

THULAMELA LOCAL MUNICIPALITY



SECOND QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION REPORT 2025/26

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1. INTRODUCTION

The development of the Second Quarter 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 Second Quarter 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 2025 to 30 June 2026. The Second Quarter 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 Second Quarter SDBIP facilities 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 Second Quarter SDBIP enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager and the community to monitor the performance of the Municipality as each activity contains outputs, outcome, and timeframes.

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

The Second Quarter 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 Second Quarter 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 Second Quarter SDBIP should assist the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The Second Quarter 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 Second Quarter 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 Second Quarter SDBIPs therefore are key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting the service delivery needs provided to the community.

.....
Sigidi

SIGIDI K.T.M

MUNICIPAL MANAGER

.....
20.01.2026

DATE

.....
CLLR Rambuda A.S

CLLR RAMBUDA A.S

MAYOR

.....
20/01/2026

DATE

2. STRATEGIC INTENT

VISSION

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

MISSION

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

MOTTO

WE SERVE WITH DEDICATION

To provide sustainable infrastructure development

To provide an effective risk, audit and legal support 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 the availability of technology and system for smooth running and uninterrupted ICT services, communication and administration through the use of 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 SECOND QUARTER SDBIP REPORT

KPAS	NUMBER OF INDICATORS
4.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	19
4.2. BASIC SERVICE DELIVERY	19
4.3. LOCAL ECONOMIC DEVELOPMENT	7
4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	11
4.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	16
4.6. SPATIAL RATIONALE	9
TOTAL INDICATORS	81

SUMMARY OF TARGETS PER DEPARTMENTS AND KPAs

THE FOLLOWING TABLE DEPICTS A BREAKDOWN OF THE SECOND QUARTER 202526 PER DEPARTMENTS WITH THE COMPARISON OF THE SECOND QUARTER 202425											
SECOND QUARTER SDBIP REPORT 202526						SECOND QUARTER SDBIP REPORT 202425					
KEY PERFORMANCE AREAS	TOTAL INDICATORS FOR SECOND QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED	TOTAL INDICATORS FOR SECOND QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED	
MUNICIPAL MANAGER	19	11	8	58%	42%	18	9	9	50%	50%	
BUDGET AND TREASURY	14	11	3	79%	21%	17	13	4	76%	24%	
CORPORATE SERVICES	11	7	4	64%	36%	7	6	1	86%	14%	
PLANNING AND DEVELOPMENT	18	13	5	72%	28%	12	11	1	92%	8%	
COMMUNITY SERVICES	8	5	3	63%	37%	6	4	2	67%	33%	
TECHNICAL SERVICES	12	6	6	50%	50%	12	3	9	25%	75%	
TOTAL	82	53	29	65%	35%	72	46	26	64%	36%	

Total indicators for the second quarter 202425 as per the departments were 76, 46 indicators were achieved and 26 indicators were not achieved

Total indicators for the second quarter 202526 as per the departments are 82, 53 indicators are achieved and 29 indicators are not achieved

THE FOLLOWING TABLE DEPICTS A BREAKDOWN OF THE SECOND QUARTER PER DEPARTMENTS WITH THE COMPARISON OF THE FIRST QUARTER SECOND QUARTER SDBIP REPORT 202526												
KEY PERFORMANCE AREAS	FIRST QUARTER SDBIP REPORT 2025/26						SECOND QUARTER SDBIP REPORT 2025/26					
	TOTAL INDICATORS FOR SECOND QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED	TOTAL INDICATORS FOR SECOND QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED	TARGETS ACHIEVED	TARGETS NOT ACHIEVED
MUNICIPAL MANAGER	19	11	8	58%	42%	20	9	11	45%	55%		
BUDGET AND TREASURY	14	11	3	79%	21%	14	12	2	86%	14%		
CORPORATE SERVICES	11	7	4	64%	36%	14	10	4	71%	29%		
PLANNING AND DEVELOPMENT	18	13	5	72%	28%	11	10	1	91%	9%		
COMMUNITY SERVICES	8	5	3	63%	37%	5	5	0	100%	0%		
TECHNICAL SERVICES	12	6	6	50%	50%	13	5	8	38%	62%		
TOTAL	82	53	29	65%	35%	77	51	26	66%	34%		

Total indicators for the first quarter 202526 as per the departments were 77, 51 indicators were achieved and 26 indicators were not achieved

Total indicators for the second quarter 202526 as per the departments are 82, 53 indicators are achieved and 29 indicators are not achieved

THE FOLLOWING TABLE DEPICTS A BREAKDOWN OF THE SECOND QUARTER PER KEY PERFORMANCE AREAS (KPA's)

THE FOLLOWING TABLE DEPICTS A BREAKDOWN OF THE SECOND QUARTER 2025/26 PER KPAs WITH THE COMPARISON OF THE SECOND QUARTER 2024/25											
SECOND QUARTER SDBIP REPORT 2025/26						SECOND QUARTER SDBIP REPORT 2024/25					
KEY PERFORMANCE AREAS	TOTAL INDICATORS FOR SECOND QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED	TOTAL INDICATORS FOR SECOND QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	19	8	11	42%	58%	13	8	5	62%	38%	
BASIC SERVICE DELIVERY	19	11	8	58%	42%	23	12	11	52%	48%	
LOCAL ECONOMIC DEVELOPMENT	8	5	3	63%	37%	5	3	2	60%	40%	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	11	9	2	82%	18%	11	8	3	73%	27%	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	16	12	4	75%	25%	10	6	4	60%	40%	
SPATIAL RATIONALE	9	8	1	89%	11%	7	7	0	100%	0%	
TOTAL	82	53	29	65%	35%	69	44	25	64%	36%	

Total indicators for the second quarter of 2024/25 as per KPAs were 69, 44 indicators were achieved and 25 indicators were not achieved

Total indicators for the second quarter of 2025/26 as per KPAs are 82, 53 indicators are achieved and 29 indicators are not achieved

THE FOLLOWING TABLE DEPICTS A BREAKDOWN OF THE SECOND QUARTER 2025/26 PER KPAs WITH THE COMPARISON OF THE FIRST QUARTER 2025/26 SECOND QUARTER SDBIP REPORT 2025/26												
KEY PERFORMANCE AREAS	SECOND QUARTER						FIRST QUARTER					
	TOTAL INDICATORS FOR SECOND QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED	TOTAL INDICATORS FOR SECOND QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED	TOTAL INDICATORS FOR SECOND QUARTER	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	19	8	11	42%	58%	22	9	13	41%	59%		
BASIC SERVICE DELIVERY	19	11	8	58%	42%	18	11	7	61%	39%		
LOCAL ECONOMIC DEVELOPMENT	8	5	3	63%	37%	3	2	1	67%	33%		
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	11	9	2	82%	18%	12	10	2	83%	17%		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	16	12	4	75%	25%	15	12	3	80%	20%		
SPATIAL RATIONALE	9	8	1	89%	11%	7	7	0	100%	0%		
TOTAL	82	53	29	65%	35%	77	51	26	66%	34%		

Total indicators for the first quarter of 2025/26 as per KPAs were 77, 51 indicators were achieved and 26 indicators were not achieved

Total indicators for the second quarter of 2025/26 as per KPAs are 82, 53 indicators are achieved and 29 indicators are not achieved

