THULAMELA LOCAL MUNICIPALITY



FIRST QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION REPORT 2026/27 FINANCIAL YEAR

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1. INTRODUCTION

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

The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2026 to 30 June 2027. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of Senior Managers.

These are integral to the implementation and entrenchment of our Performance Management System. The SDBIP facilitates accountability and transparency of the Municipal administration and Managers to the Council and Councilors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and achievement of the strategic objectives as laid out in the IDP.

The SDBIP enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager and the community to monitor the performance of the Municipality as each activity contains output, outcome, and timeframes.

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

National Treasury, MFMA circular 13, outlined the concept of the SDBIP as a contract between Administration, Council and Community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

As a vital monitoring tool, the SDBIP should assist the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP requires the inclusion of targets for the activities that will be undertaken, for physical and measurable progress as well as financial. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impact it seeks to achieve. These are drawn from the IDP programs, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The SDBIPs therefore are key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting delivery needs provided to the community.

Sigidi ..... 27/10/2026 .....

MR SIGIDI K.T.M. **DATE**

MUNICIPAL MANAGER

..... 27/10/2026 .....

CLLR RAMBUDA A.S **DATE**

MAYOR

2. ACRONYMS

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

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

3. STRATEGIC INTENT

VISSION

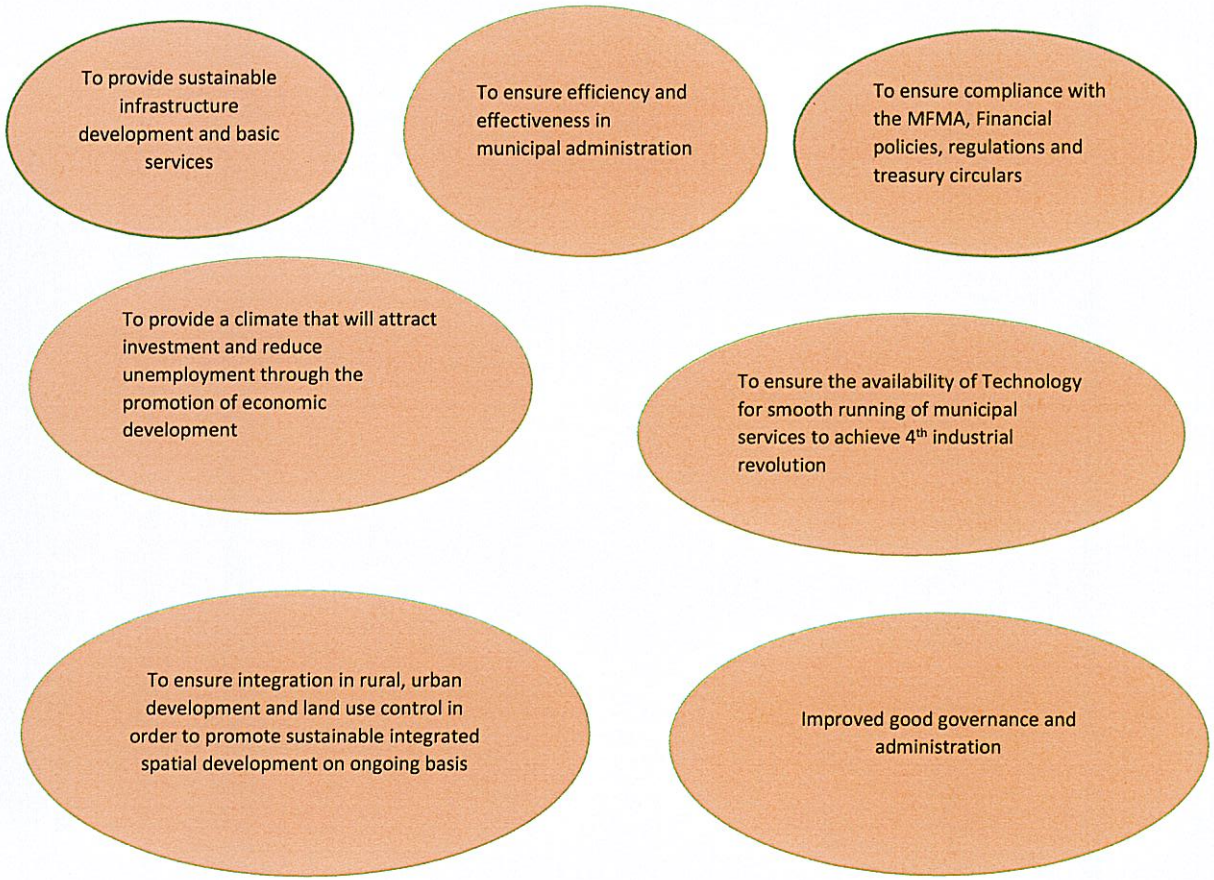
We, the people of Thulamela would like our municipality to achieve a city status by year 2030, to promote urban regeneration and comprehensive rural development whilst encouraging local economic development to improve the quality of lives of our people.

MISSION

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

MOTTO

WE SERVE WITH DEDICATION



4. MUNICIPAL DEPARTMENTS

THULAMELA LOCAL MUNICIPALITY COMPRISES 6 DEPARTMENTS NAMELY:

4.1. MUNICIPAL MANAGER (MM)

4.2. CORPORATE SERVICES (CORP)

4.3. BUDGET AND TREASURY (BT)

4.4. PLANNING AND DEVELOPMENT (PD)

4.5. COMMUNITY SERVICES (CS)

4.6. TECHNICAL SERVICES (TECH)

5. SUMMARY OF THE SDBIP

KPAs	NUMBER OF INDICATORS
5.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	28
5.2. BASIC SERVICE DELIVERY	46
5.3. LOCAL ECONOMIC DEVELOPMENT	5
5.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	18
5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	16
5.6. SPATIAL RATIONALE	8
TOTAL INDICATORS	**121**

