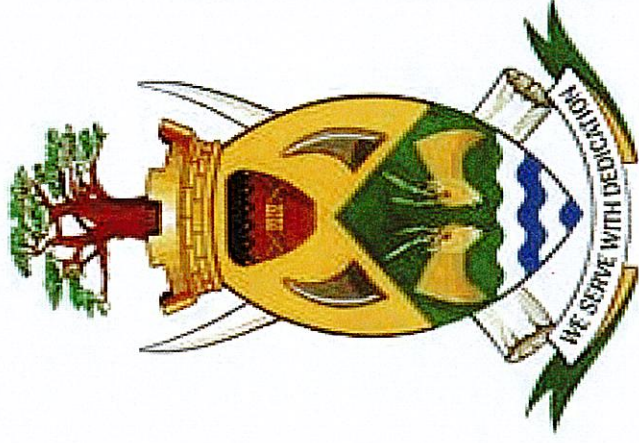


THULAMELA LOCAL MUNICIPALITY



FIRST QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION REPORT 2025/26

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1. INTRODUCTION

The development of the First 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 First 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 First 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 First Quarter SDBIP facilitates accountability and transparency of the Municipal administration and Managers to the Council and Councilors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and achievement of the strategic objectives as laid out in the IDP.

The First 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.

First 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.

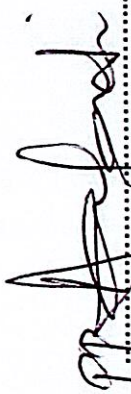
The First Quarter SDBIP is in essence the Management and Implementation tool which sets in year information such as quarterly service delivery and links each service delivery output to the budget of the Municipality. It further indicates the responsibilities and outputs for each of the Senior Managers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

First 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 First 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 First 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 First Quarter SDBIP should assist the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The First 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 First 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 impacts it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The First Quarter SDBIPs therefore are key mechanisms for monitoring the different responsibilities and targets that each department must each fulfill in meeting the service delivery needs provided to the community.


.....

MATSHIVHA MM

ACTING MUNICIPAL MANAGER

16/10/2025
.....

DATE


.....

CLLR RAMBUDA A.S

MAYOR

16/10/2025
.....

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 SDBIP

KPAs	NUMBER OF INDICATORS
4.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	35
4.2. BASIC SERVICE DELIVERY	26
4.3. LOCAL ECONOMIC DEVELOPMENT	10
4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	17
4.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	24
4.6. SPATIAL RATIONALE	11
TOTAL INDICATORS	113

SUMMARY OF TARGETS PER DEPARTMENTS AND KPAS

THE FOLLOWING TABLE DEPICTS A BREAKDOWN OF THE FIRST QUARTER PER DEPARTMENTS											
FIRST QUARTER SDBIP REPORT 202526						FIRST QUARTER SDBIP REPORT 202425					
KEY PERFORMANCE INDICATOR	TOTAL INDICATORS FOR FIRST QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED	TOTAL INDICATORS FOR FIRST QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED	
MUNICIPAL MANAGER	20	9	11	45%	55%	20	11	9	55%	45%	
BUDGET AND TREASURY	14	12	2	86%	14%	16	14	2	87%	13%	
CORPORATE SERVICES	14	9	5	71%	29%	10	7	3	70%	30%	
PLANNING AND DEVELOPMENT	11	10	1	91%	9%	11	9	2	82%	18%	
COMMUNITY SERVICES	5	5	0	100%	0%	5	5	0	100%	0%	
TECHNICAL SERVICES	13	5	8	38%	62%	18	7	11	39%	61%	
TOTAL	77	50	27	66%	34%	80	53	27	66%	34%	

Total indicators for the first quarter 202425 as per the departments were 80, 53 indicators were achieved and 27 were not achieved

Total indicators for the first quarter 202526 as per the departments are 77, 50 indicators were achieved and 27 were not achieved

THE FOLLOWING TABLE DEPICTS A BREAKDOWN OF THE FIRST QUARTER PERFORMANCE AREAS (KPAs)

FIRST QUARTER SDBIP REPORT 202526		FIRST QUARTER SDBIP REPORT 202425									
KEY PERFORMANCE INDICATOR	TOTAL INDICATORS FOR FIRST QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED	TOTAL INDICATORS FOR FIRST QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	22	8	14	41%	59%	16	09	07	56%	44%	
BASIC SERVICE DELIVERY	18	11	7	61%	39%	30	18	12	60%	40%	
LOCAL ECONOMIC DEVELOPMENT	3	2	1	67%	33%	06	02	04	33%	67%	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	12	10	2	83%	17%	12	10	02	83%	17%	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	15	12	3	80%	20%	11	09	02	82%	18%	
SPATIAL RATIONALE	7	7	0	100%	0%	05	05	0	100%	0%	
TOTAL	77	50	27	66%	34%	80	53	27	66%	34%	

Total indicators for the first quarter of 202425 as per KPAs were 80, 53 indicators were achieved and 27 were not achieved

Total indicators for the first quarter of 202526 as per KPAs were 77, 50 indicators were achieved and 27 were not achieved

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURE/ASURABLE INDICATOR	BASIS ELEMENT 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST 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 & ADMINISTRATION THROUGHOUT THE USE OF ICT															
	office, Mutale Testing Station, Thohoyandou Stadium, Makwarela Stadium, Makhuvha Stadium, Tshikombani testing station, Indoor Sports Centre and Information Centre, Mutale Arts Centre, Tshifulanani Stadium, Tshikombani testing station, Indoor Sports Centre and Information Centre, Mutale Arts Centre, Tshifulanani Stadium, Thohoyandou Stadium, Makwarela Hall, Tshifudi Stadium, Tshilamba Hall and Thohoyandou Flea Market) provided with 24/7 Security Services by June 2026			Makhuvha Stadium, Tshikombani testing station, Indoor Sports Centre and Information Centre, Mutale Arts Centre, Tshifulanani Stadium, Tshikombani testing station, Indoor Sports Centre and Information Centre, Mutale Arts Centre, Tshifulanani Stadium, Thohoyandou Stadium, Makwarela Hall, Tshifudi Stadium, Tshilamba Hall and Thohoyandou Flea Market) provided with 24/7 Security Services by June 2026				Thulamela Head Office, Mutale Testing Station, Thohoyandou Stadium, Makwarela Stadium, Makhuvha Stadium, Tshikombani testing station, Indoor Sports Centre and Information Centre, Mutale Arts Centre, Tshifulanani Stadium, Tshikombani testing station, Indoor Sports Centre and Information Centre, Mutale Arts Centre, Tshifulanani Stadium, Thohoyandou Stadium, Makwarela Hall, Tshifudi Stadium, Tshilamba Hall and Thohoyandou Flea Market) provided with 24/7 Security Services by June 2026	Thulamela Head Office, Mutale Testing Station, Thohoyandou Stadium, Makwarela Stadium, Makhuvha Stadium, Tshikombani testing station, Indoor Sports Centre and Information Centre, Mutale Arts Centre, Tshifulanani Stadium, Tshikombani testing station, Indoor Sports Centre and Information Centre, Mutale Arts Centre, Tshifulanani Stadium, Thohoyandou Stadium, Makwarela Hall, Tshifudi Stadium, Tshilamba Hall and Thohoyandou Flea Market) provided with 24/7 Security Services by June 2026						