4.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (19)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURE/ASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES, COMMUNICATION AND ADMINISTRATION THROUGH THE USE OF ICT															
1.	Number of Municipal Buildings (Makonde stadium, Thohoyandou Landfill Site, Gundani Landfill Site, Mbaleni Cemetery, Tshiterek Sub-office, Shayandi Sub-office, Mutale Civic Centre, Tshiulungoma Sub-office, Sibasa Traffic Station,	100%	N/A	25 Municipal Buildings (Makonde stadium, Thohoyandou Landfill Site, Gundani Landfill Site, Mbaleni Cemetery, Tshiterek Sub-office, Shayandi Sub-office, Mutale Civic Centre, Tshiulungoma Sub-office, Sibasa Traffic Station,	Risk Management	Own Funding	OPEX	25 Municipal Buildings (Makonde stadium, Thohoyandou Landfill Site, Gundani Landfill Site, Mbaleni Cemetery, Tshiterek Sub-office, Shayandi Sub-office, Mutale Civic Centre, Tshiulungoma Sub-office, Sibasa Traffic Station,	25 Municipal Buildings (Makonde stadium, Thohoyandou Landfill Site, Gundani Landfill Site, Mbaleni Cemetery, Tshiterek Sub-office, Shayandi Sub-office, Mutale Civic Centre, Tshiulungoma Sub-office, Sibasa Traffic Station,	None	None	None	Target achieved	Attendance Register (Rooster) and Invoice from service providers	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT	
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES, COMMUNICATION AND ADMINISTRATION THROUGH THE USE OF ICT																
	Tshilumen goma Sub – Office, Sibasa Traffic Station, Thulamela Cash Points, Thulamela Head Office, Mutale Testing Station, Thohoyandou Stadium, Makwarela Stadium, Makhuvha Stadium, Tshikombani Testing Station, Indoor Stadium, Makwarela Stadium			Thulamela Cash Points, Thulamela Head Office, Mutale Testing Station, Thohoyandou Stadium, Makwarela Stadium, Makhuvha Stadium, Tshikombani Testing Station, Indoor Stadium, Makwarela Stadium				Sibasa Traffic Station, Thulamela Cash Points, Thulamela Head Office, Mutale Testing Station, Thohoyandou Stadium, Makwarela Stadium, Makhuvha Stadium, Makwarela Stadium, Makhuvha Stadium	Sibasa Traffic Station, Thulamela Cash Points, Thulamela Head Office, Mutale Testing Station, Thohoyandou Stadium, Makwarela Stadium, Makhuvha Stadium, Makwarela Stadium, Makhuvha Stadium							

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES, COMMUNICATION AND ADMINISTRATION THROUGH THE USE OF ICT															
	Testing Station, Indoor Sports Centre and Information Centre, Mutale Arts Centre, Tshilambani Stadium			Tshikombani Stadium, Thohoyandou Town Hall, Makwabela Hall, Tshifudi Stadium, Tshilamba Hall and Thohoyandou Flea Market) provided with 24/7 Security Services by June 2026				Mutale Arts Centre, Tshifulanani Stadium, Tshikombani Stadium, Thohoyandou Town Hall, Makwabela Hall, Tshifudi Stadium, Tshilamba Hall and Thohoyandou Flea Market) provided with 24/7 Security Services	Mutale Arts Centre, Tshifulanani Stadium, Tshikombani Stadium, Thohoyandou Town Hall, Makwabela Hall, Tshifudi Stadium, Tshilamba Hall and Thohoyandou Flea Market) provided with 24/7 Security Services						

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT	
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES, COMMUNICATION AND ADMINISTRATION THROUGH THE USE OF ICT																
	Thoy andou Flea Market) , provide d with 24/7 Security Services by June 2026															
2.	Number of security vehicles purchas ed by June 2026	New indica tor	N/A	1 Security vehicle purchased by June 2026	Risk Management	Own Funding	R 300 000	Appointm ent of service provider for purchasi ng security vehicle	Service provider for purchasi ng of security vehicle appointe d	None	None	None	Target achieve d	Specifica tion, order, delivery note and proof of payment	Muni cipal Man ager	
3.	Number of Chairs purchas ed (Furnitur e and office equipm ent) by	6	N/A	6 Chairs purchased (Furniture and office equipment) by June 2026	PMU	Own Funding	R25 000	Order and purchase of 6 chairs (Furnitur e and office equipme nt)	Order issued and 6 chairs purchase d	None	None	None	Target achieve d	Specifica tion, quotation s, order & proof of payment	Muni cipal Man ager	

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES, COMMUNICATION AND ADMINISTRATION THROUGH THE USE OF ICT															
	June 2026														
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	N/A	N/A	N/A	N/A	Annual Report 2024/25 & Council Resolution	Municipal Manager
5.	To construct Tshilapfene sport facility by June 2026	1	29	Construction of Tshilapfene sport facility by June 2026	PMU	Own Funding	R 6 600 000	Appointment of service provider for construction of Tshilapfene sport facility	Appointment of service provider for construction of Tshilapfene sport facility not done	Appointment of service provider for construction of Tshilapfene sport facility	The department was unable to appoint due to Splitting and combining of budget in different	Combining budget to one vote as per approval from the funder	Target not achieved	Specification, Advertisement, appointment letter, completion certificate & photos	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASUREMENT INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES, COMMUNICATION AND ADMINISTRATION THROUGH THE USE OF ICT															
6.	To construct Thengwe Mapate combi courts by June 2026	1	3	Construction of Thengwe Mapate Combi courts by June 2026	PMU	Own Funding	R2 100 000	Appointment of service provider for construction of Thengwe Mapate Combi courts	Appointment of service provider for construction of Thengwe Mapate Combi courts not done	Appointment of service provider for construction of Thengwe Mapate Combi courts	The department was unable to appoint due to Splitting and combining of budget in different line segment	Combining budget to one vote as per approval from the funder	Target not achieved	Specification, Advertisement, appointment letter, completion certificate & photos	Municipal Manager
7.	To construct Tshikambe combi courts	1	9	Construction of Tshikambe Combi Courts by June 2026	PMU	Own Funding	R2 100 000	Appointment of service provider for construction of Tshikambe Combi Courts	Appointment of service provider for construction of Tshikambe Combi Courts not done	Appointment of service provider for construction of Tshikambe Combi Courts	The department was unable to appoint due to Splitting	Combining budget to one vote as per approval from the funder	Target not achieved	Specification, Advertisement, appointment letter, completion	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPARTMENT
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES, COMMUNICATION AND ADMINISTRATION THROUGH THE USE OF ICT															
	by June 2026							be Combi courts	be Combi courts not done	be Combi courts	and combining of budget in different line segment			certificate & photos	
8.	To construct Ngovhela outdoor gym by June 2026	1	31	Construction of Ngovhela outdoor gym by June 2026	PMU	Own Funding	R2 100 000	Appointment of service provider for construction of Ngovhela outdoor gym	Appointment of service provider for construction of Ngovhela outdoor gym not done	Appointment of service provider for construction of Ngovhela outdoor gym	The department was unable to appoint due to Splitting and combining of budget in different line segment	Combining budget to one vote as per approval from the funder	Target not achieved	Specification, Advertisement, appointment letter, completion certificate & photos	Municipal Manager
9.	To construct Gonden Sterkstroom	1	40	Gonden Sterkstroo m outdoor gym constructe	PMU	Own Funding	R2 100 000	Appointment of service provider for construction	Appointment of service provider for construction	Appointment of service provider for construction	The department was unable to appoint	Combining budget to one vote as per approval	Target not achieved	Specification, Advertisement, appointment letter,	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASUREMENT INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2nd Q TARGETS	2nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES, COMMUNICATION AND ADMINISTRATION THROUGH THE USE OF ICT															
10.	Number of Performance Agreements signed by section 54A & 56 managers by June 2026	4	N/A	4 performance agreements signed by section 54A & 56 managers by June 2026	Organizational PMS	Own Funding	OPEX	on of Gonden Sterkstrom outdoor gym	on of Gonden Sterkstrom outdoor gym not done	tion of Gonden Sterkstrom outdoor gym	due to Splitting and combining of budget in difference line segment	from the funder	N/A	Signed performance agreements	Corporate Services
11.	To conduct Section 54A and 56 management	1	N/A	Section 54A and 56 managers individual Mid –	Organizational PMS	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Assessment Report & council resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES, COMMUNICATION AND ADMINISTRATION THROUGH THE USE OF ICT															
12.	Individual Mid-year & Annual assessments by June 2026	1	N/A	Year & Annual assessments conducted by June 2026	Organizational Development	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution & Organizational Structure	Corporate services
13.	Number of employees below senior managers signed perform	85% (505/572)	N/A	559 employees below senior managers signed performance agreement	Individual PMS	Own funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	List of employees below senior managers who signed performance	Corporate services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT	
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES, COMMUNICATION AND ADMINISTRATION THROUGH THE USE OF ICT																
14.	Number of employees below senior managers assessed for mid-year and annual assessment by June 2026	85% (505/572)	N/A	559 Employees below senior managers assessed for mid-year and annual assessment by June 2026	Individual PMS	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Assessment Report & Council resolution	agreement	Corporate Services
15.	Number of SDBIP Reports 2025/26 developed and submitted to	4	N/A	4 SDBIP Reports 4 th quarter 2024/25, 1 st , 2 nd , & 3 rd (quarterly) 2025/26 developed	Organizational PMS	Own Funding	OPEX	1 st quarter SDBIP Report 2025/26 developed and submitted to	1 st quarter SDBIP Report 2025/26 developed and submitted to	None	None	None	Target achieved	4 th Q 2024/25, 1 st , 2 nd & 3 rd quarter 2025/26 Reports & Council	Corporate Services	