SUMMARY OF TARGETS PER DEPARTMENTS AND KPAs

THE FOLLOWING TABLE DEPICTS A BREAKDOWN OF THE FIRST QUARTER PER DEPARTMENTS										
FIRST QUARTER SDBIP REPORT 202627						FIRST QUARTER SDBIP REPORT 202526				
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	14	6	8	43%	57%	20	9	11	45%	55%
BUDGET AND TREASURY	11	10	1	91%	9%	14	12	2	86%	14%
CORPORATE SERVICES	12	9	3	75%	25%	14	9	5	64%	36%
PLANNING AND DEVELOPMENT	11	8	3	73%	27%	11	10	1	91%	9%
COMMUNITY SERVICES	4	4	0	100%	0%	5	5	0	100%	0%
TECHNICAL SERVICES	25	16	9	64%	36%	13	5	8	38%	62%
TOTAL	77	53	24	69%	31%	77	50	27	65%	35%

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

Total indicators for the first quarter 202627 as per the departments are 77, 53 indicators were achieved and 24 were not achieved

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

FIRST QUARTER SDBIP REPORT 202627						FIRST QUARTER SDBIP REPORT 202526				
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	13	10	3	77%	23%	22	8	14	36%	64%
BASIC SERVICE DELIVERY	31	20	11	65%	35%	18	11	7	61%	39%
LOCAL ECONOMIC DEVELOPMENT	4	2	2	50%	50%	3	2	1	67%	33%
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	14	11	3	79%	21%	12	10	2	83%	17%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	10	6	4	50%	50%	15	12	3	80%	20%
SPATIAL RATIONALE	5	4	1	80%	20%	7	7	0	100%	0%
TOTAL	77	53	24	71%	29%	77	50	27	65%	35%

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

Total indicators for the first quarter of 202627 as per KPAs were 77, 53 indicators were achieved and 24 were not achieved

5.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (29)

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																			
TOP LAYER																			
1.	Draft Annual Report 2025/26 tabled and approved by Council by	Number of Draft Annual Report 2025/26 tabled and approved by Council by January 2027	Number	1	N/A	1 Draft Annual Report 2025/26 tabled and approved by Council by January 2027	Organizational PMS	Own Funding	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Council resolution	Municipal Manager
2.	Final Annual Report 2025/26 by Council	Number of Final Annual Report 2025/26 adopted and approved by Counc	Number	1	N/A	1 Final Annual Report 2025/26 adopted and approved by Council by March 2027	Organizational PMS	Own Funding	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Council resolution	Municipal Manager

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																			
TOP LAYER																			
		il by March 2027																	
3.	Section 54A and 56 managers individual (Mid – Year & Annual assessments) conducted	Number of Section 54A and 56 managers individual (Mid – Year 2026/27 & Annual assessments 2025/26) conducted by March 2027	Number	2	N/A	2 Section 54A and 56 managers individual (1 Mid – Year 2026/27 & 1 Annual assessments 2025/26) conducted by March 2027	Organizational PMS	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	N/A	Assessment Report & council resolution	Municipal Manager
4.	Assessments	Number of assessment	Number	New indicator	N/A	4 assessments for infrastru	Project Manag	Own Funding	CAPEX	1	1	None	None	None	OPEX	OPEX	Target achieved	Service Providers Perform	Municipal Manager

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																			
TOP LAYER																			
	for infrastructure of service providers performance conducted	s for infrastructure of service providers performance conducted by June 2027				cture of service providers' performance conducted by June 2027	ement Unit											ance Assessment Report	
5.	Municipality contracts monitored	Percentage of municipality contracts monitored by June 2027	Percentage	New indicator	N/A	100% municipality contracts monitored by June 2027	Legal Services	Own Funding	OPEX	100%	100%	None	None	None	OPEX	OPEX	Target achieved	Contract register	Municipal Manager
6.	Council resolutions impl	Percentage of council resolut	Percentage	New indicator	N/A	100% council resolutions implemented by	Corporate Services	Own Funding	OPEX	100%	100%	None	None	None	OPEX	OPEX	Target achieved	Report/ council resolution	Municipal Manager

