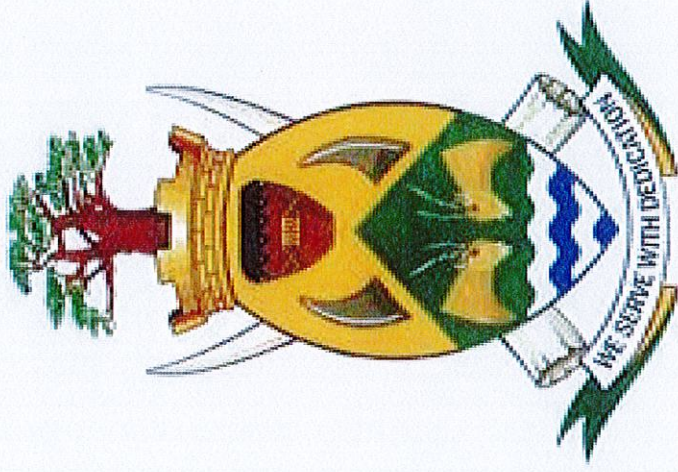


THULAMELA LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2025/26

Table Of Contents

1. Introduction, Legislation and Approval.....3

2. Strategic Intent.....4

3. Municipal Departments.....5

4. Summary Of the SDBIP.....5

 4.1. Municipal Transformation and Organizational Development..... 6-13

 4.2. Basic Service Delivery and Infrastructure Development..... 13-22

 4.3. Local Economic Development..... 22-24

 4.4. Municipal Finance Management and Viability..... 22-28

 4.5. Good Governance and Public Participation..... 28-36

 4.6. Spatial Rationale.....36-39

5. Revenue To Be Collected by Source40

6. Operational And Capital Expenditure by Vote41

7. Capital Budget Broken Down Per Ward42

8. Conclusion.....43

1. INTRODUCTION

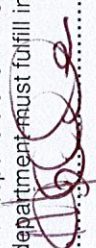
The development of the Service Delivery and Budget Implementation Plan is a requirement under the Municipal Financial Management Act (MFMA) and gives effect to the Municipality's Integrated Development Plan (IDP) and budget. The Service Delivery and Budget Implementation Plan is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2025 to 30 June 2026. The Service Delivery and Budget Implementation Plan 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 Service Delivery and Budget Implementation Plan 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 Integrated Development Plan.

The Service Delivery and Budget Implementation Plan enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager and the community to monitor the performance of the Municipality as each activity contains outputs, outcome, and timeframes. Service Delivery and Budget Implementation Plan is another step forward to increase the principle of democratic and accountable government at local level. Developed objectives are measured through key performance indicators at every level and continuously monitored throughout the year.

The Service Delivery and Budget Implementation Plan 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 Service Delivery and Budget Implementation Plan 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.

Service Delivery and Budget Implementation Plan assist the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The Service Delivery and Budget Implementation Plan 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 Service Delivery and Budget Implementation Plan includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impacts it seeks to achieve. These are drawn from the Integrated Development Plan programs, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The Service Delivery and Budget Implementation Plan is a key mechanism for monitoring the different responsibilities and targets that each department must fulfill in meeting service delivery needs provided to the community.


MATSHIVHA MM

ACTING MUNICIPAL MANAGER



CLLR RAMBUDA A.S

MAYOR

DATE

26/06/2025

DATE

26/06/2025

2. STRATEGIC INTENT

VISSION

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

MISSION

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

MOTTO

WE SERVE WITH DEDICATION

To provide sustainable infrastructure development

To provide an effective risk, audit and legal to the municipality

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

To ensure availability of technology and system for smooth running and interrupted ICT

3. MUNICIPAL DEPARTMENTS

THULAMELA LOCAL MUNICIPALITY COMPRISES 6 DEPARTMENTS NAMELY:

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

4. SUMMARY OF THE SDBIP

KPAs	NUMBER OF INDICATORS
4.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	35
4.2. BASIC SERVICE DELIVERY	27
4.3. LOCAL ECONOMIC DEVELOPMENT	10
4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	17
4.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	24
4.6. SPATIAL RATIONALE	11
TOTAL INDICATORS	114

4.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (31)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGET	1 ST Q TARGET S	2 ND Q TARGET S	3 RD Q TARGET S	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES													
1.	Number of Municipal Buildings provided with 24/7 Security Services by June 2026	100%	N/A	25 Municipal Buildings provided with 24/7 Security Services by June 2026	Risk Management	Own Funding	OPEX	25 Municipal Buildings provided with 24/7 Security Services	25 Municipal Buildings provided with 24/7 Security Services	25 Municipal Buildings provided with 24/7 Security Services	25 Municipal Buildings provided with 24/7 Security Services	Attendance Register (Rooster)	Municipal Manager
2.	Number of security vehicles purchased by March 2026	New indicator	N/A	1 Security vehicle purchased by March 2026	Risk Management	Own funding	R 300 000	Specification for transversal tender for purchasing security vehicle	Appointment of service provider for purchasing security vehicle	1 Security vehicle purchased	N/A	Specification, order, delivery note, proof of payment	Municipal Manager
3.	Number of Chairs purchased (Furniture and office equipment) by December 2025	6	N/A	6 Chairs purchased (Furniture and office equipment) by December 2025	PMU	Own Funding	R25 000	Specification & quotations for purchasing 6 chairs (Furniture and office equipment)	Order and purchasing of 6 chairs (Furniture and office equipment)	N/A	N/A	Specification, quotations, order & proof of payment	Municipal Manager
4.	To table & approve annual report 2024/25 by Council by March 2026	1	N/A	Annual Report 2024/25 tabled and approved by Council by March 2026	Organizational PMS	Own Funding	OPEX	N/A	N/A	Annual Report 2024/25 tabled and approved by Council by March 2026	N/A	Annual Report Council Resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGET	1 ST Q TARGET S	2 ND Q TARGET S	3 RD Q TARGET S	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES													
5.	To construct Tshilapfene sport facility by June 2026	7	29	Construction of Tshilapfene sport facility by June 2026	PMU	Own Funding	R 6 600 000	Specification and Advertise ment for construction of sport facility	Appointment of service provider for construction of sport facility	Site establishment for construction of sport facility	Tshilapfene sport facility constructed	Specification, Advertise ment, appointment letter, completion certificate & photos	Municipal Manager
6.	To construct Thengwe Mapate Combi courts by June 2026	7	4	Construction of Thengwe Mapate Combi courts by June 2026	PMU	Own Funding	R2 100 000	Specification and Advertise ment for construction of combi courts	Appointment of service provider for construction of combi courts	Site establishment for construction of combi courts	Thengwe Mapate combi courts constructed	Specification, Advertise ment, appointment letter, completion certificate & photos	Municipal Manager
7.	To construct Tshikambe combi courts by June 2026	7	09	Construction of Tshikambe combi courts by June 2026	PMU	Own Funding	R2 100 000	Specification and Advertise ment for construction of combi courts	Appointment of service provider for construction of combi courts	Site establishment for construction of combi courts	Tshikambe combi courts constructed	Specification, Advertise ment, appointment letter, completion certificate & photos	Municipal Manager
8.	To construct Ngovhela outdoor gym by June 2026	7	22	Construction of Ngovhela outdoor gym by June 2026	PMU	Own Funding	R2 100 000	Specification and Advertise ment for construction of outdoor gym	Appointment of service provider for construction of outdoor gym	Site establishment for construction of outdoor gym	Ngovhela outdoor gym constructed	Specification, Advertise ment, appointment letter, completion certificate & photos	Municipal Manager
9.	To construct Gonden	7	39	Gonden Sterkstroom	PMU	Own Funding	R2 100 000	Specification and	Appointment of	Site establishment	Gonden Sterkstroom	Specification, on,	Municipal