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPARTMENT
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES, COMMUNICATION AND ADMINISTRATION THROUGH THE USE OF ICT															
16.	Council for approval by June 2026	1	N/A	and submitted to Council for approval by June 2026 1 Annual Performance Report 2024/25 developed and submitted to the Council for approval by August 2025	Organizational PMS	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	2024/2025 Annual Performance Report & Council resolution	Corporate Services
17.	Number of Mid – Year Report 2025/26 developed and submitted	1	N/A	1 Mid – Year Report 2025/26 developed and submitted to Council	Organizational PMS	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	2025/2026 Mid – Year Report & Council resolution	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPARTMENT
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES, COMMUNICATION AND ADMINISTRATION THROUGH THE USE OF ICT															
				by January 2026											
18	Number of Oversight reports developed and submitted to the 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	N/A	N/A	N/A	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 st quarter 2025/26)	1 Back to Basic report produced (1 st quarter 2025/26)	None	None	None	Target achieved	Back to Basic report & Council resolution	Corporate Services
20	To submit Employment	1	N/A	Employment report	Skills Development	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Proof of submission/Ackno	Corporate

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURE/ASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES, COMMUNICATION AND ADMINISTRATION THROUGH THE USE OF ICT															
21.	Percentage of vacant positions filled by people from employment equity target groups employed in the three highest level of management by June 2026	New indicator	N/A	submitted to department of labour by January 2026	Human Resources	Own funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Employment Report	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURE/ASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPARTMENT
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES, COMMUNICATION AND ADMINISTRATION THROUGH THE USE OF ICT															
22.	Percent of municipal budget spent on implementing its workplace skills plan by June 2026	New indicator	N/A	100% of municipal budget spent on implementing its workplace skills plan by June 2026	Human Resources	Own funding	OPEX	25% of municipal budget spent on implementing its workplace skills plan	0% of Municipal budget spent on implementing its workplace skills plan	25% of municipal budget not spent on implementing its workplace skills plan	The previous tender did not find appointable service providers	Re-advert for appointment of accredited service providers	Target not achieved	Budget report	Corporate Services
23.	Percent of Furniture equipment purchased as requested by June 2026	New indicator	N/A	100% of Furniture equipment purchased by June 2026	Human Resources	Own funding	R 2000 000	N/A	N/A	N/A	N/A	N/A	N/A	Invoice/Proof of payment	Corporate Services
24.	To purchase Intensified Cyberse	Spec & Advert	N/A	Intensified Cybersecurity service purchased	ICT	Own funding	R4 000 000	Assessments and roadmap for purchasing of	Assessment for purchasing of Intensified	Roadmap not done	It was an oversight to add the roadmap	To ensure alignment of milestones with	Target not achieved	Appointment letter, Assessment report, Strategy,	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES, COMMUNICATION AND ADMINISTRATION THROUGH THE USE OF ICT															
25.	Number of Computers purchased by June 2026	Specification and advertisement	N/A	35 Computers purchased by June 2026	ICT	Own Funding	R1 500 000	15 Computers purchased	15 Computers not purchased	None	Respondents did not meet the shortlisting criteria.	Tender was re-advertised with reviewed functionality	Target not achieved	Appointment letter, order, proof of payment	Corporate Services
26.	Number of IT equipment (printers, hard drive and	10	N/A	16 IT equipment (8 printers, 1 hard drive and 7 cordless headphones)	ICT	Own Funding	R200 000	Advertisement for purchasing 16 IT equipment (8 printers, 1 hard	Advertisement for purchasing 16 IT equipment (8 printers, 1 hard	None	None	None	Target achieved	Specification, advertisement, appointment letter, order,	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPARTMENT
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES, COMMUNICATION AND ADMINISTRATION THROUGH THE USE OF ICT															
	cordless headphones purchased by June 2026			purchased by June 2026				drive and cordless headphones)	drive and cordless headphones)					proof of payment	
27.	Number of laptops purchased by June 2026	2	N/A	4 laptops purchased by June 2026	Planning and Development	Own Funding	R100 000	Order and purchasing of 4 Laptops	Order and purchasing of 4 Laptops not done	Order and purchasing of 4 Laptops	Delay in advertisement	Make follow-up with necessary responsible for advertisement	Target not achieved	Specification, order, proof of payment	Planning and Development
28.	To Purchase and install landfill gas equipm 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	Specification and advertisement for purchasing and installation of 1 Landfill gas equipment at Thohoyandou Landfill	Specification and advertisement for purchasing and installation of 1 Landfill gas equipment at Thohoyandou Landfill done	None	None	None	Target achieved	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	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES, COMMUNICATION AND ADMINISTRATION THROUGH THE USE OF ICT															
29.	Specific and advertisement for construction of refuse drop off centers (Phiphidi, Mukula, Lwamomdo, Tshivilwi, Mukula, Lwamomdo, Tshivilwi, Ha-Muraga) by June 2026	New indicator	24, 13, 34, 12, 39	Specific and advertisement for construction of 5 refuse drop off centers (Phiphidi, Mukula, Lwamomdo, Tshivilwi, Ha-Muraga) by June 2026	Waste Management	Own Funding	R 1000	N/A	N/A	N/A	N/A	N/A	N/A	Specification and advertisement	Community Services
30.	Specific and advertisement for construction of Thulamela Buyback Thulamela Buyback	New indicator	N/A	Specific and advertisement for construction of Thulamela Buyback center at Thohoyandou landfill	Waste Management	Own Funding	R 1000	N/A	N/A	N/A	N/A	N/A	N/A	Specification and advertisement	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURE/ASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES, COMMUNICATION AND ADMINISTRATION THROUGH THE USE OF ICT															
31.	Number of Lawnmowers, Brush cutters, Pole Pruner and Chainsaw purchased by June 2026	New indicator	N/A	Specificaton and advertise ment for purchasing 6 Lawnmowers,25 Brush cutters, 2 Pole Pruners and 1 Chainsaw by June 2026	Waste Management	Own Funding	R 1000	N/A	N/A	N/A	N/A	N/A	N/A	Specificaton and advertise ment	Com muni ty Servi ces
32.	Specifiction and advertisment for purchasing Blue	New indicator	N/A	Specifiction and advertise ment for purchasing 6 Blue Lights for traffic	Electricity	Own Funding	R1000	N/A	N/A	N/A	N/A	N/A	N/A	Specifiction and Advertise ment	Com muni ty Servi ces

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPARTMENT
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES, COMMUNICATION AND ADMINISTRATION THROUGH THE USE OF ICT															
	Lights for traffic vehicles by June 2026			vehicles by June 2026											
33	Number of air conditioners purchased and installed at Thulamela Head Office by June 2026	21	N/A	4 air conditioners purchased and installed at Thulamela Head Office by June 2026	Housing	Own funding	R200 000	Purchasing and installation of 4 air conditioners at Thulamela Head Office not done	Purchasing and installation of 4 air conditioners at Thulamela Head Office	Purchasing and installation of 4 air conditioners at Thulamela Head Office	The process of purchasing used to be done by technical services department but now it has been shifted to supply chain department	The department will ensure that all necessary documents are submitted on time to supply chain department	Target not achieved, what causes the delay in the processing of orders? Measures to improve must be specific	Order, photos, & proof of payment	Technical Services
34	Number of bakkies purchased by	New indicator	N/A	2 bakkies purchased by June 2026	Housing	Own Funding	R800 000	Order for purchasing of 2 bakkies not done	Order for purchasing of 2 bakkies not done	Order not done	The bakkies that the department want	Re - Advertise for normal tender	Target not achieved, please	Specification/order letter, & Order, &	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASUREMENT	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES, COMMUNICATION AND ADMINISTRATION THROUGH THE USE OF ICT															
	June 2026							by June 2026			are not found in the transver sal tender (Category 4&5)		provide reason for variance	Proof of payment	
35.	Number of Graders purchas ed by June 2026	New indicator	N/A	3 Graders purchased by June 2026	Roads	Own funding	R12 000 000	Order for purchasing of 3 graders by June 2026	Order for purchasing of 3 graders done	None	None	None	Target achieved	Specification/order letter, & Order, & Proof of payment	Technical Services