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																			
TOP LAYER																			
	emented	ions implemented by June 2027				June 2027													
7.	Performance Agreements signed by section 54A & 56 managers	Number of Performance Agreements signed by section 54A & 56 managers by December 2026	Number	5	N/A	6 performance agreements signed by section 54A & 56 managers by December 2026	Organizational PMS	Own Funding	N/A	5	5	0	None	None	N/A	N/A	Target achieved	Signed performance agreements & Council Resolution	Corporate Services
8.	Organogram reviewed and submitted to	Number of Organogram reviewed and submitted to Council for	Number	1	N/A	1 Organogram reviewed and submitted to Council for approval	Organizational Development	Own Funding	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution & Organizational Structure	Corporate services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																			
TOP LAYER																			
	council for approval	approval by June 2027				by June 2027													
9.	SDBIP Reports (2025/26 & 2026/27) developed and submitted to Council	Number of SDBIP Reports (4th quarter 2025/26 & 1st,2nd & 3RD quarter 2026/27) developed and submitted to Council for approval by June 2027	Number	4	N/A	4 SDBIP Reports(4th quarter (2025/26) 1st ,2nd, & 3rd (2026/27) developed and submitted to Council for approval by June 2027	Organizational PMS	Own Funding	N/A	1 (2025/26 4TH quarter)	1 (2025/26 4TH quarter)	0	None	None	N/A	N/A	Target achieved	4th,(2025/26) 1st, 2nd & 3rd 2026/27 quarters) Reports & Council resolution	Corporate Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																			
TOP LAYER																			
10.	Annual Performance Report 2025/26 compiled and submitted to Council for approval	Number of Annual Performance Report 2025/26 compiled and submitted to Council for approval by August 2026	Number	1	N/A	1 Annual Performance Report 2025/26 compiled and submitted to the Council for approval by August 2026	Organizational PMS	Own Funding	OPEX	1	1	0	None	None	OPEX	OPEX	Target achieved	Annual Performance Report & Council resolution	Corporate Services
11.	Mid – Year Report 2026/27 compiled and submitte	Number of Mid – Year Report 2026/27 compiled and submitted to Counc	Number	1	N/A	1 Mid – Year Report 2026/27 compiled and submitted to Council for approval by	Organizational PMS	Own Funding	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Mid – Year Report/ Council resolution	Corporate Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																			
TOP LAYER																			
	d to Council for approval	il for approval by January 2027				January 2027													
12.	Oversight report 2025/26 compiled and submitted to Council for approval	Number of Oversight report 2025/26 compiled and submitted to Council for approval by March 2027	Number	1	N/A	1 Oversight Report 2025/26 compiled and submitted to Council for approval by March 2027	Organizational PMS	Own Funding	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Oversight Report & Council resolution	Corporate Services
13.	Draft and final SDBIPs 2027/28 compiled	Number of draft and final SDBIPs 2027/28	Number	2	N/A	2 (1draft and 1 final SDBIP 2027/28 compiled and submitted to	Organizational PMS	Own Funding	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Draft SDBIP, Final SDBIP & Council resolutions	Corporate Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																			
TOP LAYER																			
	and submitted to council for approval	compiled and submitted to council for approval by June 2027				council for approval by June 2027													
14.	Adjusted SDBIP 2026/27 compiled and submitted to council for approval	Number of adjusted SDBIP 2026/27 compiled and submitted to council for approval by March 2027	Number	1	N/A	1 adjusted SDBIP 2026/27 compiled and submitted to council for approval by March 2027	PMS Organizational	Own funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Adjusted SDBIP & Council resolution	Corporate Services
15.	Employment equity	Number of Employment equity	Number	1	N/A	1 Employment equity report	Skills Development	Own Funding	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Proof of submission /Acknow	Corporate Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																			
TOP LAYER																			
	report submitted to Department of Labour	report submitted to Department of Labour by December 2026				submitted to Department of Labour by December 2026												ledgement letter	
16.	budgeted vacant position filled by people from employment equity target groups	Number of budgeted vacant position filled by people from employment equity target groups employed in the three highest level	Percentage	67%	N/A	1 budgeted vacant position filled by people from employment equity target groups employed in the three highest level of management (Technical	Human Resources	Own funding	OPEX	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	N/A	Appointment letter	Corporate Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																			
TOP LAYER																			
	employed in the three highest level of management	of management (Technical services Senior Manager) by December 2026				Services Senior Manager) by December 2026													
17.	Municipal budget spent on implementing its workplace skills plan	Percentage of municipal budget spent on implementing its workplace skills plan by June 2027	Percentage	78.28%	N/A	100% of municipal budget spent on implementing its workplace skills plan by June 2027	Skills Development and Training	Own funding	OPEX	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	N/A	Budget report	Corporate Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																			
TOP LAYER																			
18.	Officials trained	Number of officials trained by June 2027	Number	New indicator	N/A	118 officials trained by June 2027	Skills Development and Training	Own funding	OPEX	29	77	48	More training is done due to fleet management training which arises that was not planned	None	OPEX	OPEX	Target achieved	Attendance register	Corporate Services
19.	Prioritized budgeted positions filled for non-section 54A and 56 managers	Number of prioritized budgeted positions filled as approved by the Municipal Manager for non-section 54A and 56	Number	New indicator	N/A	50 prioritized budgeted positions filled as approved by the Municipal Manager for non-section 54A and 56 managers by December 2026	Human Resources	Own Funding	OPEX	24	0	24	Some Posts were advertised internally, and some candidates did not meet the minimum requirements. There was also delay for external posts	The posts were advertised externally to attract more suitable qualified candidates. External posts advertised	OPEX	OPEX	Target not achieved	Appointment letter	Corporate Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																			
TOP LAYER																			
		managers by December 2026																	
		ENSURE THE AVAILABILITY OF TECHNOLOGY AND SYSTEM FOR SMOOTH RUNNING AND UNINTERRUPTED ICT SERVICES, COMMUNICATION AND ADMINISTRATION THROUGH THE USE OF ICT																	
20.	CCTV cameras purchased and installed at Tshikombani traffic	Number of CCTV cameras purchased and installed at Tshikombani traffic by March 2027	Number	New Indicator	N/A	15 CCTV cameras purchased and installed at Tshikombani traffic by March 2027	ICT	Own Funding	R 250 000	Appointment of Service Provider	Service provider not appointed	Appointment of service provider	We over committed SCM, we should have planned Appointments in the second quarter, bids are a lot.	Proper planning will be considered prior finalization of targets	-	-	Target not achieved	Appointment letter, order, Proof of payment	Corporate Services
21.	E-recruitment software purchased	Number of e-recruitment software purchased and installed by	Number	New indicator	N/A	1 E-recruitment software purchased and installed by	ICT	Own Funding	R 800 000	Appointment of service provider	Service provider not appointed	Appointment of service provider	We over committed SCM, we should have planned Appointments in the second	Proper planning will be considered prior finalization of targets	-	-	Target not achieved	Appointment letter, proof of payment, order,	Corporate Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																			
TOP LAYER																			
	and installed	and installed by March 2027				March 2027							quarter, bids are a lot.						
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																			
22.	Financial management policies reviewed and approved by Council	Number of financial management policies reviewed and approved by Council by June 2027	Number	16	N/A	16 Financial management policies reviewed and approved by Council by June 2027	Budget and Treasury	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	N/A	Council resolution	Budget and Treasury
23.	IDP process plan by approved by Council	Number of IDP process plan approved by Council by	Number	1	N/A	1 IDP process plan approved by Council by August 2026	Integrated Development Planning	Own Funding	N/A	1	1	0	None	None	N/A	N/A	Target achieved	IDP Process plan & Council Resolution	Planning and Development

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																			
TOP LAYER																			
		August 2026																	
24.	Draft IDP (2027/28) tabled for noting & approval by council	Number of Draft IDP (2027/28) tabled for noting & approval by council by March 2027	Number	1	N/A	1 Draft IDP (2027/28) tabled for noting & approval by council by March 2027	Integrated Development Planning	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	N/A	Council Resolution	Planning & Development
25.	Final IDP (2027/28) tabled for approval by council	Number of Final IDP (2027/28) tabled for approval by council by May 2027	Number	1	N/A	1 Final IDP (2027/28) tabled for approval by council by May 2027	Integrated Development Planning	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	N/A	Council Resolution	Planning & Development