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURE/ASURABLE INDICATOR	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST 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 & ADMINISTRATION THROUGH THE USE OF ICT															
	a Hall and Thohoyandou Flea Market) provided with 24/7 Security Services by June 2026							Market) provided with 24/7 Security Services	Market) provided with 24/7 Security Services done						
2.	Number of security vehicles purchased by June 2026	New indicator	N/A	1 Security vehicle purchased by June 2026	Risk Management	Own funding	R 300 000	Specification for tender for purchasing security vehicle	Specification for tender for purchasing security vehicle done	None	None	None	Target achieved	Specification, order, delivery note, proof of payment	Municipal Manager
3.	Number of Chairs purchased (Furniture and office equipment) by June 2026	6	N/A	6 Chairs purchased (Furniture and office equipment) by June 2026	PMU	Own Funding	R25 000	Specification & quotations for purchasing 6 chairs and office equipment)	Specification & quotations for purchasing 6 chairs and office equipment done	None	None	None	Target achieved	Specification, quotations, order & proof of payment	Municipal Manager
4.	To table & approve annual report 2024/25 by Council by March 2026	1	N/A	Annual Report 2024/25 tabled and approved by Council by March 2026	Organizational PMS	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Annual Report 2024/25 & Council Resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURE	BASIS	WAR D NUMBER	ANNUAL TARGETS	PROG RAME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST 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 & ADMINISTRATION THROUGH THE USE OF ICT															
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	Specificaton and Advertise ment for constructio n of combined courts	Specificaton and Advertise ment for constructio n of combined courts not done	Specificaton and Advertise ment for constructio n of combined courts	Delay due to unbundling process through MScoa	Consolidation of budget	Target not achieved	Specificaton, Advertise ment, appointm ent letter, completi on certific ate & photos	Municipal Manager
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	Specificaton and Advertise ment for constructio n of combined courts	Specificaton and Advertise ment for constructio n of combined courts not done	Specificaton and Advertise ment for constructio n of combined courts	Delay due to unbundling process through MScoa	Consolidation of budget	Target not achieved	Specificaton, Advertise ment, appointm ent letter, completi on certific ate & photos	Municipal Manager
7.	To construct Tshikambe combi courts by June 2026	1	9	Construction of Tshikambe combi Courts by June 2026	PMU	Own Funding	R2 100 000	Specificaton and Advertise ment for constructio n of combined courts	Specificaton and Advertise ment for constructio n of combined courts not done	Specificaton and Advertise ment for constructio n of combined courts	Delay due to unbundling process through MScoa	Consolidation of budget	Target not achieved	Specificaton, Advertise ment, appointm ent letter, completi on certific ate & photos	Municipal Manager
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	Specificaton and Advertise ment for constructio n of combined courts	Specificaton and Advertise ment for constructio n of combined courts not done	Specificaton and Advertise ment for constructio n of combined courts	Delay due to unbundling process through MScoa	Consolidation of budget	Target not achieved	Specificaton, Advertise ment, appointm ent letter, completi on certific ate & photos	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURE	BASIS	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGET	1 ST 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 & ADMINISTRATION THROUGHOUT THE USE OF ICT															
9.	To construct Gonden Sterkstro outdoor gym by June 2026	1	40	Gonden Sterkstro outdoor gym constructed by June 2026	PMU	Own Funding	R2 100 000	Specification and advertisement for construction of combined courts	Specification and advertisement for construction of combined courts not done	Specification and advertisement for construction of combined courts	Delay due to unbundling process through MScoa	Consolidation of budget	Target not achieved	Specification, Advertisement, appointment letter, completion certificate & photos	Municipal Manager
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	4 performance agreements signed by section 54A & 56 managers	3 performance agreements signed by section 54A & 56 managers	1 performance agreement signed by section 54A & 56 managers	Municipal Manager's post was vacated/terminated due to resignation	Municipal Manager's position is in the process of appointing, shortlisting was done.	Target not achieved	Signed performance agreements & photos	Corporate Services
11.	To conduct Section 54A and 56 managers' individual Mid-year & Annual assessments by June 2026	1	N/A	Section 54A and 56 managers' individual Mid - Year & Annual assessments conducted by June 2026	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/MEASURE	BASIS	WAR D NUMBER	ANNUAL TARGETS	PROGRAM	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST 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 & ADMINISTRATION THROUGH THE USE OF ICT															
12.	To review and submit the Organogram to Council for approval by June 2026	1	N/A	Organogram reviewed and submitted to Council for approval by June 2026	Organizational Development	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution & Organizational Structure	Corporate services
13.	Number of employees below senior managers signed performance agreement by June 2026	85% (505/572)	N/A	559 employees below senior managers signed performance agreement by June 2026	Individual PMS	Own funding	OPEX	559 employees below senior managers signed performance agreement	559 employees below senior managers signed performance agreement achieved done	None	None	None	Target achieved	List of employees below senior managers who signed performance agreement	Corporate services
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	559 Employees below senior managers assessed for annual assessment	500 Employees below senior manager assessed for annual assessment	59 Employees below senior manager not assessed for annual assessment	Some of the employees had placement and job descriptions disputes.	Management has resolved placement and job disputes, and all employees will comply.	Target not achieved	Assessment Report & council resolution	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/METRIC	BASIS	WAR D NUMBER	ANNUAL TARGETS	PROGRAM	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST 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 & ADMINISTRATION THROUGH THE USE OF ICT															
15.	Number of SDBIP Reports 2024/25, 1 st developed and submitted to Council for approval by June 2026	4	N/A	4 SDBIP Reports 4 th quarter 2024/25, 1 st , 2 nd , & 3 rd (quarterly) 2025/26 developed and submitted to Council for approval by June 2026	Organizational PMS	Own Funding	OPEX	4 th quarter SDBIP Report 2024/25	4 th quarter SDBIP Report 2024/25 done	None	None	None	Target achieved	4 th Q 2024/25, 1 st , 2 nd & 3 rd quarter 2025/26 Reports & Council resolution	Corporate Services
16.	Number of Annual Performance Report 2024/25 developed and submitted to Council for approval by August 2025	1	N/A	1 Annual Performance Report 2024/25 developed and submitted to the Council for approval by August 2025	Organizational PMS	Own Funding	OPEX	1 Annual Performance Report 2024/25 developed and submitted to the Council for approval by August 2025	1 Annual Performance Report 2024/25 developed and submitted to the Council for approval by August 2025 done	None	None	None	Target achieved	2024/2025 Annual Performance Report & Council resolution	Corporate Services
17.	Number of Mid-Year Report 2025/26 developed and submitted to Council by January 2026	1	N/A	1 Mid-Year Report 2025/26 developed and submitted to Council by January 2026	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/MEASURE/ASURABLE INDICATOR	BASIS ELEMENT 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST 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 & ADMINISTRATION THROUGH THE USE OF ICT															
18.	Number of Oversight reports developed and submitted to Council for approval by March 2026	1	N/A	1 Oversight Report 2024/25 developed and submitted to the Council for approval by March 2026	Organizational PMS	Own Funding	OPEX	N/A	N/A	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 Back to Basic report produced (4 TH Quarter 2024/25 Report)	None	None	None	Target achieved	Back to Basic report & Council resolution	Corporate Services
20.	To submit Employment equity report to department of labour by January 2026	1	N/A	Employment equity report submitted to department of labour by January 2026	Skills Development	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Proof of submission/Acknowledgement letter	Corporate Services
21.	Percentage of vacant positions filled by people from employment ent	New indicator	N/A	20% of vacant positions filled by people from employment equity target groups employed in	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	BASIS ELEMENT 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST 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 & ADMINISTRATION THROUGHOUT THE USE OF ICT															
22.	equity target groups employed in the three highest level of management by June 2026	New indicator	N/A	the three highest level of management by June 2026	Human Resources	Own funding	OPEX	25% of municipal budget spent on implementing its workplace skills plan	0% of the municipal budget spent on implementing workplace skills plan achieved	25% municipal budget not spent on implementing workplace skills plan achieved	Budget not spent due to non-qualified service providers	Appointment of accredited service providers	Target not achieved	Budget report	Corporate Services
23.	Percentage 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	25% of municipal budget spent on implementing its workplace skills plan	N/A	N/A	N/A	N/A	N/A	Invoice/Proof of payment	Corporate Services
24.	To purchase Intensified Cybersecurity, focus	Spec & Advert	N/A	Intensified Cybersecurity focus service purchased by June 2026	ICT	Own funding	R4 000 000	Appointment of service provider for purchase of	Appointment of service provider for purchase of	Appointment of service provider for purchase of	Adjudication Committee took long to convene	Ample time will be projected for in case committee take long	Target not achieved	Appointment letter, Assessment report, Strategy.	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURE/ASURABLE INDICATOR	BASIS PERIOD 2024/25	WAR D NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST 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 & ADMINISTRATION THROUGH THE USE OF ICT															
25.	service by June 2026							Intensified Cybersecurity focus service	Intensified Cybersecurity focus service not done	Intensified Cybersecurity focus service		to convene		proof of payment	
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	Appointment of service provider for purchase of computers	Appointment of service provider for purchase of computers not done	Appointment of service provider for purchase of computers	Bidders did not comply with the specified requirements	Briefing to be done to ensure that bidders respond accordingly	Target not achieved	Appointment letter, order, proof of payment	Corporate Services
26.	Number of IT equipment (printers, hard drive and cordless headpho purchase by June 2026	10	N/A	16 IT equipment (8 printers, 1 hard drive and 7 cordless headpho purchase by June 2026	ICT	Own Funding	R200 000	Specification for purchase of IT equipment (8 printers, 1 hard drive and 7 cordless headpho purchase by June 2026)	Specification for purchase of IT equipment (8 printers, 1 hard drive and 7 cordless headpho purchase by June 2026)	None	None	None	Target achieved	Specification, advertisement, appointment letter, order, proof of payment	Corporate Services
27.	Number of laptops purchase by June 2026	2	N/A	4 laptops purchased by June 2026	Planning and Development	Own Funding	R100 000	Specification for purchase of 4 laptops	Specification for purchase of 4 laptops done	Specification for purchase of 4 laptops	No reason given	No measures given	Target not achieved, only specification list was attached, no signed specification form attached	Specification, order, proof of payment	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASIS ELEMENT 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST 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 & ADMINISTRATION THROUGH THE USE OF ICT															
28.	To Purchase and install landfill gas equipment at Thohoyandou Landfill by June 2026	New indicator	36	1 Landfill gas equipment purchased and installed at Thohoyandou Landfill by June 2026	Waste Management	Own funding	R1 495 000	N/A	N/A	N/A	N/A	N/A	N/A	specification, advertisement, order and/or appointment letter, proof of payment	Community Services
29.	Specification and advertisement for construction of 5 refuse drop off centers (Phiphidi, Mukula, Lwamondo, Tshiwilwi, Ha-Muraga) by June 2026	New indicator	24, 13, 34, 12, 39	Specification and advertisement for construction of 5 refuse drop off centers (Phiphidi, Mukula, Lwamondo, Tshiwilwi, 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.	Specification and advertisement for construction of Thulamela	New indicator	N/A	Specification and advertisement for construction of Thulamela Buyback center at	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/MEASURABLE INDICATOR	BASIS ELEMENT 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGET	1 ST 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 & ADMINISTRATION THROUGH THE USE OF ICT															
	Buyback center at Thohoyandou landfill site by June 2026			Thohoyandou landfill site by June 2026											
31.	Number of Lawnmowers, Brush cutters, Pole Pruners and Chainsaw purchased by June 2026	New indicator	N/A	Specification and advertisement for purchasing 6 Lawnmower, 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	Specification and advertisement	Community Services
32.	Specification and advertisement for purchasing Blue Lights for traffic vehicles by June 2026	New indicator	N/A	Specification and advertisement for purchasing of 6 Blue Lights for traffic vehicles by June 2026	Electricity	Own Funding	R1000	N/A	N/A	N/A	N/A	N/A	N/A	Specification and Advertisement	Community Services
33.	Number of air conditioners purchased and installed at	21	N/A	4 air conditioners purchased and installed at Thulamela Head Office by June 2026	Housing	Own funding	R200000	Order for purchasing and installation of 4 air conditioners at Thulamela	Order for purchasing and installation of 4 air conditioners at Thulamela	Order for purchasing and installation of 4 air conditioners at Thulamela	Delay in processing the order due to delegation of powers	Fasttrack delegation of power to process the order	Target not achieved	Order, photos, & proof of payment	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASIS/2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST 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 & ADMINISTRATION THROUGH THE USE OF ICT															
	Thulamela Head Office by June 2026							Head Office	Head Office not done	Head Office					
34.	Number of bakkies purchased by June 2026	New indicator	N/A	2 bakkies purchased by June 2026	Housing	Own Funding	R800 000	Specification/Pre-order letter for purchase of 2 bakkies	Specification/Pre-order letter for purchase of 2 bakkies not done	Specification/Pre-order letter for purchase of 2 bakkies	Awaiting review of updated pricelist by National Treasury for transverse	Continuous engagement with Treasury, however this has been resolved	Target not achieved	Specification/order letter, & Proof of payment	Technical Services
35.	Number of Graders purchased by June 2026	New indicator	N/A	3 Graders purchased by June 2026	Roads	Own funding	R12 000 000	Specification/Pre-order letter for purchase of 3 graders	Specification/Pre-order letter for purchase of 3 graders not done	Specification/Pre-order letter for purchase of 3 graders	Awaiting review of updated pricelist by National Treasury for transverse	Continuous engagement with Treasury, however this has been resolved	Target not achieved	Specification/order letter, & Proof of payment	Technical Services