4.2. BASIC SERVICE DELIVERY (19)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
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	50% of Municipal Infrastructure Grant spent	80.9% of Municipal Infrastructure Grant spent	Plus 30.9% of Municipal Infrastructure Grant spent	Good performance by contractors	None	Target achieved	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	50% of Integrated National Electrification Programme (INEP) Grant spent	46.8% of Integrated National Electrification Programme (INEP) Grant spent	3.2% of Integrated National Electrification Programme (INEP) Grant not spent	Late of appointment of contractors due to backlog in the evaluation committee	To develop schedule of evaluation committee to ensure that appointments are on time and have a reliable and measurable time frame	Target not achieved	INEP Expenditure report	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT															
3.	Percentage of indigent households earning less R3 500 per month that receive free basic waste services by June 2026	100%	N/A	100% of indigent households earning less R3 500 per month that 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 received free basic waste services	None	None	None	Target achieved	FBW Register	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	None	None	None	Target achieved	Tender register	Budget and Treasury
5.	Percentage of households in urban areas	100%	N/A	100% households in urban areas	Waste Management	Own Funding	OPEX	100% households in urban	100% households in urban	None	None	None	Target achieved	Billing Report / job cards	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASUREMENT	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT															
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 done	None	None	None	Target achieved	Household list/Job cards	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT															
7.	Number of villages having access to a common/identified point of basic level of waste removal per week by June 2026	153	N/A	153 villages having access to a common/identified point of basic level of waste removal per week by June 2026	Waste Management	Own Funding	OPEX	153 villages having access to a common/identified point of basic level of waste removal per week	153 villages having access to a common/identified point of basic level of waste removal per week done	None	None	None	Target achieved	Village list/job cards	Community Services
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% businesses that receive refuse removal at least once per weeks	100% business that receive refuse removal at least once per weeks done	None	None	None	Target achieved	Billing report / job cards	Community Services
9.	To construct	Feasibility study	18	Thohoyandou new land fill cell	Waste Management	MIG	R16 000 000	Approval of cell designs,	Approval of cell designs,	Approval of cell designs,	Waiting for design	Continuous engagement	Target not	Approval letter,	Community

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASUREMENT OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT															
	Thohoyandou new land fill cell earthwork by June 2026 (Multi-Year)			earthwork constructed by June 2026 (Multi-Year)				specific advertisement for construction of Thohoyandou new land fill cell earthwork	specific advertisement for construction of Thohoyandou new land fill cell earthwork	specific advertisement for construction of Thohoyandou new land fill cell earthwork	authorization letter by the competent authorities (DWS and LEDET)	intervention with the competent authority	achieved	specification, advertisement, order and/or appointment letter, photos, progress report / completion certificate	Services
10.	To construct Gundani land fill cell earthwork by June 2026	Preliminary design	2	Gundani land fill cell earthwork constructed by June 2026 (Multi-Year)	Waste Management	MIG	R8 000 000	Approval of cell designs, specific advertisement for construction of Gundani	Approval of cell designs, specific advertisement for construction of Gundani	Approval of cell designs, specific advertisement for construction of Gundani	Waiting for design authorization letter by the competent authority	Continuous engagement and intervention with the competent authority	Target not achieved	Approval letter, specification, advertisement, order	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT															
11.	Development of new Landfill site at Tswinga by June 2026	(Multi-Year)		Approval of landfill cell designs for the development of new landfill site at Tswinga by June 2026	Waste Management	Own Funding	R1000	landfill cell earthwork	landfill cell earthwork not done	tion of Gundani landfill cell earthwork	Delay in the process of acquisition of land	Continuous engagement with traditional authority	Target not achieved	and/or appointment letter, photos, progress report / completion certificate	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/METRIC	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT															
12.	Percentage of indigent households earning less than R3500 per month that receive 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	Electricity	Own funding	OPEX	100% of indigent households earning less than R3500 per month that receive free basic electricity services by June 2026	100% of indigent households earning less than R3500 per month that receive free basic electricity services done	None	None	None	Target achieved	FBE Register and approval letter	Technical Services
13.	Number of households electrified at Tshifudi Phase 2 by June 2026	598	10	60 households electrified at Tshifudi Phase 2 by June 2026	Electricity	Own Funding	R1 309 850	Digging of trenches and planting of poles	Digging of trenches done	Planting of poles	Delayed of authorization of service providers to start	Service provider authorization done; awaiting rain to stop	Target not achieved	Authorization letter, site handover minut	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT															
14.	Number of households electrified at Tshidongolowe Phase 2 by June 2026	598	21	100 households electrified at Tshidongolowe Phase 2 by June 2026	Electricity	Own Funding	R 2184 500	Digging of trenches and planting of poles	Digging of trenches done	Planting of poles	Delayed of authorization of service providers to start with the work; Delayed construction due to rain	Service provider authorization done; awaiting rain to stop	Target not achieved	Authorization letter, site handover minutes, report to DOE, completion certificate & Photos	Technical Services
15.	Number of household	598	17	100 households electrified	Electricity	Own Funding	R 2184 500	Digging of trenches	Digging of	Planting of poles	Delayed of authorization	Service provider authorization	Target not	Authorization	Technical

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT															
	olds electrified at Thononda Phase 2 by June 2026			at Thononda Phase 2 by June 2026				and planting of poles	trenches done		ation of service providers to start with the work; Delayed construction due to rain	tion done; awaiting rain to stop	achieved	letter, site handover minutes, report to DOE, completion certificate & Photos	Services
16.	Payment for construction of Thohoyandou K & K Portion Streets Phase 1 from gravel to asphalt by June 2026	7km constructed	41	Payment for construction of Thohoyandou K & K Portion Streets Phase 1 from gravel to asphalt by June 2026	Roads	Own funding & MIG	R16 261 128	N/A	N/A	N/A	N/A	N/A	N/A	Final payment Certificate	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT															
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 not installed	20 Streetlights not installed	Poor planning	Proper planning should be adhered to in the next financial year	Target not achieved	Progress report & Completion certificate	Technical Services
18.	To upgrade from gravel to asphalt within R293 Towns of Manini link road from block K to L by June 2026	0.9km selected layer	41	2.61 km upgraded from gravel to asphalt within R293 Towns of Manini link road from block K to L by June 2026	Roads	MIG	R 100 000	N/A	N/A	N/A	N/A	N/A	N/A	Progress report, completion certificate & Photos	Technical Services
19.	Review of detailed designs,	Detailed designs	23	Review of detailed designs, Specifications	Roads	Own funding	R500 000	N/A	N/A	N/A	N/A	N/A	N/A	Detail design, Specifications	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGET	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT															
20.	Specific attention & advertisement for construction of internal street from gravel to paving within R293 Towns (Thohoyandou Q) by June 2026 (Multi-year)	90% loading bays, sidewalk, streetlights, asphalt	22	Installation of 20 Streetlights and paving of 2000m2 from UIF to Shell garage by June 2026	Road	MIG & Own funding	R4 100 000	N/A	N/A	N/A	N/A	N/A	N/A	Progress report and completion certificate	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT															
21.	Re-Advertisment for constructio of Shayandim A and Ext 3 internal streets from gravel to paving by June 2026 (Multi-Year)	surfacing and landscaping	38	Re-Advertisment for construction of Shayandim 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	N/A	N/A	N/A	Advertisement	Technical Services
22.	Specific ation, advertisment and site establis hment	Preli minary design	23	Specificatio n, advertisment and Site establishm ent for	Roads	Own funding	R9 751 000	N/A	N/A	N/A	N/A	N/A	N/A	Specificatio n and advert isement	Technical Service s

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT															
23.	Detailed design for the construction of Matavela Internal Street from gravel to asphalt by June 2026 (multi-Year)	Preliminary design	42	Detailed design for the construction of Matavela Internal Street from gravel to asphalt by June 2026 (multi-Year)	Roads	Own funding	R3 000 000	N/A	N/A	N/A	N/A	N/A	N/A	Detailed design	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASUREMENT OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT															
24.	Re-advertisement for the construction of Thohoyandou M from gravel to asphalt by June 2026 (Multi-Year)		41	Re-advertisement for the construction of Thohoyandou M from gravel to asphalt by June 2026 (Multi-Year)	Roads	Own funding	R 500 000	N/A	N/A	N/A	N/A	N/A	N/A	Advertisement	Technical Services
25.	To construct Roadbed, subbase and base at Mapate access road from gravel to asphalt by June 2026	Site establishment	32	Construction of 6.5 km Roadbed, 6.5 km Subbase and 3km base of Mapate access road from gravel to asphalt by June 2026 (Multi-Year)	PMU	MIG	R36 000 000	4km roadbed	5,9 km of roadbed done	1,9km of roadbed	Good performance by contractor	None	Target achieved	Progress report	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT															
26.	(Multi-Year) To construct Roadbed and subbase of Lwamondo Territorial Council access road from gravel to paving by June 2026 (Multi-year)	Site establishment	33	Construction of 6 km roadbed and 6km subbase of Lwamondo Territorial Council access road from gravel to paving by June 2026 (Multi-year)	PMU	MIG	R35 000 000	3.5km roadbed	3,6km of roadbed done	0,1km of roadbed	Good performance by contractor	None	Target achieved	Progress report	Technical Services
27.	To construct Hahuvha ring road from gravel to	2.3km selected layer	25	Construction of 5.7km Hahuvha ring road from gravel to asphalt by June 2026	PMU	MIG	R10 000 000	5.7km of Hahuvha ring road from gravel to asphalt	5.7km of Hahuvha ring road from gravel to asphalt	None	Project was anticipated to be completed during quarter 1	N/A	Target achieved	Progress report, practical and completion	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT															
	asphalt by June 2026							constructed	constructed					certificates	