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																			
TOP LAYER																			
26.	IDP budget /Public Participation meetings held	Number of IDP budget /Public Participation meetings held by June 2027	Number	3	N/A	4 IDP Budget /Public Participation meetings held by June 2027	Integrated Developmental Planning	Own funding	N/A	1	1	0	None	None	N/A	N/A	Target achieved	Minutes of IDP Budget/ Public Participation Meeting & attendance register	Planning and Development
27.	of IDP /Budget steering committee meetings held	Number of IDP /Budget steering committee meetings held by June 2027	Number	4	N/A	4 IDP /Budget steering committee meetings held by June 2027	Integrated Developmental Planning	Own funding	N/A	1	1	0	None	None	N/A	N/A	Target achieved	Minutes of IDP/Budget steering committee & attendance register	Planning and Development
28.	Graders purc	Number of Graders	Number	3	N/A	2 Graders purchased by	Roads	Own Funding	R 4 200 000	N/A	N/A	N/A	N/A	N/A	R 9 318 890	R 6 000 000	N/A	Preorder letter, Order, Proof of	Technical Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																			
TOP LAYER																			
	hased	purchased by March 2027				March 2027												payment, photos	

5.2 BASIC SERVICE DELIVERY (46)

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																			
TOP LAYER																			
1.	Municipal Infrastructure Grant	Percentage of Municipal Infrastructure	Percentage	100 %	N/A	100% of Municipal Infrastructure Grant (MIG) spent by	MM	MIG	R 125 347 000	25%	67.6%	Plus 42.6%	The contractors performed better than anticipated	None	-	-	Target achieved	MIG Expenditure report	Municipal Manager

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																			
TOP LAYER																			
	spent	Grant (MIG) spent by June 2027				June 2027													
2.	Integrated National Electrification - Programme (INEP) Grant spent	Percentage of Integrated National Electrification - Programme (INEP) Grant spent by June 2027	Percentage	100 %	N/A	100% of Integrated National Electrification- Programme (INEP) Grant spent by June 2027	MM	INEP	R8 000 000	25%	0%	25%	Non-responsive by service providers which led to non-achievement of the target	Re-advertisement	-	-	Target not achieved	INEP Expenditure report	Municipal Manager
3.	Municipal Disaster Relief Grant	Percentage of Municipal Disaster Relief	Percentage	10%	N/A	100% of Municipal Disaster Relief Grant (MDRG) spent by	MM	MDRG	R 15 000 000	N/A	N/A	N/A	N/A	N/A	-	-	N/A	MDRG expenditure report	Municipal Manager