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES													
	Sterkroom outdoor gym by June 2026			outdoor gym constructed by June 2026				Advertise ment for constructio n of outdoor gym	service provider for constructio n of outdoor gym	ent for constructio n of outdoor gym	outdoor gym constructed	Advertise ment, appointme nt letter, completion certificate & photos	Manager
10.	Number of Performance Agreements signed by section 54A & 56 managers by July 2025	4	N/A	4 performance agreements signed by section 54A & 56 managers by July 2025	Organizational PMS	Own Funding	OPEX	4 performance agreement s signed by section 54A & 56 managers	N/A	N/A	N/A	Signed performance agreement s	Corporate Services
11.	To conduct Section 54A and 56 managers individual Mid-year & Annual assessment by March 2026	1	N/A	Section 54A and 56 managers individual Mid – Year & Annual assessment conducted by March 2026	Organizational PMS	Own Funding	OPEX	N/A	N/A	Section 54A and 56 managers individual Mid-Year & Annual assessment conducted	N/A	Assessment Report & council resolution	Municipal Manager
12.	To review and submit the Organogram to Council for approval by June 2026	1	N/A	Organogram reviewed and submitted to Council for approval by June 2026	Organizational Development	Own Funding	OPEX	N/A	N/A	N/A	Organogram reviewed and submitted to Council for approval	Council Resolution & Organizational Structure	Corporate services
13.	Number of employees below senior managers signed performance	85% (505/572)	N/A	559 employees below senior managers signed performance agreement by July 2025	Individual PMS	Own funding	OPEX	559 employees below senior managers signed	N/A	N/A	N/A	List of employees below senior managers who	Corporate services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGET	1 ST Q TARGET S	2 ND Q TARGET S	3 RD Q TARGET S	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES													
	agreement by July 2025							performance agreement				signed performance agreement	
14.	Number of Employees below senior managers assessed for mid-year and annual assessment by March 2026	85% (505/572)	N/A	559 Employees below senior managers assessed for mid-year and annual assessment by March 2026	Individual PMS	Own Funding	OPEX	559 Employees below senior managers assessed for annual assessment	N/A	559 Employees below senior managers assessed for mid-year assessment	N/A	Assessment Report & council resolution	Corporate Services
15.	Number of SDBIP Reports 2025/26 developed and submitted to Council for approval by June 2026	4	N/A	4 SDBIP Reports 4 th quarter 2024/25, 1 st , 2 nd , & 3 rd (quarterly) 2025/26 developed and submitted to Council for approval by June 2026	Organizational PMS	Own Funding	OPEX	4 th quarter SDBIP Report 2024/25	1 st quarter SDBIP Report 2025/26	2 nd quarter SDBIP Report 2025/26	3 rd quarter SDBIP Report 2025/26	4 th , 1 st , 2 nd & 3 rd quarter Reports/Council resolution	Corporate Services
16.	Number of Annual Performance Report 2024/25 developed and submitted to Council for approval by August 2025	1	N/A	1 Annual Performance Report 2024/25 developed and submitted to the Council for approval by August 2025	Organizational PMS	Own Funding	OPEX	1 Annual Performance Report 2024/25 developed and submitted to the Council for approval by August 2025	N/A	N/A	N/A	2024/2025 Annual Performance Report/Council resolution	Corporate Services
17.	Number of Mid – Year	1	N/A	1 Mid – Year Report 2025/26	Organizational PMS	Own Funding	OPEX	N/A	N/A	1 Mid – Year	N/A	2025/2026 Mid – Year	Corporate

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGET	1 ST Q TARGET S	2 ND Q TARGET S	3 RD Q TARGET S	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES													
	Report 2025/26 developed and submitted to Council by January 2026			developed and submitted to Council by January 2026						Report 2025/26 developed and submitted to Council		Report/ Council resolution	Services
18.	Number of Oversight reports 2024/25 developed and submitted to Council for approval by March 2026	1	N/A	1 Oversight Report 2024/25 developed and submitted to the Council for approval by March 2026	Organizational PMS	Own Funding	OPEX	N/A	N/A	1 Oversight Report 2024/25 developed and submitted to Council for approval	N/A	Oversight Report/ Council resolution	Corporate Services
19.	Number of Back to Basic reports produced by June 2026	4	N/A	4 Back to Basic reports produced by June 2026	PMS Organizational	Own Funding	OPEX	1 Back to Basic report produced	1 Back to Basic report produced	1 Back to Basic report produced	1 Back to Basic report produced	Back to Basic report/Council resolution	Corporate Services
20.	To submit Employment equity report to department of labour by January 2026	1	N/A	Employment equity report submitted to department of labour by January 2026	Skills Development	Own Funding	OPEX	N/A	N/A	Employment equity report submitted to department of labour	N/A	Proof of submission/Acknowledgement letter	Corporate Services
21.	Percentage of vacant positions filled by	New indicator	N/A	10% of vacant positions filled by people from employment	Human Resources	Own funding	OPEX	N/A	N/A	5% of vacant positions filled by	5% of vacant positions filled by	Employment Report	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGET S	2 ND Q TARGET S	3 RD Q TARGET S	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES													
	people from employment equity target groups employed in the three highest level of management by June 2026			equity target groups employed in the three highest level of management by June 2026						people from employment equity target groups employed in the three highest level of management	people from employment equity target groups employed in the three highest level of management		
22.	Percentage of municipal budget spent on implementing workplace skills plan by June 2026	New indicator	N/A	100% of municipal budget spent on implementing workplace skills plan by June 2026	Human Resources	Own funding	OPEX	25% of municipal budget spent on implementing workplace skills plan	25% of municipal budget spent on implementing workplace skills plan	25% of municipal budget spent on implementing workplace skills plan	25% of municipal budget spent on implementing workplace skills plan	Expenditure report	Corporate Services
23.	Percentage of Furniture equipment purchased as requested by March 2026	New indicator	N/A	100% of Furniture equipment purchased by March 2026	Human Resources	Own funding	R 2000 000	N/A	N/A	100% of Furniture equipment purchased	N/A	Invoice/Proof of payment	Corporate Services
24.	To purchase Intensified Cybersecurity, focus service by June 2026	Spec & Advert	N/A	Intensified Cybersecurity focus service purchased by June 2026	ICT	Own funding	R4 000 000	Appointment of service provider for purchase of Intensified Cybersecu	Assessments and roadmap	Develop Cybersecurity strategy	Intensified Cybersecurity service purchased	Appointment letter, Assessment report, Strategy, proof of payment	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES													
25.	Number of Computers purchased by March 2026	Specification and advertisement	N/A	35 Computers purchased by March 2026	ICT	Own Funding	R1 500 000	Appointment of service provider for purchase of computers	15 Computers purchased	20 Computers purchased	N/A	Appointment letter, order, proof of payment	Corporate Services
26.	Number of IT equipment (printers and smart pads) purchased by June 2026	10	N/A	11 IT equipment (5 printers and 6 smart pads) purchased by June 2026	ICT	Own Funding	R200 000	Specification for purchase of IT equipment (printers and smart pads)	Advertisement for purchase of IT equipment (printers and smart pads)	Appointment of service provider for purchase of IT equipment (printers and smart pads)	11 IT equipment (5 printers and 6 smart pads) purchased	Specification, advertisement, appointment letter, order, proof of payment	Corporate Services
27.	Number of laptops purchased by December 2025	2	N/A	4 laptops purchased by December 2025	Planning and Development	Own Funding	R100 000	Specification for purchase of 4 laptops	Order and purchasing of 4 Laptops	N/A	N/A	Specification, order, proof of payment	Planning and Development
28.	To Purchase and install landfill gas equipment at Thohoyandou Landfill by June 2026	New indicator	36	1 Landfill gas equipment purchased and installed at Thohoyandou Landfill by June 2026	Waste Management	Own funding	R1 495 000	N/A	Specification and advertisement for purchase and installation of 1 Landfill gas equipment at	Appointment of service provider to Purchase and install 1 landfill gas equipment at Thohoyan	1 Landfill gas equipment purchased and installed at Thohoyandou Landfill	Specification, advertisement, order and/or appointment letter, proof of payment	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGET	1 ST Q TARGET S	2 ND Q TARGET S	3 RD Q TARGET S	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES													
29.	Specification and advertisement for construction of refuse drop of centers by June 2026	New indicator	24,13,34,12,39	Specification and advertisement for construction of 5 refuse drop of centers (Phiphidi, Mukula, Lwamomdo, Tshivhiliwi, Ha-Muraga) by June 2026	Waste Management	Own Funding	R 1000	N/A	N/A	N/A	Specification and advertisement for construction of 5 refuse drop of centers (Phiphidi, Mukula, Lwamomdo, Tshivhiliwi, Ha-Muraga)	Specification and advertisement	Community Services
30.	Specification and advertisement for construction of Thulamela Buyback center at Thohoyandou landfill site by June 2026	New indicator	36	Specification and advertisement for construction of Thulamela Buyback center at Thohoyandou landfill site by June 2026	Waste Management	Own Funding	R 1000	N/A	N/A	N/A	Specification and advertisement for construction of Thulamela Buyback center at Thohoyandou landfill site	Specification and advertisement	Community Services
31.	Number of Lawnmower, Brush cutter, Pole Pruner and Chainsaw purchased by June 2026	New indicator	N/A	Specification and advertisement for purchasing 6 Lawnmower, 25 Brush cutter, 2 Pole Pruner and 1 Chainsaw by June 2026	Waste Management	Own Funding	R 1000	N/A	N/A	N/A	Specification and advertisement for purchasing 6 Lawnmower, 25 Brush cutter, 2 Pole Pruner	Specification and advertisement	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGET	1 ST Q TARGET S	2 ND Q TARGET S	3 RD Q TARGET S	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES													
32.	Specification and advertisement for purchasing of Vehicle Blue Lights by June 2026	New indicator	N/A	Specification and advertisement for purchasing 6 Vehicle Blue Lights by June 2026	Electricity	Own Funding	R1000	N/A	N/A	N/A	Specification and advertisement for purchasing 6 Vehicle Blue Lights	Specification on and Advertise ment	Community Services
33.	Number of air conditioners purchased and installed at Thulamela Head Office by September 2025	21	N/A	4 air conditioners purchased and installed at Thulamela Head Office by September 2025	Housing	Own funding	R200 000	Order	Purchasing and installation of 4 air conditioners at Thulamela Head Office	N/A	N/A	Order, photos, & proof of payment	Technical Services
34.	Number bakkies purchased by September 2025	New indicator	N/A	2 bakkies purchased by September 2025	Housing	Own Funding	R800 000	Specification/Pre - order letter for purchase of 2 bakkies	Order	2 bakkies purchased	N/A	Specification on/pre-order letter, Order, & Proof of payment	Technical Services
35.	Number of Grader purchased by March 2026	New indicator	N/A	3 Graders purchased by March 2026	Roads	Own funding	R12 000 000	Specification/Pre - order letter for purchase of 3 graders	Order	3 Graders purchased	N/A	Specification on/pre-order letter, Order, & Proof of payment	Technical Services