4.3. LOCAL ECONOMIC DEVELOPMENT (8)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE A CLIMATE THAT WILL ATTRACT INVESTMENT AND REDUCE UNEMPLOYMENT THROUGH THE PROMOTION OF ECONOMIC DEVELOPMENT															
1.	Number of LED programs (SMMES Awarenes, SMMES Exhibitions, SMMES training) monitored by the Municipal Manager	2	N/A	7 LED programs (2 SMMES Awareness, 4 SMMES exhibitions, & 1 SMMES training) monitored by the Municipal Manager	Economic and Development	Own funding	OPEX	1 SMMES Awarenes and 1 SMMES exhibition monitored by the Municipal Manager	1 SMMES Awareness and 1 SMMES exhibition monitored by the Municipal Manager	None	None	None	Target achieved	List of Exhibitors/attendance register	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASLINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2nd Q TARGETS	2nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
TO PROVIDE A CLIMATE THAT WILL ATTRACT INVESTMENT AND REDUCE UNEMPLOYMENT THROUGH THE PROMOTION OF ECONOMIC DEVELOPMENT															
2.	Construction of Tshilamba Arts Centre (Paving, Auditorium Seats, 4 High Mast and Façade Installation) by June 2026	Roof Beam	03	Tshilamba Arts Centre (10 470m ² Paving, 180 Auditorium Seats, 4 High Mast and façade installation) constructed by June 2026	Housing	Own funding	R4 000 000	N/A	Tshilamba Arts Centre (10 470m ² Paving, 180 Auditorium Seats, 4 High Mast and façade installation) constructed	None	None	None	Target achieved	Progress report, Photos and Completion certificate	Municipal Manager
3.	Number of SMMEs Aware facilitated by June 2026	New indicator	N/A	2 SMMEs Awareness facilitated by June 2026	Economic and Development	Own funding	OPEX	1 SMMEs Awareness facilitated	1 SMMEs Awareness facilitated	0	None	None	Target achieved	Attendance register	Planning and Development
4.	Number SMMEs Training facilitated by June 2026	New indicator	N/A	2 SMMEs Training facilitated by June 2026	Economic and Development	Own funding	OPEX	N/A	1 SMMEs Training facilitated	None	None	None	Target achieved	Attendance register	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASIS/2024/25	WARD NUMBER	ANNUAL TARGETS	PROG RAME	FUNDING SOURCE	BUDGET	2nd Q TARGETS	2nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE A CLIMATE THAT WILL ATTRACT INVESTMENT AND REDUCE UNEMPLOYMENT THROUGH THE PROMOTION OF ECONOMIC DEVELOPMENT															
5.	Number of SMME's exhibitions facilitated by June 2026	New indicator	N/A	3 SMME's exhibition facilitated by June 2026	Economic and Development	Own funding	OPEX	1 SMME's exhibition facilitated	1 SMME's exhibition facilitated	0	None	None	Target achieved	Attendance Register	Planning and Development
6.	Number of Twinning engagements meetings (Mozambique & eThekweni) held by June 2026	New indicator	N/A	2 Twinning engagements meetings (Mozambique & eThekweni) held by June 2026	Economic and Development	Own funding	R146 800	1 Twinning engagements meeting (Mozambique, eThekweni) held	1 Twinning engagements meeting (Mozambique, eThekweni) not held	1 Twinning engagements meeting (Mozambique, eThekweni) not held	No response from eThekweni and Mozambique from the letters which we wrote to them	Physical meeting with eThekweni and request the premier's office to coordinate with Mozambique	Target not achieved	Attendance registers and Minutes of the meeting	Planning and Development
7.	Number of Signages installed at Khalavha and Khubvi by June 2026	New indicator	03	2 signages installed (1 signage at Khalavha and 1 signage at Khubvi) by June 2026	Economic and Development	Own funding	R99 000	Specifica tion & Advertise ment for installatio n of signages at Khalavha and Khubvi	Specifica tion & Advertise ment for installatio n of signages at Khalavha and Khubvi not done	Specifica tion & Advertise ment for installatio n of signages at Khalavha and Khubvi	Poor planning	Proper planning when targeting quarterly indicators	Target not achieved	Specifica tion, Advertise ment, order and Proof of paym ent	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024 /25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2nd Q TARGETS	2nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE A CLIMATE THAT WILL ATTRACT INVESTMENT AND REDUCE UNEMPLOYMENT THROUGH THE PROMOTION OF ECONOMIC DEVELOPMENT															
8.	To Develop LED Brochure by June 2026	New indicator	N/A	LED Brochure developed by June 2026	Economic and Development	Own funding	R109 890	Specific Advertise ment for develop ment of LED brochure	Specific Advertise ment for develop ment of LED brochure not done	not done Specific Advertis ement for develop ment of LED brochure	The section was not aware that previous specific ations can be used if there is no appoint ment or failure of appoint ment due to unforeseen circumst ances	To comply with all supply chain process	Target not achieved	Specification, Advertisement, appointment letter and Proof of payment	Planning and Development
9.	Number of job opportunities created through (EPWP) projects	409	N/A	600 job opportunities created through (EPWP) projects by June 2026	Community Services	Own funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Employment Contract	Community Services

INDICATOR	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024 /25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2nd Q TARGETS	2nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE A CLIMATE THAT WILL ATTRACT INVESTMENT AND REDUCE UNEMPLOYMENT THROUGH THE PROMOTION OF ECONOMIC DEVELOPMENT															
10.	Number of job opportunities created through LED projects by June 2026	135	N/A	123 job opportunities created through LED projects by June 2026	Technical Services	Own funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Employment contract	Technical Services