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																			
TOP LAYER																			
	(MDRG) spent	Grant (MDRG) spent by June 2027				June 2027													
4.	Tenders awarded within 90 days	Percentage of tenders awarded within 90 days by June 2027	Percentage	New indicator	N/A	80% Tenders awarded within 90 days by June 2027	MM	Own Funding	OPEX	80%	0	80%	High volume of tender bids	Appointment of additional bid evaluation committee	OPEX	OPEX	Target not achieved	Tender register report	Municipal Manager
5.	Households in urban areas having access to	Percentage of households in urban areas having access to basic services level of solid waste	Percentage	100 %	N/A	100% households in urban areas having access to basic services level of solid waste	Waste Management	Own Funding	N/A	100%	100%	0	None	None	OPEX	OPEX	Target achieved	Biling Report / job cards	Community Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																			
TOP LAYER																			
	basic services level of solid waste removal per week	services level of solid waste removal per week by June 2027				removal per week by June 2027													
6.	Households in rural areas having access to basic services level of solid	Number of house holds in rural areas having access to basic services level of solid waste removal per	Number	7 148	N/A	7148 Households in rural areas having access to basic services level of solid waste removal per week by June 2027	Waste management	Own Funding	N/A	7148	7148	0	None	None	None	None	Target achieved	Household list /Job cards	Community Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																			
TOP LAYER																			
	waste removal per week	week by June 2027																	
7.	Villages having access to a common /identified point of basic level of waste removal per week	Number of villages having access to a common/identified point of basic level of waste removal per week by June 2027	Number	153	N/A	153 villages having access to a common /identified point of basic level of waste removal per week by June 2027	Waste Management	Own Funding	OPEX	153	153	0	None	None	None	None	Target achieved	Village list/ job cards	Community Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																			
TOP LAYER																			
8.	Businesses that receive refuse removal at least once per week	Percentage of businesses that receive refuse removal at least once per week by June 2027	Percentage	100 %	N/A	100 % businesses that receive refuse removal at least once per week by June 2027	Waste Management	Own Funding	OPEX	100%	100%	0	None	None	OPEX	OPEX	Target achieved	Billing report / job cards	Community Services
9.	Refuse Drop-off centers constructed at Phiphidi, Tshi	Number of Refuse Drop-off centers constructed at (Phiphidi,	Number	New Indicator	24,12, 39,13, 34	5 Refuse Drop-off centers constructed at (1 Phiphidi, 1 Tshivhilwi, 1 Muraga, 1 Mukula	Waste Management	Own Funding	R5 000 000	N/A	N/A	N/A	N/A	N/A	R5 000 000	R5 000 000	N/A	Appointment letter, feasibility study, Proof of payment, photos	Community Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																			
TOP LAYER																			
	vhilwi, Muraga, Mukula & Lwamondo	Tshivhilwi, Muraga, Mukula & Lwamondo) by June 2027				& 1 Lwamondo) by June 2027													
10.	Contractor appointed for Thulamela buyback center	Number of contractor appointed for Thulamela buyback center by June 2027(Multi-year)	Number	New Indicator	N/A	1 Contractor appointed for Thulamela buyback center by June 2027 (Multi-year)	Waste Management	Own Funding	R 3 000 000	N/A	N/A	N/A	N/A	N/A	-	-	N/A	Appointment letter, feasibility study, Proof of payment, photos	Community Services
11.	Access road from grav	km of access road from gravel	km and m^2	Detailed design	8	0.215 km access road from	Sports and Recreation	Own Funding	R 15 000 000	N/A	N/A	N/A	N/A	N/A	R 30 000 000	R10 000 000	N/A	Appointment letter, site handove	Community Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																			
TOP LAYER																			
	el to asphalt at Tshaulu testing station	to asphalt and m^2 of internal street & parking from gravel to paving blocks constructed at Tshaulu testing station by June 2027 (Multi-year)				gravel to asphalt and 700 m^2 of internal street & 800 m^2 of parking from gravel to paving blocks constructed at Tshaulu testing station June 2027 (Multi-year)												r minutes, Progress report, photos	
12.	Disaster Emergency Tempora	Number of Disaster Emergency Temp	Number	New Indicator	N/A	5 Disaster Emergency Temporary Shelters	Disaster Management	Own Funding	R500 000	N/A	N/A	N/A	N/A	N/A	-	-	N/A	Appointment letter, Proof of payment, photos	Community Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																			
TOP LAYER																			
	ry Shelters purchased	orary Shelters purchased by March 2027				purchased by March 2027													
13.	Construction of Gundani Landfill Cell	Number of Landfill Cell constructed at Gundani	Number	Specification & advertisement	2	1 Landfill Cell constructed at Gundani	Waste Management	MIG	R5 461 000	N/A	N/A	N/A	N/A	N/A	R4 000 000	-	N/A	Approval letter, appointment letter and progress report, photos.	Community Services
14.	Doors, showers, faucets and basins installed at Gundani Lan	Number of doors, showers faucets and basins installed at Gundani Landfill Site by	Number	New indicator	2	14 Doors, 3 showers, 6 faucets and 6 basins installed at Gundani Landfill Site by June 2027	Waste Management	Own Funding	R1 000 000	N/A	N/A	N/A	N/A	N/A	R1 000 000	-	N/A	Appointment letter and progress report. Photos	Community Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																			
TOP LAYER																			
	dfill Site	June 2027																	
15.	Construction of Thohoyandou Landfill cell	m^3 of Thohoyandou landfill cell earthwork constructed by June 2027	m^3	Feasibility study	22	2 521 m^3 of Thohoyandou landfill cell earthwork constructed by June 2027	Waste Management	MIG	R13 000 000	N/A	N/A	N/A	N/A	N/A	R1000 000	-	N/A	Approval letter, appointment letter and progress report. Photos	Community Services
16.	Sports facilities (soccer) at Tshilapfene, combo courts at Thengwe-	Number of sports facility (soccer)at Tshilapfene, combo courts at Thengwe-Mapate, Gondeni	Number	1 Ngovhela outdoor gym completed	3,9,29, 31,40,	1 Tshilapfene sports facility, (soccer), 3 combo courts (1 Thengwe-Mapate, 1 Gondeni Sterkstroom and 1 Tshikam	PMU	MIG	R6 500 000	Brickwork at Tshilapfene sport facility	Brickwork at Tshilapfene sport facility done	None	None	None	R8 500 000	-	Target achieved	Progress report, photos, practical completion certificate and completion certificate	Technical Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																			
TOP LAYER																			
	Mapate, Gondeni Sterkstroom and Tshikambe villages constructed	Sterkstroom and Tshikambe villages constructed by December 2026				be) constructed by December 2026													
17.	Households electrified at Tshitanini phase 3, Khalambazo & Ha-Mak	Number of households electrified at Tshitanini phase 3, Khalambazo & Makuvha phase	Number	260	15,16, 25	312 households electrified at (100 Tshitanini phase 3, 100 Khalambazo & 112 Makhuvha phase 2) by June 2027	Electricity	INEP	R 8000 000	Authorization letter, Site handover & design	Authorization letter, Site handover & design not done	Authorization letter, Site handover & design	Non-responsive by service providers which led non achievement of the target	Re-advertisement	-	-	Target not achieved	Authorization letter, site handover minutes, report to DOE, completion certificate & Photos	Technical Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																			
TOP LAYER																			
	huvha phase 2	2) by June 2027																	