4.2. BASIC SERVICE DELIVERY (27)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPARTMENT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT													
1.	Percentage of Municipal Infrastructure Grant spent by June 2026	100%	N/A	100% of Municipal Infrastructure Grant spent by June 2026	MM	MIG	CAPEX	25% of Municipal Infrastructure Grant spent	50% of Municipal Infrastructure Grant spent	75 % of Municipal Infrastructure Grant spent	100% of Municipal Infrastructure Grant spent	MIG Expenditure report	Municipal Manager
2.	Percentage of Integrated National Electrification Programme (INEP) Grant spent by June 2026	100%	N/A	100% of Integrated National Electrification-Programme (INEP) Grant spent by June 2026	MM	INEP	OPEX	25% of Integrated National Electrification-Programme (INEP) Grant spent	50% of Integrated National Electrification-Programme (INEP) Grant spent	75 % of Integrated National Electrification-Programme (INEP) Grant spent	100% of Integrated National Electrification-Programme (INEP) Grant spent	INEP Expenditure report	Municipal Manager
3.	Percentage of indigent households earning less R3 500 per month that receives free basic waste services by June 2026	100%	N/A	100% of indigent households earning less R3 500 per month receive free basic waste services by June 2026	Revenue Management	Own funding	OPEX	100% of indigent households earning less R3 500 per month receive free basic waste services	100% of indigent households earning less R3 500 per month receive free basic waste services	100% of indigent households earning less R3 500 per month receive free basic waste services	100% of indigent households earning less R3 500 per month receive free basic waste services	FBW Report	Budget and treasury
4.	Number of reports on tenders awarded each quarter prepared by June 2026	4	N/A	4 reports on tenders awarded each quarter prepared by June 2026	Supply Chain Management	Own Funding	OPEX	1 report on tenders awarded each quarter prepared	1 report on tenders awarded each quarter prepared	1 report on tenders awarded each quarter prepared	1 report on tenders awarded each quarter prepared	Tender register	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAM ME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT													
5.	Percentage of households in urban areas having access to basic services level of solid waste removal per week by June 2026	100%	N/A	100% households in urban areas having access to basic services level of solid waste removal per week by June 2026	Waste Management	Own Funding	OPEX	100% households in urban areas having access to basic services level of solid waste removal per week	100% households in urban areas having access to basic services level of solid waste removal per week	100% households in urban areas having access to basic services level of solid waste removal per week	100% households in urban areas having access to basic services level of solid waste removal per week	Billing Report / job cards	Community Services
6.	Number of households in rural areas having access to basic services level of solid waste removal per week by June 2026	7 148	N/A	7148 Households in rural areas having access to basic services level of solid waste removal per week by June 2026	Waste management	Own Funding	OPEX	7148 households in rural areas having access to basic services level of solid waste removal per week	7148 households in rural areas having access to basic services level of solid waste removal per week	7148 households in rural areas having access to basic services level of solid waste removal per week	7148 households in rural areas having access to basic services level of solid waste removal per week	Household list /Job cards	Community Services
7.	Number of villages having access to a common/identified point of basic level of waste removal per	153	N/A	153 villages having access to a common/identified point of basic level of waste removal per week by June 2026	Waste Management	Own Funding	OPEX	153 villages having access to a common/identified point of basic level of waste removal per week	153 villages having access to a common/identified point of basic level of waste removal per week	153 villages having access to a common/identified point of basic level of waste removal per week	153 villages having access to a common/identified point of basic level of waste removal per week	Village list/ job cards	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT													
	week by June 2026							removal per week		removal per week	removal per week		
8.	Percentage of businesses that receive refuse removal at least once per week by June 2026	100%	N/A	100 % businesses that receive refuse removal at least once per week by June 2026	Waste Management	Own Funding	OPEX	100% of businesses that receive refuse removal at least once per week	100% of businesses that receive refuse removal at least once per week	100% of businesses that receive refuse removal at least once per week	100% of businesses that receive refuse removal at least once per week	Billing report / job cards	Community Services
9.	To construct Thohoyandou new land fill cell earthwork by June 2026 (Multi-Year)	Feasibility study	36	Thohoyandou new land fill cell earthwork constructed by June 2026 (Multi-Year)	Waste Management	MIG	R16 000 000	N/A	Approval of cell designs, specification and advertisement for construction of Thohoyandou new land fill cell earthwork	Appointment of service provider for construction of Thohoyandou new land fill cell earthwork	Thohoyandou new land fill cell earthwork constructed	Approval letter, specification, advertisement, order and/or appointment letter, photos, progress report/ completion certificate	Community Services
10.	To construct Gundani land fill cell earthwork by June 2026 (Multi-Year)	Preliminary design	2	Gundani land fill cell earthwork constructed by June 2026 (Multi-Year)	Waste Management	MIG	R8 000 000	N/A	Approval of cell designs, specification and advertisement for construction of Gundani land fill cell earthwork	Appointment of service provider for construction of Gundani land fill cell earthwork	Gundani land fill cell earthwork constructed	Approval letter, specification, advertisement, order and/or appointment letter, photos, progress report/	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT													
11.	Development and approval of new Landfill site at Tswinga by June 2026	New indicator	36	New landfill site developed and approved at Tswinga by June 2026	Waste Management	Own Funding	R1000	N/A	Specification, advertisement and appointment of service provider for development of new landfill site at Tswinga	Feasibility study and designs for the development of a new landfill site at Tswinga	New landfill site developed and approved at Tswinga	completion certificate, Specification, advertisement and appointment letter, feasibility study, design report and approval letter	Community Services
12.	Percentage of indigent households earning less than R3500 per month that are receiving free basic electricity Services by June 2026	100%	N/A	100% of indigent households earning less than R3500 per month that receive free basic electricity services by June 2026		Own funding	OPEX	100% of indigent household earning less than R3500 per month that receive free basic electricity services	100% of indigent households earning less than R3500 per month that receive free basic electricity services	100% of indigent household earning less than R3500 per month that receive free basic electricity services	100% of indigent household earning less than R3500 per month that receive free basic electricity services	FBE Report	Technical Services
13.	Number of households electrified at Tshifudi Phase 2 by June 2026	598	9	60 households electrified at Tshifudi Phase 2 by June 2026	Electricity	Own Funding	R1 309 850	Authorization letter, Site handover & design	Digging trenches and planting of poles	Stringing of LV & MV lines	60 households electrified at Tshifudi Phase 2	Authorization letter, site handover minutes, report to DOE, completion certificate & Photos	Technical Services
14.	Number of households electrified at	598	4	100 households electrified at Tshidongololwe	Electricity	Own Funding	R 2184 500	Authorization letter, Site	Digging trenches and	Stringing of LV & MV lines	100 households	Authorization letter, site handover	Technical