4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (11)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASIS ELEMENT 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO 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 Budget spent on infrastructure projects (organizational) by June 2026	MM	Own funding & MIG	CAPEX	50% of Municipal Capital budget spent on infrastructure project (organizational)	48.4% of Municipal Capital budget spent on infrastructure project (organizational)	1.6% of Municipal Capital budget not spent on infrastructure project (organizational)	Delayed appointment of service providers	Municipal Manager to engage both evaluation and bid on adjudication to Fastrack the process	Target not achieved	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 30 days	100% Payment made to creditors within 30 days done	None	None	None	Target achieved	Credit Ageing analysis	Budget and Treasury
3.	Number of creditor reconciliations prepared	12	N/A	12 creditors reconciliations prepared	Expenditure Management	Own Funding	OPEX	3 creditors reconciliations prepared	3 creditors reconciliations prepared	None	None	None	Target achieved	Creditors Reconciliations	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASIS 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS															
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	58% revenue collected on total billing	37% revenue not collected on total billing	Culture of non-payment	Continue to engage in public works and report to Provincial Debt Forum organized COGHSTA	Target not achieved	Debtors' payment Report	Budget and Treasury
5.	Number of Reports on debt collected prepared by June 2026	4	N/A	4 Reports of debt collected prepared by June 2026	Revenue Management	Own Funding	OPEX	1 Report of debt collected and prepared	1 Report of debt collected and prepared	None	None	None	Target achieved	Debtors' collection Report	Budget and Treasury
6.	Number of indigent Registers updated	4	N/A	4 Indigent registers updated quarterly by June 2026	Revenue Management	Own Funding	OPEX	1 Indigent register updated	1 Indigent register updated	None	None	None	Target achieved	Updated Indigent Register	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024 /25	WARD NUMBER	ANNUAL TARGETS	PROGRAME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS															
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	N/A	N/A	N/A	N/A	Asset verification report	Budget and Treasury
8.	To update Assets register quarterly by June 2026	1	N/A	Assets register updated quarterly by June 2026	Assets Management	Own Finding	OPEX	Assets register updated quarterly	Assets register updated quarterly	None	None	None	Target achieved	Updated Assets Register	Budget and Treasury
9.	Percentage of identified UIFW reported by June 2026	New indicator	N/A	100% of identified UIFW reported by June 2026	Supply Chain Management/Budget/expense/diture	Own Funding	OPEX	100% of identified UIFW reported	100% of identified UIFW reported (R1796,120.20 Irregular expenditure R78 868.16	None	None	None	Target achieved	UIFW reports	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024 /25	WARD NUMBER	ANNUAL TARGETS	PROG RAME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORT FOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS															
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 & submitted to EXCO	3 DMP reports prepared & submitted to EXCO	None	None	None	Target achieved	DMP reports, Minutes of the Meeting	Budget and Treasury
11.	To prepare & submit Annual Financial Statement to AGSA, COGHSTA, Provincial and National Treasury	1	N/A	Annual Financial Statement prepared & submitted to AGSA, COGHSTA, provincial & National Treasury by August 2025	Budget and Treasury	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Signed proof of submission of AFS to AGSA, COGHSTA, Provincial	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024 /25	WARD NUMBER	ANNUAL TARGETS	PROG RAME	FUNDING SOURCE	BUDGET	2nd Q TARGETS	2nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORT FOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS															
	Y by August 2025													& 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	None	None	None	Target achieved	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	N/A	N/A	N/A	Council resolution	Budget and Treasury
14.	Number of section 71 reports compile	12	N/A	12 Section 71 reports compiled and submitted to	Budget and Treasury	Own Funding	OPEX	3 Section 71 reports compiled and submitted	3 Section 71 reports compiled and submitted	None	None	None	Target achieved	Section 71 reports, email/ackno	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024 /25	WARD NUMBER	ANNUAL TARGETS	PROGRAME	FUNDING SOURCE	BUDGET	2nd Q TARGETS	2nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS															
15.	d and submit to Provincial Treasury within 10 days as per section 71 of MFMA by June 2026	1	N/A	Provincial Treasury within 10 days as per section 71 of MFMA by June 2026	Budget and Treasury	Own Funding	OPEX & CAPEX	N/A	N/A	N/A	N/A	N/A	N/A	Annual Draft & final budgets & Council resolution	Budget and Treasury
16.	To compile and approve adjusted budget by council	1	N/A	Adjusted budget compiled and approved by council by June 2026	Budget and Treasury	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Adjusted budget & Council resolution	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024 /25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS															
17.	To prepare & approve Mid-year budget report by Council by January 2026	1	N/A	Mid-year budget report prepared & approved by Council by January 2026	Budget and Treasury	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Mid-Year Budget report and Council resolution	Budget and Treasury

4.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (15)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BAS ELINE 2024 /25	WARD NUMBER	ANNUAL TARGETS	PROGRAME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE AN EFFECTIVE RISK, AUDIT AND LEGAL SUPPORT TO THE MUNICIPALITY															
1.	Number of Risk registers developed (strategic & operational) by June 2026	2	N/A	2 risk registers developed (1 strategic & 1 operational) by June 2026	Risk management	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	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	7 of 11 (58%) strategic risks reduced	5 of 11 (42%) strategic risks not reduced	Mitigation measures not fully implemented.	Ensure weekly monitoring of the mitigation measures	Target not achieved	Risk management report & Council resolution	Municipal Manager
3.	To review and approve Risk Management implementation	5	N/A	1 Risk Management implementation plan. 1 Risk policy, 1 Risk	Risk Management	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024 /25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE AN EFFECTIVE RISK, AUDIT AND LEGAL SUPPORT TO THE MUNICIPALITY															
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 reports compiled	2 MPAC resolutions reports compiled	Plus 1 MPAC resolutions report compiled	Two (2) second quarter reports were prepared. One (1) in October 2025 and another in	None	Target achieved	Resolution registered/MPAC Report & Council Resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024 /25	WARD NUMBER	ANNUAL TARGETS	PROG RAME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE AN EFFECTIVE RISK, AUDIT AND LEGAL SUPPORT TO THE MUNICIPALITY															
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	25% (3 out of 12) MPAC resolutions implemented	75% (9 out of 12) MPAC resolutions not implemented	9 of the 12 resolutions are new, 1 requires budget, 1 relies on external influence and 1 is outstanding.	Develop management action plan for implementation of resolutions.	Target not achieved	MPAC implementation report & Council resolution	Municipal Manager
6.	Number of Risk Management reports compiled 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	None	None	None	Target achieved	Risk Management Report	Municipal Manager
7.	Percentage of	50%	N/A	100% Audit and	Internal Audit	Own Funding	OPEX	100% Audit and	68% Audit and	32% Audit	APC Resolution	Management to	Target not	Audit and	Municipal

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024 /25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE AN EFFECTIVE RISK, AUDIT AND LEGAL SUPPORT TO THE MUNICIPALITY															
	Audit and Performance Committee Resolutions implemented by June 2026			Performance Committee Resolutions implemented by June 2026				performance committee Resolutions implemented (1 st quarter 2025/26)	performance committee Resolutions implemented	and performance committee Resolutions not implemented	ons to be resolved in the 3 rd and 4 th Quarter; slow implementation of audit committee resolution	timeously resolve all resolution.	achieved	performance committee resolution register	Manager
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	N/A	N/A	N/A	Internal audit minutes of the meeting	Municipal Manager
9.	Number of Internal Audit Manuals	2	N/A	3 Internal Audit Manuals (1 Internal Audit	Internal Audit	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Minutes of the Meeting and Attend	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024 /25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE AN EFFECTIVE RISK, AUDIT AND LEGAL SUPPORT TO THE MUNICIPALITY															
	reviewed and approved (Internal Audit Charter, Audit Strategy and Methodology) by Audit & Performance Committee by June 2026			Charter, 1 Audit Strategy and 1 Methodology) reviewed and Approved by Audit & Performance Committee by June 2026										ance Register	
10.	Number of Internal audit quarterly reports compiled & approved by Audit & performance committee by	4	N/A	4 Internal audit quarterly reports compiled & approved by Audit & Performance committee by June 2026	Internal Audit	Own Funding	OPEX	1 Internal audit quarterly report compiled & approved by Audit & Performance Committee (1 st quarter 2025/26)	1 Internal audit quarterly report compiled & approved by Audit & Performance Committee (1 st quarter 2025/26)	None	None	None	Target achieved	Internally Reported of the meeting of Audit & Performance Committee	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE AN EFFECTIVE RISK, AUDIT AND LEGAL SUPPORT TO THE MUNICIPALITY															
11.	June 2026 Number of audit & performance committee reports submitted 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 submitted for approval by council (1st quarter report 2025/26)	1 audit & performance committee submitted for approval by council (1st quarter report 2025/26)	None	None	None	Target achieved	Audit Committee Report/ Council Resolution	Municipal Manager
12.	Number of risk management committee reports submitted 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	Risk Management	Own Funding	OPEX	1 risk management committee submitted to Audit and Performance Committee for approval by June 2026 (1st quarter report 2025/26)	1 risk management committee submitted to Audit and Performance Committee for approval by June 2026 (1st quarter report 2025/26)	None	None	None	Target achieved	Risk Management Committee Report / Minutes of the Audit and Performance Committee	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024 /25	WARD NUMBER	ANNUAL TARGETS	PROG RAME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE AN EFFECTIVE RISK, AUDIT AND LEGAL SUPPORT TO THE MUNICIPALITY															
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	N/A	N/A	N/A	N/A	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	None	None	None	Target achieved	Signed report by the Municipal Manager	Corporate Services
15.	Number of Ordinary Councils sitting held by June 2026	4	N/A	4 Ordinary Councils sitting held by June 2026	Council support	Own Funding	OPEX	1 Ordinary Council sitting held	1 Ordinary Council sitting held	None	None	None	Target achieved	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	None	None	None	Target achieved	Attendance Register & minutes of the meetings	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024 /25	WARD NUMBER	ANNUAL TARGETS	PROG RAME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORT FOLIO OF EVIDENCE	DEPT
TO PROVIDE AN EFFECTIVE RISK, AUDIT AND LEGAL SUPPORT TO THE MUNICIPALITY															
17.	Number of Mayoral Imbizos conducted by June 2026	4	N/A	4 Mayoral Imbizos conducted by June 2026	Communication	Own Funding	OPEX	1 Mayoral Imbizos conducted	1 Mayoral Imbizos conducted	None	None	None	Target achieved	Attendance register	Corporate Services
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	N/A	N/A	N/A	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	Unqualified Audit opinion from Auditor-General South Africa	Qualified Audit opinion from Auditor-General South Africa	Unqualified Audit opinion from Auditor-General South Africa	The reason for qualifications is mainly due to completeness Revenue from non-exchange	REVENUE Complete valuation roll (General and Supplementary) will be submitted to AGSA	Target not achieved	AG Audit Report	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024 /25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT	
TO PROVIDE AN EFFECTIVE RISK, AUDIT AND LEGAL SUPPORT TO THE MUNICIPALITY																
												Robust review of the financial statements will be performed. The municipality revised the best estimate methodology and will engage AGSA to determine if it is acceptable. The revised methodology will be reviewed each financial year to determine if its				