18.	Borehole drilled at Makwarela Hall	Number of borehole drilled at Makwarela Hall by March 2027	Number	New Indicator	23	1 borehole drilled at Makwarela Hall by March 2027	Housing	Own Funding	R 200 000	N/A	N/A	N/A	N/A	N/A	-	-	N/A	Order, Completion certificate & photos	Technical Services
19.	Borehole drilled at Makwarela Stadium	Number of borehole drilled at Makwarela Stadium by March 2027	Number	New Indicator	23	1 borehole drilled at Makwarela Stadium by March 2027	Housing	Own Funding	R 200 000	N/A	N/A	N/A	N/A	N/A	-	-	N/A	Order, Completion certificate & photos	Technical Services
20.	Borehole drilled at Mut	Number of borehole drilled	Number	New Indicator	3	1 borehole drilled at Mutale Sub-	Housing	Own Funding	R 200 000	N/A	N/A	N/A	N/A	N/A	-	-	N/A	Order, Completion certificat	Technical Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																			
TOP LAYER																			
	ale Sub-office	at Mutale Sub-office by March 2027				office by March 2027												e & photos	
21.	Borehole drilled at Mutale Hall	Number of borehole drilled at Mutale Hall by March 2027	Number	New Indicator	3	1 borehole drilled at Mutale Hall by March 2027	Housing	Own Funding	R 200 000	N/A	N/A	N/A	N/A	N/A	-	-	N/A	Order, Completion certificate & photos	Technical Services
22.	High mast installed at Mandala Testing Station	Number of High mast installed at Mandala Testing Station by December 2026	Number	New indicator	27	1 High mast installed at Mandala Testing Station by December 2026	Housing	Own Funding	R 1 300 000	Appointment of service provider	Appointment of service provider done	None	None	None	-	-	Target achieved	Appointment letter, Completion certificate, photos	Technical Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																			
TOP LAYER																			
23.	High masts installed at Thohoyandou CBD (R524 Traffic circle, next to old Limdev building & bus rank)	Number of High masts installed at Thohoyandou CBD (R524 Traffic circle, next to old Limdev building & bus rank) by December 2026	Number	New indicator	22	3 High masts installed at Thohoyandou CBD (1 R524 Traffic circle, 1 next to old Limdev building & 1 bus rank) by December 2026	Housing	Own Funding	R 4 000 000	3 service providers appointed	2 service providers appointed	1 service provider not appointed	The service provider had SARS compliance issue which delayed the allocation of work	Re allocation of work to another service provider	-	-	Target not achieved	Appointment letter, Completion certificate, photos	Technical Services
24.	High mast installed	Number of High mast	Number	New indicator	19	1 High mast installed at	Housing	Own Funding	R 1 300 000	Appointment of servic	Appointment of servic	None	None	None	-	-	Target achieved	Appointment letter, Completi	Technical Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																			
TOP LAYER																			
	at Makhuvha Stadium	installed at Makhuvha Stadium by December 2026				Makhuvha Stadium by December 2026				e provider	e provider done							on certificate, photos	
25.	High mast installed at Gondeni Sterkstroom	Number of High mast installed at Gondeni Sterkstroom by December 2026	Number	New indicator	39	1 High mast installed at Gondeni Sterkstroom by December 2026	Housing	Own Funding	R1 300 000	Appointment of service provider	Appointment of service provider done	None	None	None	-	-	Target achieved	Appointment letter, Completion certificate, photos	Technical Services
26.	High Mast installed at Gondeni Ha-	Number of High Mast installed at Gondeni Ha-Mabilu	Number	New indicator	39	1 High mast installed at Gondeni Ha-Mabilu by	Housing	Own Funding	R1 300 000	Appointment of service provider	Appointment of service provider done	None	None	None	-	-	Target achieved	Appointment letter, Completion certificate, photos	Technical Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																			
TOP LAYER																			
	Mabilu	by December 2026				December 2026													
27.	Streetlights installed and m^2 of sidewalk constructed at DE Paradise to Old KFC	Number of streetlights installed and m^2 of sidewalk constructed at DE Paradise to Old KFC by March 2027	Number and m^2	New indicator	22	15 Streetlights installed and 1000 m^2 of sidewalk constructed at DE Paradise to Old KFC by March 2027	Roads	Own funding	R7 300 000	Authorization letters	Authorization letters not done	Authorization letters	Project was gazzeted for funding by neighborhood, however we couldn't issue the authorization letter due to uncertainty of neighborhood transfers from National Treasury	Secure own funding	R10 000 000	R8 000 000	Target not achieved	Authorization letters, Progress report, Completion certificate & Photos	Technical Services
28.	Mani ini K to L Internal Stre	km upgraded from gravel to	km	09.km asphalt	41	1.7 km upgraded from gravel to asphalt at	Roads	MIG	R 5 000 000	1.5 km base	1.5 km base done	0	None	None	-	-	Target achieved	Progress report, Practical completion, completi	Technical Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																			
TOP LAYER																			
	ets upgraded from gravel to asphalt at	asphalt at Maniini K to L Internal Streets by March 2027				Maniini K to L Internal Streets by March 2027												on certificate & Photos	
29.	Streetlights installed and m² of sidewalk paved from UIF to Shell garage	Number of Streetlights installed and m² of sidewalk paved from UIF to Shell garage by March 2027	Number and m²	1 loading bays, 6089 m² sidewalks,107 streetlights & 38m asphalt surfacing	22	30 Streetlights installed and 200m² of sidewalk paved from UIF to Shell garage by March 2027	Road	NDPG	R11 548 000	Authorization Letters	Authorization Letters done	None	None	None	-	-	Target achieved	Authorization letters, Progress report and completion certificate, photos	Technical Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																			
TOP LAYER																			
30.	Hollywood to Sibasa Road reconstructed	km of reconstructed (asphalt) from Hollywood to Sibasa Road by June 2027	km	New indicator	17,21, 23	2 km reconstructed (asphalt) from Hollywood to Sibasa Road by June 2027	Road	Own Funding	R 14 000 000	Authorization letters and detailed design	Authorization letters and preliminary design done	Detailed design not done	Delay by the Engineer in finalizing the detailed design due to re-alignment of scope of work to suit available budget	Re-alignment of scope of work done and the engineer is in the process of finalizing the detailed design	R15 000 000	R25 000 000	Target not achieved	Authorization letter, detailed design report, Progress report, practical completion, and completion certificate, photos	Technical Services
31.	Mukumbani Earth Retaining Structure constructed	To construct Mukumbani Earth Retaining Structure by December 2026	Number	New indicator	31	3 Earth Retaining Structures constructed at Mukumbani by December 2026	Road	Own Funding	R3 000 000	Appointment of service provider	Appointment of service provider done	None	None	None	-	-	Target achieved	Appointment letter, Completion certificate & Photos	Technical Services
32.	Detailed desi	Number of Detail	Number	Preliminary	2	1 Detailed design	Road	Own Funding	R6 000 000	N/A	N/A	N/A	N/A	N/A	-	-	N/A	Appointment letter,	Technical Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																			
TOP LAYER																			
	gn approved for Matavhela internal streets	ed design approved for Matavhela internal streets by June 2027		design		approved for Matavhela internal streets by June 2027												progress report, preliminary and detailed design, completion certificate, photos	