4.2. BASIC SERVICE DELIVERY (26)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGET	1 ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO 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	25% of Municipal Infrastructure Grant spent	44.6% of Municipal Infrastructure Grant spent	+19.6% of Municipal Infrastructure spent	Contractors performed more than planned	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	25% of Integrated National Electrification-Programme (INEP) Grant spent	25% of Integrated National Electrification-Programme (INEP) Grant spent not spent	25% of Integrated National Electrification-Programme (INEP) Grant spent	Delay with finalization of designs to start construction	Follow up with Eskom for approval letter to start with the construction	Target not achieved	INEP Expenditure report	Municipal Manager
3.	Percentage of indigent households earning less R3 500 per month that receive free basic waste services	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 receive free basic waste done	None	None	None	Target achieved	FBW Report	Budget and treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT															
4.	by June 2026 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 having access to basic services removal per week by June 2026	100%	N/A	100% households in urban areas having access to basic services level of solid waste removal per week by June 2026	Waste Management	Own Funding	OPEX	100% households in urban areas having access to basic services level of solid waste removal per week	100% households in urban areas having access to basic services level of solid waste removal per week done	None	None	None	Target achieved	Billing Report / job cards	Community Services
6.	Number of households in rural areas having access to basic	7 148	N/A	7148 Households in rural areas having access to basic services level of solid waste	Waste management	Own Funding	OPEX	7148 households in rural areas having access to basic services level of	7148 households in rural areas having access to basic services level of	0	None	None	Target achieved	Household list /Job cards	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGET	1 ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT															
7.	services level of solid waste removal per week by June 2026	153	N/A	removal per week by June 2026 153 villages having access to a common/identified point of waste removal per week by June 2026	Waste Management	Own Funding	OPEX	solid waste removal per week 153 villages having access to a common/identified point of waste removal per week	solid waste removal per week 153 villages having access to a common/identified point of waste removal per week done	0	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% of businesses receive refuse removal at least once per week	100% of businesses that receive refuse removal at least once per week done	None	None	None	Target achieved	Billing report / job cards	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGET	1 ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT															
9.	To construct Thohoyandou new land fill cell earthwork by June 2026 (Multi-Year)	Feasibility study	18	Thohoyandou new land fill cell earthwork constructed by June 2026 (Multi-Year)	Waste Management	MIG	R16 000 000	N/A	N/A	N/A	N/A	N/A	N/A	Approval, specification, advertisement, order and/or appointment letter, photos, progress report/completion certificate	Community Services
10.	To construct Gundani land fill cell earthwork by June 2026 (Multi-Year)	Preliminary design	2	Gundani land fill cell earthwork constructed by June 2026 (Multi-Year)	Waste Management	MIG	R8 000 000	N/A	N/A	N/A	N/A	N/A	N/A	Approval, specification, advertisement, order and/or appointment letter, photos, progress report/compl	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGET	1 ST 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	New indicator	36	Approval of landfill cell designs for the development of new landfill site at Tswinga by June 2026	Waste Management	Own Funding	R1000	N/A	N/A	N/A	N/A	N/A	N/A	Specification, advertisement order, appointment letter, feasibility study, design report and approval letter	Community Services
12.	Percentage of indigent households earning less than R3500 per month that are receiving free basic electricity Service by	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	100% of indigent households earning less than R3500 per month that receive free basic electricity services done	None	None	None	Target achieved	FBE Report	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT															
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	Authorization on letter, Site handover & design	Authorization on letter done	Site handover & design	Delay in the approval of design by ESKOM	Follow up with Eskom team to Fasttrack the approval	Target not achieved	Authorization letter, site handover minute report to DOE, completion certificate & Photos	Technical Services
14.	Number of households electrified at Tshidon golowe Phase 2 by June 2026	598	21	100 households electrified at Tshidongolowe Phase 2 by June 2026	Electricity	Own Funding	R 2184 500	Authorization on letter, Site handover & design	Authorization on letter done, Site handover & design not done	Site handover & design	Delay in the approval of design by ESKOM	Follow up with Eskom team to Fasttrack the approval	Target not achieved	Authorization letter, site handover minute report to DOE, completion certificate & Photos	Technical Services
15.	Number of households electrified at Thonon	598	17	100 households electrified at Thononda Phase 2 by June 2026	Electricity	Own Funding	R 2184 500	Authorization on letter, Site handover & design	Authorization on letter done, Site handover & design not done	Site handover & design	Delay in the approval of design by ESKOM	Follow up with Eskom team to Fasttrack	Target not achieved	Authorization letter, site handover minute	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT															
	Phase 2 by June 2026											the approval		Progress report to DOE, completion certificate & Photos	Technical Services
16.	Payment for construction of Thohoyandou K & K Portion Streets Phase 1 from gravel to asphalt by June 2026	7km constructed	41	Payment of final account for construction of Thohoyandou K & K Portion Streets Phase 1 from gravel to asphalt by June 2026	Roads	Own funding & MIG	R16 261 128	Payment for construction of Thohoyandou K & K Portion Streets Phase 1 from gravel to asphalt	Payment for construction of Thohoyandou K & K Portion Streets Phase 1 from gravel to asphalt done	None	None	None	Target achieved	Final payment Certificate	Technical Services
17.	Number of streetlights installed at DE Paradise to Old KFC by June 2026	Appointment of contractors	22	40 streetlights installed at DE Paradise to Old KFC by June 2026	Roads	Own funding and NDP	R3 000 000	10 Streetlights installed	10 Streetlights not installed	10 Streetlights not installed	Delay in the finalization of scope of streetlights	Fasttrack finalization of streetlights scope	Target not achieved	Progress report & Completion certificate	Technical Services
18.	To upgrade from gravel	0.9km selected layer	41	2.61 km upgraded from gravel to asphalt	Roads	MIG	R 100 000	1.71 km upgraded from gravel to	1.71 km upgraded from gravel to	1.71 km upgraded from gravel to	Insufficient funds due to	Source funds through	Target not achieved	Progress report, compl	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGET	1 ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT															
19.	Review of detailed designs, Specific attention & advertisement for construction of internal street from gravel to paving within R293 (Thohoyandou) by June 2026	Detailed designs	23	Review of detailed designs, Specification & advertisement for construction of internal street from gravel to paving within R293 (Thohoyandou) by June 2026 (Multi-year)	Roads	Own funding	R500 000	N/A	N/A	N/A	underbudgeting	N/A	N/A	Detail design & Advertisement	Technical Services
	to asphalt within R293 Towns of Maniini link road from block K to L by June 2026 (Multi-Year)			within R293 Towns of Maniini link road from block K to L by June 2026 (Multi-Year)				asphalt within R293 Towns of Maniini link road from block K to L	asphalt within R293 Towns of Maniini link road from block K to L not done	asphalt within R293 Towns of Maniini link road from block K to L				certification & Photos	