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT													
	Tshidongololwe Phase 2 by June 2026			Phase 2 by June 2026				handover & design	planting of poles		electrified at Tshidongololwe Phase 2	minutes, report to DOE, completion certificate & Photos	Services
15.	Number of households electrified at Thononda Phase 2 by June 2026	598	28	100 households electrified at Thononda Phase 2 by June 2026	Electricity	Own Funding	R 2184 500	Authorization letter, Site handover & design	Digging trenches and planting of poles	Stringing of LV & MV lines	100 households electrified at Thononda Phase 2	Authorization letter, site handover minutes, report to DOE, completion certificate & Photos	Technical Services
16.	To construct Thohoyandou K & K Portion Streets Phase 1 from gravel to asphalt by September 2025 (Multi-Year)	7km constructed	41	Payment of final account for construction of Thohoyandou K & K Portion Streets Phase 1 from gravel to asphalt by September 2025 (Multi-year)	Roads	Own funding & MIG	R16 261 128	Payment of final account for construction of Thohoyandou K & K Portion Streets Phase 1 from gravel to asphalt	N/A	N/A	N/A	Final payment Certificate	Technical Services
17.	Number of streetlights installed at DE Paradise to Old KFC by June 2026	Appointment of contractors	22	40 streetlights installed at DE Paradise to Old KFC by June 2026	Roads	Own funding and NDP	R3 000 000	10 Streetlights installed	10 Streetlights installed	10 Streetlights installed	10 Streetlights installed	Progress report & Completion certificate	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT													
18.	To upgrade from gravel to asphalt within R293 Towns of Manini link road from block K to L by September 2025 (Multi-Year)	1.7km selected layer	41	2.61 km upgraded from gravel to asphalt within R293 Towns of Manini link road from block K to L by September 2025 (Multi- Year)	Roads	MIG	R 100 000	2.61 km upgraded from gravel to asphalt within R293 Towns of Manini link road from block K to L	N/A	N/A	N/A	Progress report, completion certificate & Photos	Technical Services
19.	Review of detailed designs, Specification & advertisement for construction of internal street from gravel to paving within R293 (Thohoyandou Q) by June 2026 (Multi-year)	Detailed designs	23	Review of detailed designs, Specification & advertisement for construction of internal street from gravel to paving within R293 (Thohoyandou Q) by June 2026 (Multi-year)	Roads	Own funding	R500 000	N/A	N/A	Review of detailed designs for construction of internal street from gravel to paving within R293 (Thohoyandou Q) by June 2026 (Multi-year)	Specification & advertisement for construction of internal street from gravel to paving within R293 (Thohoyandou Q) by June 2026 (Multi-year)	Reviewed detail design, Specification and advertisement	Technical Services
20.	To Install Streetlights and paving from UIF to Shell garage by June 2026	100% loading bays, sidewalks, streetlights, asphalt surfacing	22	Installation of 50 Streetlights and paving of 5000 m2 from UIF to Shell garage by June 2026	Road	MIG	R4 100 000	Installation of 15 streetlights and paving of 1500 m2	Installation of 15 streetlights and paving of 1500 m2	Installation of 20 streetlights and paving of 1500 m2	Paving of 500 m2 from UIF to Shell garage	Progress report and completion certificate	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT													
21.	Re-Advertisem ent for constructio n of Shayandima A and Ext 3 internal streets from gravel to paving by June 2026 (Multi-Year)	and land scaping Tender advert	38	Re-Advertisem ent for constructio n of Shayandima A and Ext 3 internal streets from gravel to paving by June 2026 (Multi-Year)	Roads	Own Funding	R500 000	N/A	N/A	N/A	Re-Advertise ment for constructio n of Shayandima A and Ext 3 internal streets from gravel to paving by June 2026	Re-Advertisem ent	Tech nical Servi ces
22.	Specificatio n and advertisem ent for constructio n of Tshilungoma ring road from gravel to paving by June 2026 (Multi-year)	Prelimina ry design	20	Specificatio n, advertisem ent and Site establishment for constructio n of Tshilungoma ring road from gravel to paving by June 2026 (Multi-year)	Roads	Own funding	R9 751 000	N/A	N/A	N/A	Specificati on, advertise ment and Site establishm ent for constructio n of Tshilungoma ring road from gravel to paving	Specificatio n and advertisem ent	Tech nical Servi ces
23.	Detailed design for the constructio n of Matavhela Internal Street from	Prelimina ry design	2	Detailed design for the constructio n of Matavhela Internal Street from gravel to asphalt by June	Roads	Own funding	R3 000 000	N/A	N/A	N/A	Detailed design for the constructio n of Matavhela Internal Street	Detailed design	Tech nical Servi ces

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT													
	gravel to asphalt by June 2026 (multi-Year)			2026 (multi-Year)							from gravel to asphalt		
24.	Re-advertisement for the construction of Thohoyandou M Road from gravel to asphalt by June 2026 (Multi-Year)		41	Re-advertisement for the construction of Thohoyandou M Road from gravel to asphalt by June 2026 (Multi-Year)	Roads	Own funding	R 500 000	N/A	N/A	N/A	Re-advertisement for the construction of Thohoyandou M Road from gravel to asphalt	Re-Advertisement	Technical Services
25.	To construct Roadbed, subbase and base at Mapate access road from gravel to asphalt by June 2026 (Multi-Year)	Site establishment	34	Construction of 6.5 KM Roadbed, 2.5 KM Subbase and 3km base of Mapate access road from gravel to asphalt by June 2026 (Multi-Year)	PMU	MIG	R36 000	2.5km roadbed constructed	4km roadbed constructed	2.5 km subbase constructed	3km base constructed	Progress report	Technical Services
26.	To construct Roadbed and subbase of Lwamondo Territorial Council access road from gravel	Site establishment	33	Construction of 6 km roadbed and 6km subbase of Lwamondo Territorial Council access road from gravel to asphalt by June 2026 (Multi-year)	PMU	MIG	R35 000	2.5km roadbed constructed	3.5km roadbed constructed	3 km subbase constructed	3 km subbase constructed	Progress report	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT													
27.	To paving by June 2026 (Multi-Year) To construct Ha-Makhuvha ring road from gravel to asphalt by September 2025 (Multi-Year)	2.8km selected layer	25	Construction of 8km of Ha-Makhuvha ring road from gravel to asphalt by September 2025 (Multi-Year)	PMU	MIG	R10 000 000	Construction of 8km of Ha-Makhuvha ring road from gravel to asphalt	N/A	N/A	N/A	Progress report, practical and completion certificate	Technical Services