33.	Itsani to Shayandima road reconstructed	km of reconstructed asphalt from Itsani to Shayandima road by June 2027	kms	New indicator	37,38	2km of reconstructed asphalt from Itsani to Shayandima road by June 2027	Road	Own Funding	R 17 000 000	Authorization letters and detailed design	Authorization letters and preliminary design	Detailed design	Delay by the Engineer in finalizing the detailed design due to re-alignment of scope of work to suit available budget	Re-alignment of scope of work done and the engineer is in the process of finalizing the detailed design	R15 000 000	R25 000 000	Target not achieved	Authorization letter, detailed design report, Progress report, practical completion, and completion certificate, photos	Technical Services
34.	Overhead brid	Number of overheads	Number	New indicator	37,38	2 overhead bridges	Road	Own Funding	R 2 500 000	Authorization letter for	Authorization letter for	Authorization letter for	Insufficient budget due to what the	To put the project on hold until funds are	R15 00 000	-	Target not achieved	Authorization letter, detailed	Technical Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																			
TOP LAYER																			
	ges reconstructed at Mphephu drive	bridges reconstructed at Mphephu drive by June 2027				reconstructed at Mphephu drive by June 2027				engineer and detailed design	engineers and detailed design not done	engineers and detailed design	engineer suggested not to reconstruct but to construct properly	available for proper construction				design report, appointment letter, appointment letter, Progress report and completion certificate, photos	
35.	Culverts constructed at Vhurivhuri, Tshiavha-Muremelane, Tsh	Number of culverts constructed at Vhurivhuri, Tshiavha-Muremelane, Tshandama	Number	New indicator	30,	4 culverts constructed at (1 Vhurivhuri, 1 Tshiavha-Muremelane, 1 Tshandama and 1 Mbaela-Muhotoni) by	Road	Own Funding	R4 800 000	N/A	N/A	N/A	N/A	N/A	R4 000 000	R5 000 000	N/A	Appointment letter, Progress report, practical completion, and completion certificate, photos	Technical Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																			
TOP LAYER																			
	and ama and Mbaela-Muhotoni	and Mbaela-Muhotoni by June 2027				June 2027													
36.	Appointment of services provider for Tshilungoma Ring Road	Number of service provider appointed for Tshilungoma Ring Road by June 2027 (multi-year)	Number	Preliminary design	20	1 service provider appointed for Tshilungoma Ring Road by June 2027 (multi-year)	Roads	Own funding	R3 136 000	Detailed design	Detailed design done	None	None	None	R46 000 000	R30 829 000	Target achieved	Detailed design report and appointment letter	Technical Services
37.	Mapate Access Road construct	km constructed from gravel to asphalt at	km	1.85 km asphalt and 0.25 km	34 & 35	4.4km constructed from gravel to asphalt at Mapate Access	PMU	MIG	R38 000 000	2km asphalt	3.15 km asphalt done	Plus 1.15 km asphalt	Contractor has surpassed the target	None	-	-	Target achieved	Progress report, Practical completion, Completion certificat	Technical Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																			
TOP LAYER																			
	ed from gravel to asphalt	Mapate Access road by December 2026		paved		road by December 2026												e and Photos	
38.	Lwamondo Territorial Council Access Road upgraded from gravel to paving	km upgraded from gravel to paving at Lwamondo Territorial Council Access Road by March 2027	Number	0.6km paved	33	6km upgraded from gravel to paving at Lwamondo Territorial Council Access Road by March 2027	PMU	MIG	R53 000 000	3 km subbase	5.9 km subbase done	Plus 2.9 km subbase	Contractor has surpassed the target	None	-	-	Target achieved	Progress report, practical completion, completion certificate and photos	Technical Services
39.	Service provider	Number of service	Number	New indicator	20,19	1 service provider appointe	Road	Own funding	R5 000 000	N/A	N/A	N/A	N/A	N/A	R7 000 000	-	N/A	Detailed design and appoint	Technical Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																			
TOP LAYER																			
	appointed for Hollywood to Nandoni Dam	provider appointed for Hollywood to Nandoni Dam by June 2027				d for Hollywood to Nandoni Dam by June 2027												ment letter	
40.	Phiphidi Maha Road repaired	km of gravel repaired at Phiphidi Maha Road by March 2027	km	Preliminary design	24	2,5km of gravel repaired at Phiphidi Maha Road by March 2027	Roads	MDRG	R4 000 000	Appointment of contractor	Appointment of contractor not done	Appointment of contractor	The appointment of service provider was not done due to delay in submission of specification which delays procurement process	Speed up evaluation, adjudication	-	-	Target not achieved	Appointment letter, Progress report, completion certificate and photos	Technical Services
41.	Murangoni low brid	Number of low-level bridge	Number	Preliminary design	31	1 low level bridge constructed at	Roads	MDRG	R4 250 000	Appointment of contractor	Appointment of contractor	Appointment of contractor	The appointment of service provider	Speed up evaluation, adjudication	-	-	Target not achieved	Appointment letter, Progress report,	Technical Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																			
TOP LAYER																			
	ge constructed	constructed at Murangoni by March 2027				Murangoni by March 2027					not done		was not done due to delay in submission of specification which delays procurement process					completion, photos	
42.	Phindula ring road repaired	km of gravel repaired at Ngovhela Phindula Ring Road by March 2027	km	Preliminary design	40	2.0 km of gravel repaired at Ngovhela Phindula Ring Road by March 2027	Roads	MDRG	R3 250 000	Appointment of contractor	Appointment of contractor not done	Appointment of contractor	The appointment of service provider was not done due to delay in submission of specification which delays procurement process	Speed up evaluation, adjudication	-	-	Target not achieved	Appointment letter, Progress report, completion, photos	Technical Services
43.	Makuya Tshambuka bridge	Number of bridge repaired at Makuya	Number	Advert	6	1 bridge repaired at Makuya Tshambuka by	Roads	MDRG	R1 500 000	1 bridge repaired	1 bridge repaired	None	None	None	-	-	Target achieved	Progress report, completion certificate, photos.	Technical Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																			
TOP LAYER																			
	repaired	Tshambuka by September 2026				September 2026													
44.	Mahematshena to Mphaphuli Road repaired	km of gravel repaired at Mahematshena to Mphaphuli Road by September 2026	km	Advert	26	2.7Km of gravel repaired at Mahematshena to Mphaphuli Road by September 2026	Roads	MDRG	R1 500 000	2.7km gravel repaired	2.7km gravel repaired	0	None	None	-	-	Target achieved	Progress report, completion certificate, photos.	Technical Services
45.	Masikhwa Primary school to Musanda road	km of road repaired (re-graveled and concrete surfacing) at Masikhwa	km	Advert	12	0.542 km of road repaired (0.392km re-graveled and 0.15km concrete surfacing) at	Roads	MDRG	R250 000	0.542 km of road repaired (0.392 km re-graveled and 0.15km concre	0.542 km of road repaired (0.392 km re-graveled and 0.15km concre	0	None	None	-	-	Target achieved	Progress report, completion certificate, photos.	Technical Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																			
TOP LAYER																			
	repaired	Primary school to Musanda by September 2026				Masikhwa Primary school to Musanda by September 2026				te surfacing)	te surfacing)								
46.	Tshiulungoma to Lufule and Thukhutha road repaired	km of gravel repaired at Tshiulungoma to Lufule and Thukhutha road by September 2026	Number	Advert	20	0,7 km of gravel repaired of Tshiulungoma to Lufule and Thukhutha road by September 2026	Roads	MDRG	R250 000	0,7km gravel repaired	0.7 km gravel repaired	0	None	None	-	-	Target achieved	Progress report, completion certificate, photos.	Technical Services