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT															
20.	(Multi-year) To Install Streetlights and paving from UJF to Shell garage by June 2026	90% loading bays, sidewalks, streetlights, asphalt surfacing and landscaping	22	Installation of 20 Streetlights and paving of 2000 m2 from UJF to Shell garage by June 2026	Road	MIG and own funding	R4 100 000	N/A	N/A	N/A	N/A	N/A	N/A	Progress report and completion certificate	Technical Services
21.	Re-Advertisment for construction of Shayandima A and Ext 3 and Ext 3 internal streets from gravel to paving by June 2026 (Multi-Year)	Tender advert	38	Re-Advertisment for construction of Shayandima A and Ext 3 internal streets from gravel to paving by June 2026 (Multi- Year)	Roads	Own Funding	R500 000	N/A	N/A	N/A	N/A	N/A	N/A	Advertisement	Technical Services
22.	Specification, advertisement	Preliminary design	23	Specification, advertisement and Site establishment	Roads	Own funding	R9 751 000	N/A	N/A	N/A	N/A	N/A	N/A	Specification and advert	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGET	1ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT															
23.	& site establishment for construction of Tshilungoma ring road from gravel to paving by June 2026 (Multi-year)			Start for construction of Tshilungoma ring road from gravel to paving 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
24.	Re-advert for the construction of Thohoyandho		41	Re-advert for the construction of Thohoyandho	Roads	Own funding	R 500 000	N/A	N/A	N/A	N/A	N/A	N/A	Advertisement	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT															
25.	To construct Roadbed, subbase and base at Mapate access road from gravel to asphalt by June 2026 (Multi-Year)	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	2.5km of roadbed	4.8km of roadbed done	+2.3km of roadbed	Construction working faster than anticipated	None	Target achieved	Progress report	Technical Services
26.	To construct Roadbed and subbase of Lwamondo Territorial Council access road from gravel to asphalt 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	2.5km of roadbed	3.6km of roadbed done	+1.1km of roadbed	Contractor was working faster than anticipated	None	Target achieved	Progress report	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT															
27.	To road from gravel to paving by June 2026 (Multi-Year)	2.3km selected layer	25	Construction of 5.7km of Hahuvha Makhuvha ring road from gravel to asphalt by June 2026 (Multi-Year)	PMU	MIG	R10 000 000	Construction of 5.7km of Hahuvha Makhuvha ring road from gravel to asphalt	Construction of 5.3km of Hahuvha Makhuvha ring road from gravel to asphalt done	Construction of 0.4km of Hahuvha Makhuvha ring road from gravel to asphalt not done	Slow progress on site by the contractor	Intervention meetings, inspection and close monitoring	Target not achieved	Progress report, practical and completion certificate	Technical Services