4.3. LOCAL ECONOMIC DEVELOPMENT (10)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE A CLIMATE THAT WILL ATTRACT INVESTMENT AND REDUCE UNEMPLOYMENT THROUGH THE PROMOTION OF ECONOMIC DEVELOPMENT													
1.	To monitor LED programs by the Municipal Manager by June 2026	2	N/A	5 LED programs monitored by the Municipal	Economic and Development	Own funding	OPEX	N/A	1 SMMEs Awareness and 1 SMMEs exhibition	1 SMMEs Awareness, 1 SMMEs exhibition	1 SMMEs training, 1 SMMEs exhibition, 1 Signage	List of Exhibitors and attendance register	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE A CLIMATE THAT WILL ATTRACT INVESTMENT AND REDUCE UNEMPLOYMENT THROUGH THE PROMOTION OF ECONOMIC DEVELOPMENT													
2.	Completion of construction of Tshilamba Arts Centre by September 2025	Roof Beam	03	Construction of Tshilamba Arts Centre Completed by September 2025	Housing	Own funding	R4 000 000	Construction of Tshilamba Arts Centre completed	N/A	N/A	N/A	board, and 1 LED brochure monitored by the municipal Manager	Municipal Manager
3.	To Facilitate SMMEs Awareness by June 2026	New indicator	N/A	2 SMMEs Awareness facilitated by June 2026	Economic and Development	Own funding	OPEX	N/A	1 SMMEs Awareness facilitated	1 SMMEs Awareness facilitated	N/A	Attendance register	Planning and Development
4.	To Facilitate SMMEs Training by June 2026	New indicator	N/A	2 SMMEs Training facilitated by June 2026	Economic and Development	Own funding	OPEX	N/A	N/A	1 SMMEs Training to be facilitated by June 2026	1 SMMEs Training to be facilitated by June 2026	Attendance register	Planning and Development
5.	To facilitate the exhibition of SMME's by June 2026	New indicator	N/A	3 SMME's exhibition facilitated by June 2026	Economic and Development	Own funding	OPEX	N/A	1 SMME's exhibition facilitated	1 SMME's exhibition facilitated	1 SMME's exhibition facilitated	Attendance Register	Planning and Development
6.	To hold Twinning engagements meetings by June 2026	New indicator	N/A	2 Twinning engagements meetings (Mozambique, eThekwinini) held by June 2026	Economic and Development	Own funding	R146 800	N/A	1 Twinning engagements meeting (Mozambique, eThekwinini) held	N/A	1 Twinning engagements meeting (Mozambique, eThekwinini) held	Attendance registers and Minutes of the meeting	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASUREMENT OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE A CLIMATE THAT WILL ATTRACT INVESTMENT AND REDUCE UNEMPLOYMENT THROUGH THE PROMOTION OF ECONOMIC DEVELOPMENT													
7.	To install Signages at Khalavha and Khubvi by June 2026	New indicator	03	2 signages at Khalavha and Khubvi installed by June 2026	Economic and Development	Own funding	R99 000	N/A	Signage on & Advertise ment for installation of signage at Khalavha and Khubvi	Order	2 signages installed at Khalavha and Khubvi	Specification, Advertisment, order and Proof of payment	Planning and Development
8.	Development of LED Brochure by June 2026	New indicator	N/A	LED Brochure developed by June 2026	Economic and Development	Own funding	R109 890	N/A	Specification on & Advertise ment for development of LED brochure	Appointment of service provider for development of LED brochure	LED Brochure developed	Specification, Advertisment, appointment letter and Proof of payment	Planning and Development
9.	To create job opportunities through (EPWP) projects by September 2025	409	N/A	600 job opportunities created through (EPWP) projects by September 2025	Community Services	Own funding	OPEX	600 job opportunities created through (EPWP) projects	N/A	N/A	N/A	Employment Contract	Community Services
10.	Number of job opportunities created through LED projects by September 2025	135	N/A	150 job opportunities coordinated through LED projects by September 2025	Technical Services	MIG	OPEX	150 job opportunities coordinated through LED projects	N/A	N/A	N/A	Employment contract	Technical Services

4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (17)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS													
1.	Percentage of Municipal Capital budget spent on infrastructure projects (organizational) by June 2026	53%	N/A	100% of Municipal Capital Budget spent on infrastructure projects (organizational) by June 2026	MM	Own funding & MIG	CAPEX	25% of Municipal Capital budget spent on infrastructure projects (Organizational)	50% of Municipal Capital budget spent on infrastructure project (organizational)	75% of Municipal Capital budget spent on infrastructure project (organizational)	100% of Municipal Capital budget spent on infrastructure projects (organizational)	Expenditure Report	Municipal Manager
2.	Percentage of payment made to creditors within 30 days by June 2026	100%	N/A	100% Payment made to creditors within 30 days by June 2026	Expenditure Management	Own Funding	OPEX	100% Payment made to creditors within 30days	100% Payment made to creditors within 30days	100% Payment made to creditors within 30days	100% Payment made to creditors within 30days	Creditor Ageing analysis	Budget and Treasury
3.	Number of creditor reconciliations prepared by June 2026	12	N/A	12 creditors reconciliations prepared by June 2026	Expenditure Management	Own Funding	OPEX	3 creditors reconciliations prepared	3 creditors reconciliations prepared	3 creditors reconciliation prepared	3 creditors reconciliations prepared	Creditors Reconciliations	Budget and Treasury
4.	Percentage of revenue collected on total billing by June 2026	45%	N/A	95% revenue collected on total billing by June 2026	Revenue Management	Own Funding	OPEX	95% revenue collected on total billing	95% revenue collected on total billing	95% revenue collected on total billing	95% revenue collected on total billing	Debtors' payment Report	Budget and Treasury
5.	Number of Reports on debt collected prepared by June 2026	4	N/A	4 prepared reports on debt collected by June 2026	Revenue Management	Own Funding	OPEX	1 prepared report on debt collected	1 prepared report on debt collected	1 prepared report on debt collected	1 prepared report on debt collected	Debtors' collection Report	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS													
6.	To update Indigent Register quarterly by June 2026	4	N/A	4 Indigent registers updated quarterly by June 2026	Revenue Management	Own Funding	OPEX	1 Indigent register updated	1 Indigent register updated	1 Indigent register updated	1 Indigent register updated	Updated Indigent Register	Budget and Treasury
7.	Number of physical assets verification conducted by June 2026	2	N/A	2 physical assets verifications conducted by June 2026	Assets Management	Own Funding	OPEX	N/A	N/A	1 physical assets verification conducted	1 physical assets verification conducted	Asset verification report	Budget and Treasury
8.	To update Assets register quarterly by June 2026	4	N/A	4 Assets registers updated by June 2026	Assets Management	Own Finding	OPEX	1 Assets register updated quarterly	1 Assets register updated quarterly	1 Assets register updated quarterly	1 Assets register updated quarterly	Updated Assets Register	Budget and Treasury
9.	Percentage reported of identified UIFW as and when it is identified by June 2026	New indicator	N/A	100% of identified UIFW as and when it is identified by June 2026	Supply Chain Management/Budget/Expenditure	Own Funding	OPEX	100% of identified UIFW as and when it is identified	100% of identified UIFW as and when it is identified	100% of identified UIFW as and when it is identified	100% of identified UIFW as and when it is identified	UIFW reports	Budget and Treasury
10.	Number of DMP reports prepared and submitted to EXCO by June 2026	New indicator		12 DMP reports prepared & submitted to EXCO by June 2026	Supply Chain Management	Own Funding	OPEX	3 DMP reports prepared and submitted to EXCO	3 DMP reports prepared and submitted to EXCO	3 DMP reports prepared and submitted to EXCO	3 DMP reports prepared and submitted to EXCO	DMP reports, Minutes of the Meeting	Budget and Treasury
11.	To prepare & submit Annual Financial Statement to AGSA,	1	N/A	1 Annual Financial Statement prepared & submitted to AGSA,	Budget and Treasury	Own Funding	OPEX	1 Annual Financial Statement prepared &	N/A	N/A	N/A	Signed proof of submission of AFS to AGSA, COGHSTA,	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS													
	COGHSTA, Provincial and National Treasury by August 2025			COGHSTA, Provincial & National Treasury by August 2025				submitted to AGSA, COGHS TA, provincial & National Treasury				Provincial & National Treasury	
12.	Number of bank reconciliations prepared by June 2026	12	N/A	12 bank reconciliations prepared by June 2026	Budget and Treasury	Own Funding	OPEX	3 bank reconciliations prepared	3 bank reconciliations prepared	3 bank reconciliations prepared	3 bank reconciliations prepared	Bank reconciliations	Budget and Treasury
13.	Number of financial management policies reviewed and adopted by Council by June 2026	10	N/A	10 Financial management policies reviewed and adopted by Council by June 2026	Budget and Treasury	Own Funding	OPEX	N/A	N/A	N/A	10 Financial management policies reviewed and adopted by Council	Council resolution	Budget and Treasury
14.	Number of section 71 reports compiled and submitted to Provincial Treasury within 10 days as per section 71 of MFMA by June 2026	12	N/A	12 Section 71 reports compiled and submitted to Provincial Treasury within 10 days as per section 71 of MFMA by June 2026	Budget and Treasury	Own Funding	OPEX	3 Section 71 reports compiled and submitted to provincial Treasury within 10 days as per section	3 Section 71 reports compiled and submitted to provincial Treasury within 10 days as per section	3 Section 71 reports compiled and submitted to provincial Treasury within 10 days as per section	3 Section 71 reports compiled and submitted to provincial Treasury within 10 days as per section	Section 71 reports, email, or acknowledgment letter	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS													
15.	To prepare & table draft & final annual budget to council by June 2026	1	N/A	Draft & final annual budgets prepared & tabled to council by June 2026	Budget and Treasury	Own Funding	OPEX & CAPEX	N/A	N/A	Draft annual budget prepared & tabled to council	Final Annual budget prepared & tabled to council	Annual Draft & final budgets & council resolution	Budget and Treasury
16.	To compile and approve adjusted budget by council by June 2026	1	N/A	1 Adjusted budget compiled and approved by council by June 2026	Budget and Treasury	Own Funding	OPEX	N/A	N/A	1 Adjusted budget compiled and approved by council	N/A	Adjusted budget & council resolution	Budget and Treasury
17.	To prepare & approve Mid-year budget report by Council by January 2026	1	N/A	1 Mid-year budget report prepared & approved by Council by January 2026	Budget and Treasury	Own Funding	OPEX	N/A	N/A	1 Mid-year budget report prepared & approved. Council	N/A	Mid-Year Budget report and Council resolution	Budget and Treasury