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BAS ELINE 2024 /25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE AN EFFECTIVE RISK, AUDIT AND LEGAL SUPPORT TO THE MUNICIPALITY															
20.	To approve IDP process plan by Council by	1	N/A	IDP process plan approved by Council by August 2025	Integrated Development Planning	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	IDP Processes plan/Council Resolution	Planning and Development
												still applicable. The prior period adjustments will be adjusted on the 2025-26 financial statement to reflect the changes. Continuous assessment of the estimates will be performed			

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASIS ELEMENT 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT	
TO PROVIDE AN EFFECTIVE RISK, AUDIT AND LEGAL SUPPORT TO THE MUNICIPALITY																
	August 2025															
21.	To table draft IDP 2025/26 for noting by Council by March 2026	1	N/A	Draft IDP 2025/26 tabled for noting by council by March 2026	Integrated Development Planning	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution and Draft IDP	Planning & Development	
22.	To table Final draft of IDP 2025/26 for adoption by Council by May 2026	1	N/A	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	N/A	N/A	N/A	Council Resolution and Final Draft IDP	Planning & Development	
23.	Number of IDP budget/Public Participation meetings held by June 2026	3	N/A	4 IDP Budget/Public Participation meetings held by June 2026	Integrated Development Planning	Own funding	OPEX	1 IDP Budget/Public Participation meetings held	1 IDP Budget/Public Participation meetings held	None	None	None	Target achieved	Minutes of IDP Budget/Public Participation Meeting & attendance	Planning & Development	

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024 /25	WARD NUMBER	ANNUAL TARGETS	PROGRAME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE AN EFFECTIVE RISK, AUDIT AND LEGAL SUPPORT TO THE MUNICIPALITY															
24.	Number of IDP/Budget steering committee meetings held by June 2026	4		4 IDP/Budget steering committee meetings held by June 2026	Integrated Developmental Planning	Own funding	OPEX	1 IDP/Budget steering committee meeting held	1 IDP/Budget steering committee meeting held	None	None	None	Target achieved	Minutes of IDP/Budget steering committee & attendance register	Planning and Development

4.6. SPATIAL RATIONALE (9)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASIS ELEMENT 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASONS FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	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 businesses Permission to Occupy (PTO) Certificates received and processed within 14 working days by June 2026	50	N/A	100% of business Permission to Occupy (PTO) Certificates 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 (21)	0	None	None	Target achieved	Business PTO Register	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASIS ELEMENT 2024 /25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2nd Q TARGETS	2nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS															
2.	Percentage of trading licenses 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 (43)	0	None	None	Target achieved	Trading Licenses Register	Planning and Development
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	100% Rezoning applications processed within 5 months	100% Rezoning applications processed within 5 months (1)	0	None	None	Target achieved	Rezoning Application Register	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURE	BASIS	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	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															
4.	Percentage of Building plans 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	0	None	None	Target achieved	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	0	None	None	Target achieved	Building inspection report/register	Planning and Development
6.	Percentage of Deeds of grant rights	300	N/A	100% Deeds of grant rights application	Development Support	Own funding	OPEX	100% of Deeds of grant rights application	100% of Deeds of grant rights application	0	None	None	Target achieved	Deeds register, Report	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURE	BASIS	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	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.	application processed within 18 working days by June 2026	1	N/A	processed within 18 working days by June 2026	Development Support	Own funding	R2 997 000	processed within 18 working days	processed within 18 working days (73)	N/A	N/A	N/A	N/A	Report of all properties registered	Planning and Development
8.	To complete supplementary Valuation roll by June 2026	1	N/A	Supplementary Valuation roll compiled by June 2026	Development Support	Own funding	R1 498 500	N/A	N/A	N/A	N/A	N/A	N/A	Supplementary Valuation roll/signed letter of acceptance	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASIS ELEMENT 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASONS FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS															
9.	Percentage for all demarcation of sites (Township establishments) application received and processed within Thulamela by June 2026	3620	N/A	100% for all demarcation of sites (Township establishments) application received and processed within Thulamela by June 2026	Spatial Planning	Own funding	R4 000 000	Appointment of service provider	Appointment of service provider done	None	None	None	Target not achieved, the attached POE is for the last financial year, please provide us with reason for variance and measures to improve	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	Data Collection and Status quo report on Land Use Scheme.	Data Collection and Status quo report on Land Use Scheme done	None	None	None	Target achieved	Initiation report, Monthly progress report, Draft Land	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASUREMENT OBJECTIVE	BASIS	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	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.	To Review Spatial Development Framework by June 2026	New	N/A	Spatial Development Framework reviewed by June 2026	Spatial Planning	Own funding	R2 000 000	Spatial analysis of the current reality	Spatial analysis of the current reality done	None	None	None	Target achieved	Use Scheme, Public participation (advertisement), Zoning maps & Final approved Land Use Scheme	Inception report, Spatial Interpretation document, Spatial analysis document,	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASIS	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 nd Q TARGETS	2 nd Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	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																
														Draft Spatial Development Framework, Public participation (advertisement), Final approved Spatial Development Framework & Monthly progress report		

5. PERFORMANCE OF SERVICE PROVIDERS: 2025/26 FINANCIAL YEAR QUARTER 2

Capital projects funded by Municipal Infrastructure Grant (MIG) attained 80.9% at the end of 2025/26 Quarter 2.

Capital projects funded by the Integrated National Electrification Programme (INEP) attained 46.8% as at the end of 2025/26 Quarter 2.

No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 31/12/2025	Type of project	Performance target 2025/26 Quarter 2	Actual performance achieved by the end of 2025/26 Quarter 2	Action taken to address poor performance	Performance Rating
1	Sobek Engineering	Tshilamba Arts Centre	09/07 2018	30/09/20 25	R382 728. 70	R382 728. 70	Local Economic Development	N/A	N/A	N/A	N/A
	MWC Global JV PMR Developers	Tshilamba Arts Centre	11/10 2021	30/09/20 25	R1 905 72 1.07	R1 905 721. 07	Local Economic Development	N/A	N/A	N/A	N/A
2	Bawelile Consulting Engineers	Thohoyandou K and K Portion Streets Phase 1	24/01 2024	24/04/20 25	R980 438. 80	R980 438. 80	Roads & stormwater	N/A	N/A	N/A	N/A
	Liithalethu Trading 41 CC	Thohoyandou K and K Portion Streets Phase 1	24/01 2024	24/04/20 25	R17 201 262.84	R17 201 262.84	Roads & stormwater	N/A	N/A	N/A	N/A
3	Bawelile Consulting Engineers	Thohoyandou Link Road from Block K to L	18/10 2023	18/05/20 25	R0.00	R0.00	Roads & storm water	N/A	N/A	N/A	N/A
	Tainama Civils (Pty) Ltd	Thohoyandou Link Road from Block K to L	18/10 2023	18/05/20 25	R0.00	R0.00	Roads & stormwater	N/A	N/A	N/A	N/A
No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 31/12/2025	Type of project	Performance target 2025/26 Quarter 2	Actual performance achieved by the end of 2025/26 Quarter 2	Action taken to address poor performance	Performance Rating