4.3. LOCAL ECONOMIC DEVELOPMENT (10)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASIS	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST 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															
1.	Number of LED programs (SMMEs aware, SMMEs exhibition, & SMMEs training.) monitored by the Municipal Manager by June 2026	2	N/A	7 LED programs (2 SMMEs Awareness, 4 SMMEs exhibitions, & 1 SMMEs training) monitored by the Municipal Manager by June 2026	Economic and Development	Own funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	List of Exhibitors / attendees register	Municipal Manager
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	Tshilamba Arts Centre (10 470m ² Paving, 180 Auditorium Seats, 4 High Mast and Façade Installation) not constructed	Tshilamba Arts Centre (10 470m ² Paving, 180 Auditorium Seats, 4 High Mast and Façade Installation) not constructed	10470m ² Paving, 180 Auditorium Seats, 4 High Mast and Façade Installation	Late delivery of paving, Auditorium Seats, 4 High Mast and special material (Façade)	Follow up with the service provider of the municipality with the service provider that must deliver materials	Target not achieved	Progress Report, Photos and Completion certificate	Municipal Manager
3.	Number of SMMEs Aware facilitated	New indicator	N/A	2 SMMEs Awareness facilitated by June 2026	Economic and Development	Own funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Attendance register	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024 /25	WARD NUMBER	ANNUAL TARGETS	PROG RAME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORT FOLIO OF EVIDENCE	DEPT
TO PROVIDE A CLIMATE THAT WILL ATTRACT INVESTMENT AND REDUCE UNEMPLOYMENT THROUGH THE PROMOTION OF ECONOMIC DEVELOPMENT															
4.	Number of SMMEs Training facilitated by June 2026	New indicator	N/A	2 SMMEs Training facilitated by June 2026	Economic Development	Own funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Attendance register	Planning and Development
5.	Number of SMME's exhibition facilitated of by June 2026	New indicator	N/A	3 SMME's exhibition facilitated by June 2026	Economic Development	Own funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Attendance Register	Planning and Development
6.	Number of Twinning engagements meetings held by June 2026	New indicator	N/A	2 Twinning engagements meetings (Mozambique, Thekwini) held by June 2026	Economic Development	Own funding	R146 800	N/A	N/A	N/A	N/A	N/A	N/A	Attendance registers and Minute books of the meeting	Planning and Development
7.	Number of Signages at Khalavha and Khubvi by June 2026	New indicator	03	2 signages at (1 Khalavha and 1 Khubvi) installed by June 2026	Economic Development	Own funding	R99 000	N/A	N/A	N/A	N/A	N/A	N/A	Specification, Advertisements, order and Proof of payment	Planning and Development
8.	To develop LED Brochure	New indicator	N/A	LED Brochure developed by June 2026	Economic Development	Own funding	R109 890	N/A	N/A	N/A	N/A	N/A	N/A	Specification, Advertisements	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024 /25	WARD NUMBER	ANNUAL TARGETS	PROGRAME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST 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															
9.	Number of job opportunities created through projects (EPWP) by June 2026	409	N/A	600 job opportunities created through projects by June 2026	Community Services	Own funding	OPEX	600 job opportunities created through projects (EPWP)	600 job opportunities created through projects (EPWP)	None	None	None	Target achieved	Employment Contract and Proof of payment	Community Services
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	123 job opportunities created through LED projects	123 job opportunities created through LED projects	None	None	None	Target achieved	Employment contract	Technical Services

