152,316		156,526	182,025	182,025	212,121	218,729	226,290		
	Vote 8 -		-		-		-		-	-	-	-	-	-		
	Vote 9 -		-		-		-		-	-	-	-	-	-		
	Vote 10 -		-		-		-		-	-	-	-	-	-		
	Vote 11 -		-		-		-		-	-	-	-	-	-		
	Vote 12 -		-		-		-		-	-	-	-	-	-		
	Vote 13 -		-		-		-		-	-	-	-	-	-		
	Vote 14 -		-		-		-		-	-	-	-	-	-		
	Vote 15 -		-		-		-		-	-	-	-	-	-		
	Total Expenditure by Vote	2	869,988		908,424		1,070,167		957,228	1,019,412	1,019,412	1,121,661	1,158,861	1,200,470		
	Surplus/(Deficit) for the year	2	94,111		145,789		(4,631)		184,337	208,324	208,324	278,255	311,150	300,840		

1. Insert 'Vote', e.g. department, if different to functional classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Assign share in 'associate' to relevant Vote