4.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (24)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE AN EFFECTIVE RISK, AUDIT, LEGAL SUPPORT TO THE MUNICIPALITY													
1.	To develop Risk registers (strategic & operational) by June 2026	2	N/A	2 risk registers (1 strategic & 1 operational) developed by June 2026	Risk management	Own Funding	OPEX	N/A	N/A	N/A	2 Risk registers (1 strategic & 1 operational) developed	Strategic risk register, operational risk register /Council resolution	Municipal Manager
2.	Number of strategic risks reduced by June 2026	8	N/A	11 strategic risks reduced by June 2026	MM	Own funding	OPEX	11 strategic risks reduced	11 strategic risks reduced	11 strategic risks reduced	11 strategic risks reduced	Risk management report/ Council resolution	Municipal Manager
3.	To review and approve Risk Management implementation plan, Risk policy, Risk Management Strategy, Whistle Blowing policy and Anti-Fraud and Corruption strategy by Council by June 2026	5	N/A	1 Risk Management implementation plan, 1 Risk policy, 1 Risk Management Strategy, 1 whistle Blowing policy, 1 Anti-Fraud and Corruption strategy by Council by June 2026	Risk Management	Own Funding	OPEX	N/A	N/A	N/A	1 Risk Management, 1 Risk policy, 1 Risk Management strategy, 1 whistle Blowing policy, 1 Anti-Fraud and corruption Strategy reviewed and approved	Council Resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE AN EFFECTIVE RISK, AUDIT, LEGAL SUPPORT TO THE MUNICIPALITY													
				and approved by council by June 2026							by council		
4.	Number of MPAC resolutions reports compiled by June 2026	3	N/A	4 MPAC resolutions reports compiled by June 2026	MM	Own Funding	OPEX	1 MPAC resolutions report compiled	1 MPAC resolutions report compiled	1 MPAC resolutions report compiled	1 MPAC resolutions report compiled	Resolution register/MPAC Report /Council Resolution	Municipal Manager
5.	Percentage of MPAC resolutions implemented by June 2026	New indicator	N/A	100% MPAC resolutions implemented by June 2026	MM	Own Funding	OPEX	100% MPAC resolutions implemented	100% MPAC resolutions implemented	100% MPAC resolutions implemented	100% MPAC resolutions implemented	MPAC implementation report/Council resolution	Municipal Manager
6.	To compile Risk Management reports by June 2026	4	N/A	4 Risk Management reports compiled by June 2026	Risk Management	Own Funding	OPEX	1 Risk management report compiled	1 Risk management report compiled	1 Risk management report compiled	1 Risk Management report compiled	Risk Management Report	Municipal Manager
7.	Percentage of Audit and Performance Committee Resolutions implemented by June 2026	50%	N/A	100% Audit Committee and Performance Resolutions implemented by June 2026	Internal Audit	Own Funding	OPEX	100% Audit Committee and Performance Resolutions implemented	100% Audit Committee and Performance Resolutions implemented	100% Audit Committee and Performance Resolutions implemented	100% Audit Committee and Performance Resolutions implemented	Audit and performance committee resolution register	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE AN EFFECTIVE RISK, AUDIT, LEGAL SUPPORT TO THE MUNICIPALITY													
8.	To review and approve Internal Audit plan by audit & Performance Committee by June 2026	1	N/A	Internal Audit plan reviewed and approved by audit & Performance Committee by June 2026	Internal Audit	Own Funding	OPEX	N/A	N/A	N/A	Internal Audit plan reviewed and approved by audit & Performance Committee	Internal audit plan/Minutes of the meeting	Municipal Manager
9.	To review and approve Internal Audit Manuals (Internal Audit Charter, Audit Strategy and Methodology) by Audit & Performance Committee by June 2026	2	N/A	3 Internal Audit Manuals (1 Internal Audit Charter, 1 Audit Strategy and 1 Methodology) reviewed and Approved by Audit & Performance Committee by June 2026	Internal Audit	Own Funding	OPEX	N/A	N/A	N/A	3 Internal Audit Manuals (1 Internal Audit Charter, 1 Audit Strategy and 1 Methodology) reviewed and Approved by Audit & Performance Committee	Minutes of the Meeting and Attendance Register	Municipal Manager
10.	Number of Internal audit	4	N/A	4 Internal audit	Internal Audit	Own Funding	OPEX	1 Internal audit	1 Internal audit	1 Internal audit	1 Internal audit	Internal Audit	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE AN EFFECTIVE RISK, AUDIT, LEGAL SUPPORT TO THE MUNICIPALITY													
	quarterly reports compiled & approved by Audit & performance committee by June 2026			quarterly reports compiled & approved by Audit & Performance committee by June 2026				quarterly report compiled & approved by Audit & Performance Committee (4 th quarter 2024/25)	quarterly report compiled & approved by Audit & Performance Committee (1 st quarter 2025/26)	quarterly report compiled & approved by Audit & Performance Committee (2 nd quarter 2025/26)	quarterly report compiled & approved by Audit & Performance Committee (3 rd quarter 2025/26)	quarterly Reports/Minutes of the meeting of Audit & Performance Committee	
11.	To submit audit & performance committee reports to Council for approval by June 2026	4	N/A	4 audit & performance committee reports submitted to council for approval by Council by June 2026	Internal Audit	Own Funding	OPEX	1 audit & performance committee reports submitted for approval by council (4 th quarter report 2024/25)	1 audit & performance committee reports submitted for approval by council (1 st quarter report 2025/26)	1 audit & performance committee reports submitted for approval by council (2 nd quarter Report 2025/26)	1 audit & performance committee reports submitted for approval by council (3 rd quarter Report 2025/26)	Audit Committee Report/Council Resolution	Municipal Manager
12.	To submit risk management committee reports to Audit and Performance Committee for approval by June 2026.	4	N/A	4 risk management committee reports submitted to Audit and Performance Committee for approval by June 2026.	Internal Audit	Own Funding	OPEX	1 risk management committee report submitted to Audit and Performance Committee (4 th quarter report 2024/25)	1 risk management committee report submitted to Audit and Performance Committee (1 st quarter report 2025/26)	1 risk management committee report submitted to Audit and Performance Committee (2 nd quarter Report 2025/26)	1 risk management committee report submitted to Audit and Performance Committee (3 rd quarter Report 2025/26)	Risk Management Committee Report / Minutes of the Audit and Performance Committee	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE AN EFFECTIVE RISK, AUDIT, LEGAL SUPPORT TO THE MUNICIPALITY													
				by June 2026				by June 2026 (4th quarter report 2024/25)	by June 2026 (1st quarter report 2025/26)	approval by June 2026 (2nd quarter Report 2025/26)	by June 2026 (3rd quarter Report 2025/26)		
13.	Percentage of Auditor General queries resolved by June 2026	82%	N/A	100% Auditor-General queries resolved by June 2026	Budget and Treasury	Own Funding	OPEX	N/A	N/A	50% Auditor-General queries resolved	100% Auditor-General queries resolved	Updated AG action plan	Municipal Manager
14.	Percentage of litigation cases attended each quarter by June 2026	100%	N/A	100% of litigation cases attended each quarter by June 2026	Legal and Administrative Services	Own Funding	OPEX	100% Litigation cases attended each quarter	100% Litigation cases attended each quarter	100% Litigation cases attended each quarter	100% Litigation cases attended each quarter	Signed report by the Municipal Manager	Corporate Services
15.	Number of Ordinary Council sittings held by June 2026	4	N/A	4 Ordinary Council sittings held by June 2026	Council support	Own Funding	OPEX	1 Ordinary council sitting held	1 Ordinary council sitting held	1 Ordinary council sitting held	1 Ordinary council sitting held	Attendance Register & Minutes of the meetings	Corporate Services
16.	Number of EXCO meetings conducted by June 2026	4	N/A	4 EXCO meetings conducted by June 2026	Council Support	Own Funding	OPEX	1 EXCO meeting conducted	1 EXCO meeting conducted	1 EXCO meeting conducted	1 EXCO meeting conducted	Attendance Register & minutes of the meetings	Corporate Services
17.	Number of Mayoral Imbizo conducted by June 2026	4	N/A	4 Mayoral Imbizo conducted by June 2026	Communication	Own Funding	OPEX	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	Attendance register	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE AN EFFECTIVE RISK, AUDIT, LEGAL SUPPORT TO THE MUNICIPALITY													
18.	To table AG action plan on issues raised by the Auditor - General to Council by March 2026	1	N/A	AG Action plan tabled on issues raised by the Auditor - General to council by March 2026	Budget & Treasury	Own Funding	OPEX	N/A	N/A	AG Action plan tabled on issues raised by the Auditor-General to council	N/A	Council Resolution	Budget & Treasury
19.	To get an unqualified audit opinion from Auditor-General South Africa by December 2025	Qualified audit opinion	N/A	Unqualified Audit opinion from Auditor-General South Africa by December 2025	Budget and Treasury	Own Funding	OPEX	N/A	Unqualified Audit opinion from Auditor-General South Africa	N/A	N/A	AG Audit Report	Budget and Treasury
20.	To approve IDP process plan by Council by 31 August 2025	1	N/A	1 IDP process plan approved by Council by 31 August 2025	Integrated Development Planning	Own Funding	OPEX	IDP process plan approved by Council by 31 August 2025	N/A	N/A	N/A	IDP Process plan/Council Resolution	Planning and Development
21.	To table draft IDP 2025/26 for noting by Council by March 2026	1	N/A	1 draft IDP 2025/26 tabled for noting by council	Integrated Development Planning	Own Funding	OPEX	N/A	N/A	Draft IDP 2025/26 tabled by Council by March 2026	N/A	Council Resolution and Draft IDP	Planning & Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE AN EFFECTIVE RISK, AUDIT, LEGAL SUPPORT TO THE MUNICIPALITY													
22.	To table Final draft of IDP 2025/26 for adoption by Council by May 2026	1	N/A	1 Final draft of IDP 2025/26 tabled for adoption by council in May 2026	Integrated Development Planning	Own funding	OPEX	N/A	N/A	N/A	1 Final draft of IDP 2025/26 tabled for adoption by council in May 2026	Council Resolution and Final Draft IDP	Planning & Development
23.	Number of IDP Representative forum meetings held by June 2026	2	N/A	4 IDP Representative forum meetings held by June 2026	Integrated Development Planning	Own funding	OPEX	1 IDP Representative forum meeting held	1 IDP Representative forum meeting held	N/A	2 IDP Representative forum meeting held	Minutes of Representative Forum Meeting & attendance register	Planning and Development
24.	Number of IDP /Budget steering committee meetings held by June 2026	4		4 IDP /Budget steering committee meetings held by June 2026	Integrated Development Planning	Own funding	OPEX	1 IDP /Budget steering committee meeting held	1 IDP /Budget steering committee meeting held	1 IDP /Budget steering committee meeting held	1 of IDP /Budget steering committee meeting held	Minutes of IDP/Budget steering committee & attendance register	Planning and Development