4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (17)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASIS ELEMENT 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST 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															
1.	Percentage of Municipal Capital budget spent on infrastructure projects (organizational) by June 2026	53%	N/A	100% of Municipal Capital Budget spent on infrastructure projects (organizational) by June 2026	MM	Own funding & MIG	CAPEX	25% of Municipal Capital budget spent on infrastructure projects (Organizational)	23.66% of Municipal Capital budget spent on infrastructure projects (Organizational)	1.34% of Municipal Capital budget not spent on infrastructure projects (Organizational)	Some projects are still in the planning stage. Delay in the appointment of service providers due to slow progress in evaluation process	More officials from SCM have been appointed to assist in the evaluation. An evaluation will be conducted after hours and during the weekend.	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	None	None	None	Target achieved	Credit or Ageing analysis	Budget and Treasury
3.	Number of creditor reconciliations prepared by June 2026	12	N/A	12 reconciliations prepared by June 2026	Expenditure Management	Own Funding	OPEX	3 creditors reconciliations prepared	3 creditors reconciliations prepared	None	None	None	Target achieved	Creditors Reconciliations	Budget and Treasury
4.	Percentage of revenue collected on total billing by	45%	N/A	95% revenue collected on total billing by June 2026	Revenue Management	Own Funding	OPEX	95% revenue collected on total billing	40% revenue collected on total billing	55% revenue not collected on total billing	Culture of non-payment by residential and	Reporting to debt forum, handing over to	Target not achieved	Debtors' payment Report	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR / MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST 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															
	June 2026											debt collector			
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	business, non-payment by public works for unregistered properties	None	Target achieved	Debtors' collection Report	Budget and Treasury
6.	To update indigent, Registers quarterly by June 2026	4	N/A	4 Indigent registers updated quarterly by June 2026	Revenue Management	Own Funding	OPEX	1 Indigent register updated	1 Indigent register updated	None	None	None	Target achieved	Updated Indigent Register	Budget and Treasury
7.	Number of physical assets verification conducted by June 2026	2	N/A	2 physical assets verifications conducted by June 2026	Assets Management	Own Funding	OPEX	N/A	N/A	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 by June 2026	Assets Management	Own Funding	OPEX	Assets register updated quarterly	Assets register updated quarterly	None	None	None	Target achieved	Updated Assets Register	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST 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															
9.	Percentage of identified UJFW reported June 2026	New indicator	N/A	100% of identified UJFW reported by June 2026	Supply Chain Management/Budget/expenditure	Own Funding	OPEX	100% of identified UJFW reported	No irregular expenditure has been reported	None	None	None	Target achieved	UJFW reports	Budget and Treasury
10.	Number of DMP reports prepared and submitted to EXCO by June 2026	New indicator		12 DMP reports prepared & submitted to EXCO by June 2026	Supply Chain Management	Own Funding	OPEX	3 DMP reports prepared 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, COGHS TA, Provincial and National Treasury by August 2025	1	N/A	Annual Financial Statement prepared & submitted to AGSA, COGHSTA, provincial & National Treasury by August 2025	Budget and Treasury	Own Funding	OPEX	Annual Financial Statement prepared & submitted to AGSA, COGHSTA, provincial & National Treasury	Annual Financial Statement prepared & submitted to AGSA, COGHSTA, provincial & National Treasury	None	None	None	Target achieved	Signed proof of submission of AFS to AGSA, COGHSTA, Provincial & National Treasury	Budget and Treasury
12.	Number of bank reconciliations prepared by June 2026	12	N/A	12 bank reconciliations prepared by June 2026	Budget and Treasury	Own Funding	OPEX	3 bank reconciliations prepared	3 bank reconciliations prepared	None	None	None	Target achieved	Bank reconciliations	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST 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															
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 compiled and submitted to Provincial Treasury within 10 days as per section 71 of MFMA by June 2026	12	N/A	12 Section 71 reports compiled and submitted to Provincial Treasury within 10 days as per section 71 of MFMA by June 2026	Budget and Treasury	Own Funding	OPEX	3 Section 71 reports compiled and submitted to Provincial Treasury within 10 days as per section 71 of MFMA	3 Section 71 reports compiled and submitted to Provincial Treasury within 10 days as per section 71 of MFMA	None	None	None	Target achieved	Section 71 reports, email, or acknowledgment letter	Budget and Treasury
15.	To prepare & table draft & final annual budget to council by June 2026	1	N/A	Draft & final annual budgets prepared & tabled to council by June 2026	Budget and Treasury	Own Funding	OPEX & CAPEX	N/A	N/A	N/A	N/A	N/A	N/A	Annual Draft & final 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	1 ST Q TARGETS	1 ST 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															
16.	To compile and approve adjusted budget by council by June 2026	1	N/A	1 Adjusted budget compiled and approved by council by June 2026	Budget and Treasury	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Adjusted budget & council resolution	Budget and Treasury
17.	To prepare & approve Mid-year budget report by Council by January 2026	1	N/A	1 Mid-year budget report prepared & approved by Council by January 2026	Budget and Treasury	Own Funding	OPEX	N/A	N/A	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 (24)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR / MEASURABLE OBJECTIVE	BASIS PERIOD 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE AN EFFECTIVE RISK, AUDIT, LEGAL SUPPORT TO THE MUNICIPALITY															
1.	Number of Risk registers (strategic & operational) developed by June 2026	2	N/A	2 risk registers (1 strategic & 1 operational) developed by June 2026	Risk management	Own Funding	OPEX	N/A	N/A	N/A	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	6 out of 11 risks were reduced making 45% achievement	5 out of 11 risks were not reduced, making 55% achievement	Mitigation measures not monitored on monthly basis by senior manager.	Follow-up with senior managers by the MM and have it as a standing item in management meetings.	Target not achieved	Risk management report & Council resolution	Municipal Manager
3.	To review and approve Risk Management implementation plan, Risk policy, Risk Management Strategy, Whistle	5	N/A	1 Risk Management implementation plan, 1 Risk policy, 1 Risk Management strategy, 1 whistle blowing policy, 1 Anti-Fraud and corruption	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	1 ST Q TARGETS	1 ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE AN EFFECTIVE RISK, AUDIT, LEGAL SUPPORT TO THE MUNICIPALITY															
	Blowing policy and Anti-Fraud and Corruption strategy by Council by June 2026			Strategy reviewed and approved by council by June 2026											
4.	Number of MPAC resolutions reports compiled by June 2026	3	N/A	4 MPAC resolutions reports compiled by June 2026	MM	Own Funding	OPEX	1 MPAC resolutions report compiled	1 MPAC resolutions report compiled	None	None	None	Target achieved	Resolution register/MPAC Report /Council Resolution	Municipal Manager
5.	Percentage of MPAC resolutions implemented by June 2026	New indicator	N/A	100% MPAC resolutions implemented by June 2026	MM	Own Funding	OPEX	100% MPAC resolutions implemented	68% MPAC resolutions implemented	32% MPAC resolutions not implemented	Delays in implementation by Senior Managers	Send emails to affected Senior Managers fast-track implementation	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 Audit and Performance Committee	50%	N/A	100% Audit and Performance Committee Resolutions implemented	Internal Audit	Own Funding	OPEX	100% Audit and Performance Committee Resolutions	72% Audit and Performance Committee Resolutions	28% Audit and Performance Committee Resolutions	Sector department didn't submit relevant information for	Engagement with sector departments to provide relevant	Target not achieved	Audit and performance committee resolutions	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASIS ELEMENT 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE AN EFFECTIVE RISK, AUDIT, LEGAL SUPPORT TO THE MUNICIPALITY															
8.	Resolutions implemented by June 2026 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	Implemented (4 th quarter 2024/25)	Implemented (4 th quarter 2024/25)	N/A	Not implemented (4 th quarter 2024/25)	Information for inclusion in the IDP document	N/A	Internal audit plan/Minutes of the meeting	Municipal Manager
9.	Number of Internal Audit Manuals (Internal Audit Charter, Audit Strategy and Methodology) reviewed & approved by Audit & Performance Committee by June 2026	2	N/A	3 Internal Audit Manuals (1 Internal Audit Charter, 1 Audit Strategy and 1 Methodology) reviewed and approved by Audit & Performance Committee by June 2026	Internal Audit	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Minutes of the Meeting and Attendance Register	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE AN EFFECTIVE RISK, AUDIT, LEGAL SUPPORT TO THE MUNICIPALITY															
10.	Number of Internal audit quarterly reports compiled & approved by Audit & Performance Committee by June 2026	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 (4 th quarter 2024/25)	1 Internal audit quarterly report compiled & approved by Audit & Performance Committee (4 th quarter 2024/25) done	None	None	None	Target achieved	Internal Audit quarterly Reports /Minutes of the meeting of Audit & Performance Committee	Municipal Manager
11.	Number of audit & performance reports submitted to Council for approval by June 2026	4	N/A	4 audit & performance reports submitted to Council for approval by June 2026	Internal Audit	Own Funding	OPEX	1 audit & performance reports submitted for approval by Council (4 th quarter report 2024/25)	1 audit & performance reports submitted for approval by Council (4 th quarter report 2024/25)	None	None	None	Target achieved	Audit Committee Report/Council Resolution	Municipal Manager
12.	To submit risk management committee reports to Audit and Performance Committee for	4	N/A	4 risk management reports submitted to Audit and Performance Committee for approval by June 2026	Risk management	Own Funding	OPEX	1 risk management report submitted to Audit and Performance Committee for approval	1 risk management report submitted to Audit and Performance Committee for approval	None	None	None	Target achieved	Risk Management Committee Report / Minutes of the Audit and Performance	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
TO PROVIDE AN EFFECTIVE RISK, AUDIT, LEGAL SUPPORT TO THE MUNICIPALITY															
	approval by June 2026.							by June 2026 (4th quarter report 2024/25)	by June 2026 (4th quarter report 2024/25)					Committee	
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 done	None	None	None	Target achieved	Signed report by the Municipal Manager	Corporate Services
15.	Number of Ordinary Council sittings held by June 2026	4	N/A	4 Ordinary Council sittings held by June 2026	Council support	Own Funding	OPEX	1 Ordinary council sitting held	1 Ordinary council sitting held	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
17.	Number of Mayoral Imbizo conducted	4	N/A	4 Mayoral Imbizo conducted by June 2026	Communication	Own Funding	OPEX	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	None	None	None	Target achieved	Attendance register	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE AN EFFECTIVE RISK, AUDIT, LEGAL SUPPORT TO THE MUNICIPALITY															
	d by June 2026														
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	N/A	N/A	N/A	N/A	N/A	N/A	AG Audit Report	Budget and Treasury
20.	To approve IDP process plan by Council by August 2025	1	N/A	1 IDP process plan approved by Council by August 2025	Integrated Development Planning	Own Funding	OPEX	1 IDP process plan approved by Council by August 2025	1 IDP process plan approved by Council by August 2025	0	None	None	Target achieved	IDP Process plan/Council Resolution	Planning and Development
21.	To table draft IDP 2025/26 for noting by Council	1	N/A	1 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

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE AN EFFECTIVE RISK, AUDIT, LEGAL SUPPORT TO THE MUNICIPALITY															
22.	by March 2026 To table Final draft of IDP 2025/26 for adoption by Council by May 2026	1	N/A	1 Final draft of IDP 2025/26 tabled for adoption by council in May 2026	Integrated Development Planning	Own funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution on and Final Draft IDP	Planning & Development
23.	Number of IDP budget /Public Participation meetings held by June 2026	2	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 meeting was held	0	None	None	Target Achieved	Minutes of IDP Budget/ Public Participation Meeting & attendance register	Planning and Development
24.	Number of IDP /Budget steering committee meetings held by June 2026	4		4 IDP /Budget steering committee meetings held by June 2026	Integrated Development Planning	Own funding	OPEX	1 IDP /Budget steering committee meeting held	1 IDP /Budget steering committee meeting held	None	None	None	Target achieved	Minutes of IDP/Budget steering committee & attendance register	Planning and Development