4	Mont Consulting Engineers	Ha-Makhuva Ring Road	03/08 2023	31/10/2025	R2 200 630.46	R458 904.51	Roads & storm water	N/A	N/A	N/A	N/A	N/A
	Tainama Civils (Pty) Ltd	Ha-Makhuva Ring Road	03/08 2023	31/10/2025	R13 500 036.86	R4 797 403.66	Roads & stormwater	N/A	N/A	N/A	N/A	N/A
5	KTN Consulting Engineers	UIF to Shell Garage Road	01/08/2024	31/03/2027	R0.00	R0.00	Roads & stormwater	Install 10 streetlights	0 streetlights installed	Application to secure budget to be made	N/A	N/A
	Dawaila / Phungo JV	UIF to Shell Garage Road	31/03 2024	31/03/2027	R5 457 809.4	R5 457 809.40	Roads & stormwater	Install 10 streetlights	0 streetlights installed	Application to secure budget to be made	N/A	N/A
6	Mariswe (Pty) Ltd	Mapate Access Road	13/05 2025	13/07/2026	R1 328 775.68	R1 328 775.68	Roads & storm water	4.0km roadbed	5.9 km roadbed done	N/A	Excellent	Excellent
	Mkhacani Construction JV Luvhundi Construction	Mapate Access Road	13/05 2025	13/07/2026	R25 961 437.54	R25 961 437.54	Roads & stormwater	4.0 km roadbed	5.9km roadbed done	N/A	Excellent	Excellent
7	T2 Tech Consulting Engineers	Lwamondo Territorial Council Access Road	13/05 2025	13/10/2026	R1 311 499.6	R1 311 499.6	Roads & storm water	3.5km roadbed	3.6km roadbed done	N/A	Good	Good
	Tainama Civils (Pty) Ltd	Lwamondo Territorial Council Access Road	13/05 2025	13/10/2026	R15 584 841.49	R15 584 841.49	Roads & stormwater	3.5km roadbed	3.6km roadbed done	N/A	Good	Good
No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 31/12/2025	Type of project	Performance target 2025/26 Quarter 2	Actual performance achieved by the end of 2025/26 Quarter 2	Action taken to address poor performance	Performance Rating	
8	MVE Consulting Engineers	Tshilapfene Sports Facility, Combo Courts at Thengwe Mapate, Gondeni Sterkstroom & Tshikambe; plus Outdoor Gym at Ngovhela	31/03 2024	30/06/2025	R0.00	R0.00	Sports	Appointement for Service Provider	On Tender Advert	Budget consolidation	N/A	N/A

9	Edy Technical Services	Thononda Electrification	27 August 2025	30 April 2026	R1 223 880.00	R1 223 880.00	R1 223 880.00	INEP	Digging of trench and planting of poles	Digging of trench and planting of poles	N/A	Good
10	Winding Technologist	Tshodongolowe Electrification	27 August 2025	30 April 2026	R1 283 519.99	R1 283 519.99	R1 283 519.99	INEP	Digging of trench and planting of poles	Digging of trench and planting of poles	N/A	Good
11	T.M consortium	Tshifudi Electrification	27 August 2025	30 April 2026	R 619 800.00	R 619 800.00	R 619 800.00	INEP	Digging of trench and planting of poles	Digging of trench and planting of poles	N/A	Good

6. REVENUE TO BE COLLECTED BY SOURCE

LIM343 Thulamela - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M06 - Quarter 2

R thousands	Ref	Description	Budget Year 2025/26						YTD variance %	Full Year Forecast
			2024/25 Audited Outcome	Original Budget	Adjusted Budget	Quarter 2	YearTD actual	YearTD budget		
		Revenue								
		Exchange Revenue	-	-	-	-	-	-	-	-
		Service charges - Electricity	-	-	-	-	-	-	-	-
		Service charges - Water	-	-	-	-	-	-	-	-
		Service charges - Waste Water Management	27,695	32,697	-	7,302	12,972	16,347	(3,374)	-21%
		Service charges - Waste management	29,687	45,271	-	1,085	2,997	14,842	(11,845)	-80%
		Sale of Goods and Rendering of Services	10,197	13,250	-	2,638	5,729	6,110	(381)	-6%
		Agency services	-	-	-	-	-	-	-	-
		Interest	11,200	12,672	-	2,914	5,764	6,342	(579)	-9%
		Interest earned from Receivables	77,673	93,500	-	19,557	38,452	45,500	(7,048)	-15%
		Interest from Current and Non Current Assets	-	-	-	-	-	-	-	-
		Dividends	-	-	-	-	-	-	-	-
		Rent on Land	-	-	-	-	-	-	-	-
		Rental from Fixed Assets	3,549	3,755	-	1,063	2,015	1,879	136	7%
		Licence and permits	1,204	1,067	-	192	476	534	(58)	-11%
		Special Rating Levies	-	-	-	-	-	-	-	-
		Operational Revenue	5,590	6,412	-	1,112	1,975	3,084	(1,109)	-36%
		Non-Exchange Revenue								
		Property rates	106,619	121,872	-	31,699	64,758	60,932	3,826	6%
		Surcharges and Taxes	-	-	-	-	-	-	-	-
		Fines, penalties and forfeits	3,550	4,546	-	31	52	31	21	70%
		Licence and permits	-	-	-	-	-	-	-	-
		Transfers and subsidies - Operational	637,640	646,148	-	214,863	477,387	461,642	15,745	3%
		Interest	19,988	25,524	-	5,874	11,714	12,693	(979)	-8%
		Fuel Levy	-	-	-	-	-	-	-	-
		Operational Revenue	-	-	-	-	-	-	-	-
		Gains on disposal of Assets	-	-	-	-	-	-	-	-
		Other Gains	0	-	-	-	-	-	-	-
		Discontinued Operations	-	-	-	-	-	-	-	-
		Total Revenue (excluding capital transfers and contributions)	934,592	1,006,714	-	288,328	624,292	629,935	(5,643)	-1%

7. OPERATIONAL AND CAPITAL EXPENDITURE BY VOTE

LIM343 Thulamela - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M06 - Quarter 2

R thousands	Vote Description	Budget Year 2025/26													
		2024/25 Audited	Original	Adjusted	Quarter 2	YearTD actual	YearTD	YTD	YTD %	Full Year					
	Revenue by Vote														
1	Vote 1 - EXECUTIVE and COUNCIL	622,657	624,846	-	208,282	468,635	444,200	24,435	5.5%	624,846					
	Vote 2 - FINANCE and ADMIN	208,815	246,642	-	59,091	117,433	122,826	(5,393)	-4.4%	246,642					
	Vote 3 - TECHNICAL SERVICES	151,485	170,029	-	57,614	123,626	132,713	(9,087)	-6.8%	170,029					
	Vote 4 - COMMUNITY and PUBLIC SAFETY	41,606	48,430	-	10,961	20,096	24,221	(4,125)	-17.0%	48,430					
	Vote 5 - PLANNING AND DEVELOPMENT	43,600	51,618	-	2,767	8,803	15,827	(7,024)	-44.4%	51,618					
	Vote 6 -	-	-	-	-	-	-	-	-	-					
	Vote 7 -	-	-	-	-	-	-	-	-	-					
	Vote 8 -	-	-	-	-	-	-	-	-	-					
	Vote 9 -	-	-	-	-	-	-	-	-	-					
	Vote 10 -	-	-	-	-	-	-	-	-	-					
	Vote 11 -	-	-	-	-	-	-	-	-	-					
	Vote 12 -	-	-	-	-	-	-	-	-	-					
	Vote 13 -	-	-	-	-	-	-	-	-	-					
	Vote 14 -	-	-	-	-	-	-	-	-	-					
	Vote 15 -	-	-	-	-	-	-	-	-	-					
2	Total Revenue by Vote	1,068,164	1,141,565	-	338,714	738,593	739,786	(1,194)	-0.2%	1,141,565					
	Expenditure by Vote														
1	Vote 1 - EXECUTIVE and COUNCIL	138,199	152,866	-	38,848	71,510	75,832	(4,323)	-5.7%	152,866					
	Vote 2 - FINANCE and ADMIN	240,214	241,161	-	70,570	128,775	110,835	17,941	16.2%	241,161					
	Vote 3 - TECHNICAL SERVICES	446,785	330,980	-	63,860	133,419	155,010	(21,590)	-13.9%	330,980					
	Vote 4 - COMMUNITY and PUBLIC SAFETY	142,112	154,794	-	41,207	68,890	75,499	(6,609)	-8.8%	154,794					
	Vote 5 - PLANNING AND DEVELOPMENT	68,002	77,427	-	13,977	28,984	35,851	(6,867)	-19.2%	77,427					
	Vote 6 -	-	-	-	-	-	-	-	-	-					
	Vote 7 -	-	-	-	-	-	-	-	-	-					
	Vote 8 -	-	-	-	-	-	-	-	-	-					
	Vote 9 -	-	-	-	-	-	-	-	-	-					
	Vote 10 -	-	-	-	-	-	-	-	-	-					
	Vote 11 -	-	-	-	-	-	-	-	-	-					
	Vote 12 -	-	-	-	-	-	-	-	-	-					
	Vote 13 -	-	-	-	-	-	-	-	-	-					
	Vote 14 -	-	-	-	-	-	-	-	-	-					
	Vote 15 -	-	-	-	-	-	-	-	-	-					
2	Total Expenditure by Vote	1,035,312	957,228	-	228,461	431,578	453,026	(21,448)	-4.7%	957,228					
2	Surplus/ (Deficit) for the year	32,852	184,337	-	110,253	307,015	286,760	20,255	7.1%	184,337					

9. 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.