4.6. SPATIAL RATIONALE (11)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/M EASURABLE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS													
1.	Percentage of business Permission to Occupy (PTO) Certificates to be received and processed within 14 working days by June 2026	50	N/A	100% of business Permission to Occupy (PTO) Certificates to be received and processed within 14 working days by June 2026	Development Support	Own Funding	OPEX	100% of Business Permission to Occupy (PTO) Certificates received and processed within 14 Working days	100% of Business Permission to Occupy (PTO) Certificates received and processed within 14 Working days	100% of Business Permission to Occupy (PTO) Certificates received and processed within 14 Working days	100% of Business Permission to Occupy (PTO) Certificates received and processed within 14 Working days	Business PTO Register	Planning and Development
2.	Percentage of trading license processed within 14 working days by June 2026	50	N/A	100% trading licenses processed within 14 working days by June 2026	Development Support	Own Funding	OPEX	100% trading licenses processed within 14 working days	100% trading licenses processed within 14 working days	100% trading licenses processed within 14 working days	100% trading licenses processed within 14 working days by	Trading License Register	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MILESTONE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS													
3.	Percentage of rezoning applications processed within 5 months by June 2026	16	N/A	100% of Rezoning applications processed within 5 months by June 2026	Spatial planning	Own Funding	OPEX	N/A	100% Rezoning applications processed within 5 months	100% Rezoning applications processed within 5 months	100% Rezoning applications processed within 5 months	Rezoning Application Register	Planning and Development
4.	Percentage of Building plan processed within 60 days by June 2026	300	N/A	100% building plans processed within 60 days by June 2026	Spatial Planning	Own Funding	OPEX	100% building plans processed within 60 days	100% building plans processed within 60 days	100% building plans processed within 60 days	100% building plans processed within 60 days	Building Plan Report	Planning and Development
5.	Number of building inspection reports conducted quarterly within Thulamela Municipality by June 2026	100	N/A	4 building inspection reports conducted quarterly within Thulamela Municipality by June 2026	Spatial Planning	Own Funding	OPEX	1 building inspection report conducted quarterly	1 building inspection report conducted quarterly	1 building inspection report conducted quarterly	1 building inspection report conducted quarterly	Building inspection report/register	Planning and Development
6.	Percentage of Deeds of grant rights application processed within 18 working days by June 2026	300	N/A	100% Deeds of grant application processed within 18 working days by June 2026	Development Support	Own funding	OPEX	100% Deeds of grant rights application processed within 18 working days	100% Deeds of grant rights application processed within 18 working days	100% Deeds of grant rights application processed within 18 working days	100% of Deeds of grant rights application processed within 18 working days	Deeds register, Report	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MILESTONE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS													
7.	Number of Public Works Registered Properties by June 2026	1	N/A	300 Public Works registered Properties by June 2026	Development Support	Own funding	R2 997 000	N/A	N/A	N/A	300 Public Works registered Properties	Report of all registered properties	Planning and Development
8.	To compile supplementary valuation, roll by June 2026	1	N/A	1 Supplementary valuation roll compiled by June 2026	Development Support	Own funding	R1 498 500	N/A	N/A	N/A	1 Supplementary valuation roll compiled	Supplementary, Valuation roll/ signed letter of acceptance	Planning and Development
9.	Percentage for all demarcation of sites (Township establishment applications received and processed within Thulamela by June 2026	3620	N/A	100% for all demarcation of sites (Township establishment applications received and processed within Thulamela by June 2026	Spatial Planning	Own funding	R4 000 000	N/A	Appointment of service provider	Contour & Layout plans and public participation	100% for all demarcation of sites application received and processed within Thulamela	Appointment letter, Contour plan attendance register, layout plan and General plan	Planning and Development
10.	To Review Land Use Scheme by June 2026	New	N/A	Land Use Scheme reviewed by June 2026	Spatial Planning	Own funding	R2 000 000	Inception report & Preliminary data collection	Data Collection and Status quo report on Land Use Scheme.	Draft Land Use Scheme and Public participation.	Draft Land Use Scheme Amendment Final Approved Land Use Scheme.	Inception report. Monthly progress report. Draft Land Use Scheme.	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS													
11.	Review of Spatial Development Framework by June 2026	New	N/A	Review of Spatial Development Framework by June 2026	Spatial Planning	Own funding	R2 000 000	Inception report & Spatial Interpretation of the IDP of the municipality	Spatial analysis of the current reality	Draft Spatial Development Framework and Public participation	Draft Spatial Development Framework Amendment and Final Approved Spatial Development Framework.	Inception report, Spatial Interpretation document, Spatial analysis document. Draft Spatial Development Framework. Public participation (advert). Final approved Spatial Development Framework. Monthly progress report,	Planning and Development