4.6. SPATIAL RATIONALE (11)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASIS ELEMENT 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST 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															
1.	Percentage of business 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 done	None	None	None	Target achieved	Business PTO Registrar	Planning and Development
2.	Percentage of trading license processed within 14 working days by June 2026	50	N/A	100% trading licenses processed within 14 working days by June 2026	Development Support	Own Funding	OPEX	100% trading licenses processed within 14 working days	100% trading licenses processed within 14 working days done	None	None	None	Target achieved	Trading License Registrar	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST Q ACTUAL	VARIANCE	REASON 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															
3.	Percentage of rezoning applications processed within 5 months by June 2026	16	N/A	100% of Rezoning applications processed within 5 months by June 2026	Spatial planning	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Rezoning Application Register	Planning and Development
4.	Percentage of Building plan processed within 60 days by June 2026	300	N/A	100% building plans processed within 60 days by June 2026	Spatial Planning	Own Funding	OPEX	100% building plans processed within 60 days	100% building plans processed within 60 days done	None	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 done	None	None	None	Target achieved	Building inspection report/register	Planning and Development
6.	Percentage of Deeds of grant rights application processed within 18	300	N/A	100% Deeds of grant application processed within 18 working days by June 2026	Development Support	Own funding	OPEX	100% of Deeds of grant rights application processed within 18 working days	100% of Deeds of grant rights application processed within 18 working days done	None	None	None	Target achieved	Deeds register, Report	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST 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																
	working days by June 2026															
7.	Number of Public Works properties registered by June 2026	1	N/A	300 Public Works properties registered by June 2026	Development Support	Own funding	R2 997 000	N/A	N/A	N/A	N/A	N/A	N/A	Report of all registered properties	Planning and Development	
8.	To complete supplementary Valuation Roll by June 2026	1	N/A	1 Supplementary Valuation Roll Compiled by June 2026	Development Support	Own funding	R1 498 500	N/A	N/A	N/A	N/A	N/A	N/A	Supplementary Valuation roll/ signed letter of acceptance	Planning and Development	
9.	Percentage for all demarcation of sites (Township establishment applications received and processed within Thulamela by June 2026	3620	N/A	100% for all demarcation of sites (Township establishment applications received and processed within Thulamela by June 2026	Spatial Planning	Own funding	R4 000 000	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter, Contour plan attendance register, layout plan and General plan	Planning and Development	
10.	To Review Land	New	N/A	Land Use Scheme	Spatial Planning	Own funding	R2 000 000	Inception report &	Inception report &	None	None	None	Target achieved	Inception report.	Planning and	

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST 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.	Use Scheme by June 2026			reviewed by June 2026				Preliminary data collection	Preliminary data collection done					Monthly progress report. Draft Land Use Scheme . Public participation (advert) . Zoning maps. Final approve d Land Use Scheme	Development
	Review of Spatial Development Framework by June 2026	New	N/A	Review of Spatial Development Framework by June 2026	Spatial Planning	Own funding	R2 000 000	Inception report & Spatial Interpretation of the IDP of the municipality	Inception report & Spatial Interpretation of the IDP of the municipality done	None	None	None	Target achieved	Inception report, Spatial Interpretation document. Spatial analysis document. Draft Spatial Development Framework. Public participation (advert)	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1 ST Q TARGETS	1 ST 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															
														Final approved Spatial Development Framework, Monthly progress report,	

1. PERFORMANCE OF SERVICE PROVIDERS: 2025/26 FINANCIAL YEAR QUARTER 1

Capital projects funded from Municipal Infrastructure Grant (MIG) attained 44.6% at the end of 2025/26 Quarter 1.
 Capital projects funded from Integrated National Electrification Programme (INEP) attained 0% as at the end of 2025/26 Quarter 1.

No.	Service Provider	Project Name	Start date	End date	Project Budget	Expenditure by 30/09/2025	Type of project	Performance target 2025/26 Quarter 1	Actual performance achieved by the end of 2025/26 Quarter 1	Action taken to address poor performance	Performance Rating
1	Sobek Engineering	Tshilamba Arts Centre	09/07 2018	30/09 /2025	R1 930 083.14	R382 728. 70	Local Economic Development	To complete Art Centre	Art Centre not completed	Intervention meetings & inspections	Average
	MWC Global JV PMR Developers	Tshilamba Arts Centre	11/10 2021	30/09 /2025	R2 920 059.11	R2 137 86 0.42	Local Economic Development	To complete Art Centre	Art Centre not completed	Intervention meetings & inspections	Average

2	Bawelle Consulting Engineers	Thohoyandou K and K Portion Streets Phase 1	24/01 2024	24/04 /2025	R980 43 8.80	R980 438. 80	Roads & stormwater	Final account payment	Final account paid	Meetings and budget provision	Excellent
	Lilithaethu Trading 41 CC	Thohoyandou K and K Portion Streets Phase 1	24/01 2024	24/04 /2025	R17 201 262.84	R17 201 262.84	Roads & stormwater	Final account payment	Final account paid	Meetings and budget provision	Excellent
3	Bawelle Consulting Engineers	Thohoyandou Link Road from Block K to L	18/10 2023	18/05 /2025	R0.00	R0.00	Roads & storm water	1.71km asphalt surfacing	Asphalt surfacing not done	Intervention meetings	N/A
	Tainama Civils (Pty) Ltd	Thohoyandou Link Road from Block K to L	18/10 2023	18/05 /2025	R0.00	R0.00	Roads & stormwater	1.71km asphalt surfacing	Asphalt surfacing not done	Intervention meetings	N/A

No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 30/09/2025	Type of project	Performance Target 2025/26 Quarter 1	Actual performance achieved by the end of 2025/26 Quarter 1	Action taken to address poor performance	Performance Rating
4	Mont Consulting Engineers	Ha-Makhuvha Ring Road	03/08/2023	31/10/2025	R1 419 251.56	R960 347.05	Roads & storm water	5.7km asphalt surfacing	5.3km asphalt surfacing	Intervention meetings & inspections	Good
	Tainama Civils (Pty) Ltd	Ha-Makhuvha Ring Road	03/08/2023	31/10/2025	R12 082 792.96	R8 702 633.20	Roads & stormwater	5.7km asphalt surfacing	5.3km asphalt surfacing	Intervention meetings & inspections	Good
5	KTN Consulting Engineers	UIF to Shell Garage Road	01/08/2021	31/03/2027	R0.00	R0.00	Roads & stormwater	Install 10 streetlights	10 Streetlights installed	N/A	Good
	Dawaila / Phungo JV	UIF to Shell Garage Road	31/03/2024	31/03/2027	R3 812 534.51	R3 812 534.51	Roads & stormwater	Install 10 streetlights	10 Streetlights installed	N/A	Good
6	Mariswe (Pty) Ltd	Mapate Access Road	13/05/2025	13/07/2026	R1 432 081.46	R1 432 081.46	Roads & storm water	2.5km roadbed	4.8km roadbed done	N/A	Excellent
	Mkhacani Construction JV Luvhundi Construction	Mapate Access Road	13/05/2025	13/07/2026	R12 534 439.88	R12 534 439.88	Roads & stormwater	2.5km roadbed	4.8km roadbed done	N/A	Excellent
7	T2 Tech Consulting Engineers	Lwamondo Territorial Council Access Road	13/05/2025	13/10/2026	R1 750 537.53	R1 750 537.53	Roads & storm water	2.5km roadbed	3.6km roadbed done	N/A	Excellent
	Tainama Civils (Pty) Ltd	Lwamondo Territorial Council Access Road	13/05/2025	13/10/2026	R16 294 229.42	R16 294 229.42	Roads & stormwater	2.5km roadbed	3.6km roadbed done	N/A	Excellent
8	MVE Consulting Engineers	Tshilapfene Sports Facility; Combo Courts at Thengwe Mapate, Gondeneni Sterkstroom & Tshikambe; plus, Outdoor Gym at Ngovhela	31/03/2024	30/06/2025	R508 033.13	R508 033.13	Sports	Bid advert for construction	Bid advert for construction not done	Budget consolidation	N/A

4. REVENUE TO BE COLLECTED BY SOURCE

L1M343 Thulamela - Table A4 Budgeted Financial Performance (revenue and expenditure)

R thousand	Description	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
					Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Fut Year Forecast
1	Revenue	749 219	829 147	900 593	1 009 934	983 624	983 624	1 006 714	1 026 251	1 066 328
2	Exchange Revenue	297 911	325 609	344 855	375 256	379 612	379 612	391 144	402 910	412 915
2	Service charges - Electricity	30 657	31 787	33 516	37 861	37 861	37 861	39 816	41 816	42 881
2	Service charges - Water	12 071	14 645	17 859	21 490	21 684	21 684	21 684	23 200	24 315
2	Service charges - Waste Water Management	(145 247)	63 741	45 817	91 070	78 000	78 000	81 354	81 773	85 371
2	Service charges - Waste Management	63 463	40 150	82 921	79 572	87 324	87 324	85 933	88 330	92 634
	Sale of Goods and Rendering of Services	19 465	10 301	11 156	13 250	12 150	12 150	12 672	13 250	13 639
	Agency services	27 839	61 240	83 816	90 000	83 404	83 404	93 500	97 901	102 104
	Interest earned from Receivables	—	—	—	—	—	—	—	—	—
	Interest earned from Current and Non Current Assets	1 710	2 593	2 855	3 169	3 600	3 600	3 755	3 928	4 100
	Rent on Land	3 291	2	857	1 119	1 023	1 023	1 067	1 116	1 165
	Rent from Fixed Assets	6 337	7 448	5 819	6 681	5 570	5 570	6 412	6 707	7 002
	Dividends	—	—	—	—	—	—	—	—	—
	Special Rating Levies	—	—	—	—	—	—	—	—	—
	Operational Revenue	90 948	94 455	96 773	106 499	113 249	113 249	121 872	127 478	133 087
2	Non-Exchange Revenue	9 129	7 114	2 054	8 852	4 359	4 359	4 546	4 756	4 965
	Surcharges and Taxes	9 862	785	(0)	658 557	658 057	658 057	646 148	643 629	667 665
	Fines, penalties and forfeits	532 000	581 920	629 657	20 000	24 300	24 300	25 524	26 698	27 872
	Licences or permits	14 823	16 438	18 524	—	—	—	—	—	—
	Transfer and subsides - Operational	—	—	—	—	—	—	—	—	—
	Interest	—	—	—	—	—	—	—	—	—
	Fuel Levy	—	—	—	—	—	—	—	—	—
	Operational Revenue	—	—	—	—	—	—	—	—	—
	Gains on disposal of Assets	—	—	—	—	—	—	—	—	—
	Other Gains	—	1 784	—	—	—	—	—	—	—
	Discontinued Operations	—	—	—	—	—	—	—	—	—
	Total Revenue (excluding capital transfers and contrib.)	749 219	829 147	900 593	1 009 934	983 624	983 624	1 006 714	1 026 251	1 066 328
2	Expenditure	30 657	31 787	33 516	37 861	37 861	37 861	39 816	41 816	42 881
2	Employee related costs	12 071	14 645	17 859	21 490	21 684	21 684	21 684	23 200	24 315
2	Remuneration of councillors	(145 247)	63 741	45 817	91 070	78 000	78 000	81 354	81 773	85 371
2	Inventory consumed	63 463	40 150	82 921	79 572	87 324	87 324	85 933	88 330	92 634
3	Debt impairment	19 465	10 301	11 156	13 250	12 150	12 150	12 672	13 250	13 639
	Depreciation and amortisation	27 839	61 240	83 816	90 000	83 404	83 404	93 500	97 901	102 104
	Interest	1 710	2 593	2 855	3 169	3 600	3 600	3 755	3 928	4 100
	Operational costs	67 928	93 283	99 824	134 270	125 390	125 390	135 082	142 436	150 935
	Transfers and subsides	2 099	7 760	3 897	1 977	2 002	2 002	2 089	2 184	2 280
	Other losses	693 347	669 987	699 412	917 364	921 332	921 332	957 228	985 500	1 024 612
	Total Expenditure	55 872	(40 640)	1 181	91 550	62 273	62 273	49 488	40 752	41 716
6	Surplus/(Deficit)	120 161	134 925	160 088	127 772	127 772	127 772	134 851	133 736	145 007
6	Transfers and subsides - capital (in kind)	—	27	—	—	—	—	—	—	—
	Transfers and subsides - capital (in kind)	176 033	94 112	161 269	219 322	190 045	190 045	184 337	174 488	166 723
	Surplus/(Deficit) after capital transfers & contributions	176 033	94 112	161 269	219 322	190 045	190 045	184 337	174 488	166 723
	Income Tax	—	—	—	—	—	—	—	—	—
	Share of Surplus/Deficit attributable to Joint Venture	—	—	—	—	—	—	—	—	—
	Share of Surplus/Deficit attributable to other entities	—	—	—	—	—	—	—	—	—
7	Surplus/(Deficit) attributable to municipality	176 033	94 112	161 269	219 322	190 045	190 045	184 337	174 488	166 723
	Share of Surplus/Deficit attributable to Associate	—	—	—	—	—	—	—	—	—
	Intercompany/Parent subsidiary transactions	—	—	—	—	—	—	—	—	—
1	Surplus/(Deficit) for the year	176 033	94 112	161 269	219 322	190 045	190 045	184 337	174 488	166 723

5. OPERATIONAL AND CAPITAL EXPENDITURE BY VOTE

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

R thousand	Vote Description	###	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
	Revenue by Vote	1										
	Vote 1 - EXECUTIVE and COUNCIL		527 768	574 169	617 800	637 274	637 274	637 274	624 846	624 329	652 565	
	Vote 2 - FINANCE and ADMIN		138 855	180 733	204 815	224 415	225 673	225 673	246 642	257 964	269 291	
	Vote 3 - TECHNICAL SERVICES		129 872	134 383	156 272	142 310	140 690	140 690	170 029	168 941	171 610	
	Vote 4 - COMMUNITY and PUBLIC SAFETY		48 540	41 253	42 141	52 751	43 536	43 536	48 430	51 478	53 745	
	Vote 5 - PLANNING and DEVELOPMENT		24 345	33 561	39 653	79 956	64 223	64 223	51 618	57 275	64 123	
	Vote 6 -		-	-	-	-	-	-	-	-	-	
	Vote 7 -		-	-	-	-	-	-	-	-	-	
	Vote 8 -		-	-	-	-	-	-	-	-	-	
	Vote 9 -		-	-	-	-	-	-	-	-	-	
	Vote 10 -		-	-	-	-	-	-	-	-	-	
	Vote 11 -		-	-	-	-	-	-	-	-	-	
	Vote 12 -		-	-	-	-	-	-	-	-	-	
	Vote 13 -		-	-	-	-	-	-	-	-	-	
	Vote 14 -		-	-	-	-	-	-	-	-	-	
	Vote 15 -		-	-	-	-	-	-	-	-	-	
	Total Revenue by Vote	2	869 380	964 099	1 060 681	1 136 706	1 111 396	1 111 396	1 141 565	1 159 987	1 211 335	
	Expenditure by Vote to be appropriated	1										
	Vote 1 - EXECUTIVE and COUNCIL		369 606	141 866	132 284	154 433	142 109	142 109	152 866	158 406	163 919	
	Vote 2 - FINANCE and ADMIN		145 644	191 277	194 377	229 392	248 440	248 440	241 161	248 882	265 735	
	Vote 3 - TECHNICAL SERVICES		250 912	368 323	379 605	316 074	309 178	309 178	330 980	353 377	362 282	
	Vote 4 - COMMUNITY and PUBLIC SAFETY		(119 422)	114 870	130 194	149 720	152 155	152 155	154 794	148 435	153 541	
	Vote 5 - PLANNING and DEVELOPMENT		46 608	53 650	62 951	67 765	69 470	69 470	77 427	76 399	79 135	
	Vote 6 -		-	-	-	-	-	-	-	-	-	
	Vote 7 -		-	-	-	-	-	-	-	-	-	
	Vote 8 -		-	-	-	-	-	-	-	-	-	
	Vote 9 -		-	-	-	-	-	-	-	-	-	
	Vote 10 -		-	-	-	-	-	-	-	-	-	
	Vote 11 -		-	-	-	-	-	-	-	-	-	
	Vote 12 -		-	-	-	-	-	-	-	-	-	
	Vote 13 -		-	-	-	-	-	-	-	-	-	
	Vote 14 -		-	-	-	-	-	-	-	-	-	
	Vote 15 -		-	-	-	-	-	-	-	-	-	
	Total Expenditure by Vote	2	693 347	869 987	899 412	917 384	921 352	921 352	957 228	985 500	1 024 612	
	Surplus/(Deficit) for the year	2	176 033	94 112	161 269	219 322	190 045	190 045	184 337	174 488	186 723	

7. 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.