5. REVENUE TO BE COLLECTED BY SOURCE

LIM343 Thulamela - Table A4 Budgeted Financial Performance (revenue and expenditure)

R thousand	Description	#	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
1	Revenue										
2	Exchange Revenue										
2	Service charges - Electricity										
2	Service charges - Water										
2	Service charges - Waste Water Management										
2	Service charges - Waste Water Management										
2	Sale of Goods and Rendering of Services										
2	Utility services										
2	Interest earned from Receivables										
2	Interest earned from Current and Non Current Assets										
2	Dividends										
2	Rent on Land										
2	Rent from Fixed Assets										
2	Licence and permits										
2	Special Rating Levies										
2	Operational Revenue										
2	Property rates										
2	Surcharges and Taxes										
2	Fines, penalties and forfeits										
2	Licences or permits										
2	Transfer and subsidies - Operational										
2	Interest										
2	Fuel Levy										
2	Operational Revenue										
2	Gains on disposal of Assets										
2	Other Gains										
2	Discontinued Operations										
2	Total Revenue (excluding capital transfers and contributions)										
2	Expenditure										
2	Depreciation related costs										
2	Remuneration of councillors										
2	Bulk purchases - electricity										
2	Inventory consumed										
2	Debt impairment										
2	Depreciation and amortisation										
2	Interest										
2	Contracted services										
2	Transfers and subsidies										
2	Recoverable debts written off										
2	Transfers and subsidies										
2	Losses on disposal of Assets										
2	Other Losses										
2	Total Expenditure										
2	Surplus/(Deficit) subsidies - capital (monetary allocations)										
2	Transfers and subsidies - capital (in-kind)										
2	Surplus/(Deficit) after capital transfers & contributions										
2	Income Tax										
2	Share of Surplus/Deficit attributable to Joint Venture										
2	Share of Surplus/Deficit attributable to Minorities										
2	Share of Surplus/Deficit attributable to municipality										
2	Share of Surplus/Deficit attributable to Associate										
2	Intercompany/Parent subsidiary transactions										
2	Surplus/(Deficit) for the year										

6. OPERATIONAL AND CAPITAL EXPENDITURE BY VOTE

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

Vote Description		###	2021/22			2022/23			2023/24			Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28						
R thousand																	
Revenue by Vote			1														
	Vote 1 - EXECUTIVE and COUNCIL		527 768	574 169	617 800	637 274	637 274	637 274	637 274	637 274	637 274	637 274	637 274	637 274	637 274	637 274	637 274
	Vote 2 - FINANCE and ADMIN		138 855	180 733	204 815	224 415	224 415	224 415	224 415	224 415	224 415	224 415	224 415	224 415	224 415	224 415	224 415
	Vote 3 - TECHNICAL SERVICES		129 872	134 383	156 272	142 310	142 310	142 310	142 310	142 310	142 310	142 310	142 310	142 310	142 310	142 310	142 310
	Vote 4 - COMMUNITY and PUBLIC SAFETY		48 540	41 253	42 141	52 751	52 751	52 751	52 751	52 751	52 751	52 751	52 751	52 751	52 751	52 751	52 751
	Vote 5 - PLANNING AND DEVELOPMENT		24 345	33 561	39 653	79 956	79 956	79 956	79 956	79 956	79 956	79 956	79 956	79 956	79 956	79 956	79 956
	Vote 6 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 7 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 8 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote			2	869 380	964 099	1 060 681	1 136 706	1 111 396	1 111 396	1 111 396	1 111 396	1 111 396	1 111 396	1 111 396	1 111 396	1 111 396	1 111 396
Expenditure by Vote to be appropriated			1														
	Vote 1 - EXECUTIVE and COUNCIL		369 606	141 866	132 284	154 433	154 433	154 433	154 433	154 433	154 433	154 433	154 433	154 433	154 433	154 433	154 433
	Vote 2 - FINANCE and ADMIN		145 644	191 277	194 377	229 392	229 392	229 392	229 392	229 392	229 392	229 392	229 392	229 392	229 392	229 392	229 392
	Vote 3 - TECHNICAL SERVICES		250 912	368 323	379 605	316 074	316 074	316 074	316 074	316 074	316 074	316 074	316 074	316 074	316 074	316 074	316 074
	Vote 4 - COMMUNITY and PUBLIC SAFETY		(119 422)	114 870	130 194	149 720	149 720	149 720	149 720	149 720	149 720	149 720	149 720	149 720	149 720	149 720	149 720
	Vote 5 - PLANNING AND DEVELOPMENT		46 608	53 650	62 951	67 765	67 765	67 765	67 765	67 765	67 765	67 765	67 765	67 765	67 765	67 765	67 765
	Vote 6 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 7 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 8 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote			2	693 347	869 987	899 412	917 384	921 352	921 352	921 352	921 352	921 352	921 352	921 352	921 352	921 352	921 352
Surplus/(Deficit) for the year			2	176 033	94 112	161 269	219 322	190 045	190 045	190 045	190 045	190 045	190 045	190 045	190 045	190 045	190 045

7. CAPITAL BUDGET BROKEN DOWN PER WARD

LIM343 Thulamela - Supporting Table S4.6 Detailed capital budget

R thousand		Function		Project Description		Project Number		Type		MTEF Service Outcome		EUDF		Own Strategic Objectives		Asset Class		Asset Sub-Class		Ward Location		GPS Longitude		GPS Latitude		Audited Outcomes 2023/24		Current Year 2024/25 Full Year Forecast		2025/26 Medium Term Revenue & Expenditure Framework		Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28			
Parent municipality: List all capital projects grouped by function																																							
TECHNICAL SERVICES		Roads, Pavements, and Bridges						New		South Africa and contribute to a better Africa as		yes		Infrastructure - Road transport		Infrastructure - Road transport		Roads, Pavements & Bridges		All						181 143		170 102		178 712		149 978		152 026					
COMMUNITY SERVICES		Landfill Sites						New		South Africa and contribute to a better Africa as		yes		Community		Community		Landfill Sites		All						13 254		000		24 001		8 000		200					
CORPORATE SERVICES		General vehicles						New		South Africa and contribute to a better Africa as		yes		Other Assets		Other Assets		General vehicles		All						8 486				1 100		100		600					
CORPORATE SERVICES		Computers - hardware/equipment						New		South Africa and contribute to a better Africa as		yes		Other Assets		Other Assets		Computers - hardware/equipment		All						2 300		1 400		1 800		2 100		500					
COMMUNITY & TECHNICAL SERVICES		Furniture and other office equipment						New		South Africa and contribute to a better Africa as		yes		Other Assets		Other Assets		Furniture and other office equipment		All						1 000		4 800		2 225		1 540		1 500					
CORPORATE SERVICES		Plant & equipment						New		South Africa and contribute to a better Africa as		yes		Other Assets		Other Assets		Plant & equipment		All						31 900				12 000				16 819					
COMMUNITY AND PUBLIC SAFETY		Computers - software & programming						New		South Africa and contribute to a better Africa as		yes		Other Assets		Other Assets		Computers - software & programming		All						4 550						300		300					
HOUSING AND ELECTRICITY		Sportfields & stadia						New		South Africa and contribute to a better Africa as		yes		Community		Community		Sportfields & stadia		All						2 200		10 100		15 000		6 000		5 000					
COMMUNITY & CORPORATE SERVICES		Traffic Lights and Street Lighting						New		South Africa and contribute to a better Africa as		yes		Infrastructure - Other		Infrastructure - Other		Street Lighting		All						16 169		300		1				2 270		2 200			
PLANNING/DEVELOPMENT/COMMUNITY & HOUSING		Machinery & Equipment						New		South Africa and contribute to a better Africa as		yes		Other Assets		Other Assets		Machinery & equipment		All						24 490				4 002		3 000		5 700		5 700			
ALL DEPARTMENTS		Buildings and other structures						New		South Africa and contribute to a better Africa as		yes		Other Assets		Other Assets		Building Plant/Offices		All						31 651													
Parent Capital expenditure																										315 544		190 045		194 337		174 488		166 723		166 723			
Entities:																																							
List all capital projects grouped by Entity																																							
Entity A																																							
Water project A																																							
Entity B																																							
Electricity project B																																							
Entity Capital expenditure																																							
Total Capital expenditure																										315 544		190 045		194 337		174 488		166 723		166 723			

8. CONCLUSION

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