5.2. LOCAL ECONOMIC DEVELOPMENT (5)

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE A CLIMATE THAT WILL ATTRACT INVESTMENT AND REDUCE UNEMPLOYMENT THROUGH THE PROMOTION OF ECONOMIC DEVELOPMENT																			
TOP LAYER																			
1.	SMMEs Awarenesses facilitated	Number of SMMEs Awarenesses facilitated (Media tourism, festive season & libras) by June 2027	Number	4	N/A	4 SMMEs Awareness facilitated (1 Media tourism, 1 festive season & 2 libras) by June 2027	Economic and Development	Own funding	OPEX	1 Media Tourism	1 Media Tourism	0	None	None	-	-	Target achieved	Invitation, attendance register, report and photos	Planning and Development
2.	SMMEs training	Number of SMMEs training awareness facilitated (Touri	Number	7	N/A	3 SMMEs training awareness facilitated (1 tourisim, 1 business and 1	Economic and Development	Own funding	OPEX	N/A	N/A	N/A	N/A	N/A	-	-	N/A	Invitation, attendance register, report and photos	Planning and Development

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE A CLIMATE THAT WILL ATTRACT INVESTMENT AND REDUCE UNEMPLOYMENT THROUGH THE PROMOTION OF ECONOMIC DEVELOPMENT																			
TOP LAYER																			
		sm, business and agriculture) by June 2027				agriculture) by June 2027													
3.	SME's exhibitions facilitated	Number of SMME's exhibitions facilitated (tourism, agriculture & Business) by June 2027	Number	4	N/A	7 SMME's exhibitions facilitated (2 tourism, 2 agriculture & 3 Businesses) by June 2027	Economics and Development	Own funding	OPEX	1 Agriculture & 2 Businesses	1 Agriculture & 1 Business	1 Business	The exhibition was postponed by the mayor's office accommodating the visitors from the Premier's Office on the 30th of September 2026	The exhibition was then moved to the 2nd of October 2026.	-	-	Target not achieved	Invitation, attendance register, report and photos	Planning and Development

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO PROVIDE A CLIMATE THAT WILL ATTRACT INVESTMENT AND REDUCE UNEMPLOYMENT THROUGH THE PROMOTION OF ECONOMIC DEVELOPMENT																			
TOP LAYER																			
4.	Job opportunities created through (LED initiatives) projects)	Number of job opportunities created through (LED initiatives) projects by June 2027	Number	123	N/A	120 job opportunities created through (LED initiatives) projects by June 2027	LED	Own funding & MIG	OPEX	5	0	5	Stage 1 of the project only hired specialist to prepare the design & other studies	Proper planning during planning phase prior targeting	-	-	Target not achieved	Employment Contract	Planning and Development
5.	Job opportunities created through EPWP projects	Number of job opportunities created through EPWP projects by March 2027	Number	600	N/A	651 job opportunities created through EPWP projects by March 2027	Community and Technical Services	Own funding & MIG	OPEX	651	651	0	None	None	-	-	Target achieved	Employment Contract	Municipal Manager

5.3. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (18)

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
										Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																			
TOP LAYER																			
1.	Municipal Capital budget spent on infrastructure projects (organizational)	Percentage of Municipal Capital budget spent on infrastructure projects (organizational) by June 2027	Percentage	53%	N/A	100% of Municipal Capital Budget spent on infrastructure projects (organizational) by June 2027	MM	Own funding & MIG	CAPEX	25%	23..27%	1.73%	Overcommitment which delays procurement process. None-responsive for some projects	Thorough assessment will be done during planning phase. Re-advertisement	CAPEX	CAPEX	Target not achieved	Expenditure Report	Municipal Manage
2.	Adherence to Capital Demand Management plan	Percentage of adherence to Capital Demand Management plan by June 2027	Percentage	New indicator	N/A	90% adherence to Capital Demand Management plan by June 2027	Supply Ch Management	Own Funding	OPEX	90%	80%	10%	Non-adherence to DMP timelines b by end-users	Intervention by the Accounting Officer	OPEX	OPEX	Target not achieved	DMP report	Municipal Manage

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																			
TOP LAYER																			
		by June 2027																	
3.	Indigent households earning less R4260 per month that receives Free Basic Waste services	Percentage of indigent households earning less R4260 per month that receives Free Basic Waste services by June 2027	Percentage	100 %	N/A	100% of indigent households earning less R4260 per month receive Free Basic Waste services by June 2027	Revenue Management	Own funding	OPEX	100%	100%	0	None	None	OPEX	OPEX	Target achieved	FBW Register	Budget and treasury
4.	Payment made to creditors withi	Percentage of payment made to credito	Percentage	100 %	N/A	100% of payment made to creditors within 30 days of receiving correct	Expenditure Management	Own Funding	OPEX	100%	100%	0	None	None	OPEX	OPEX	Target achieved	Creditor Ageing analysis	Budget and Treasury

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																			
TOP LAYER																			
	n 30 days of receiving correct invoice	rs within 30 days of receiving correct invoice by June 2027				invoice by June 2027													
5.	Creditor reconciliations prepared	Number of creditor reconciliations prepared by June 2027	Number	12	N/A	12 creditors reconciliations prepared by June 2027	Expenditure Management	Own Funding	OPEX	3	3	0	None	None	OPEX	OPEX	Target achieved	Creditors Reconciliations	Budget and Treasury
6.	Revenue collected on total billing	Percentage of revenue collected on total billing by	Percentage	78%	N/A	75% revenue collected on total billing by June 2027	Revenue Management	Own Funding	OPEX	20%	75%	55%	Incentive program extended from 1st July 2026 to 30th September 2026	None	OPEX	OPEX	Target achieved	Debtors' payment Report	Budget and Treasury

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																			
TOP LAYER																			
		June 2027																	
7.	Free Basic Electricity indigents register updated quarterly	Number of Free Basic Electricity indigents register updated quarterly by June 2027	Number	1	N/A	1 Free Basic Electricity indigents register updated quarterly by June 2027	Revenue Management	Own Funding	OPEX	1	1 register partially updated (September)	July & August not updated	Delay of submission of withdrawal letter of previous indigents payments to Eskom	Submit withdrawal letter of previous year's indigents payments to Eskom on time prior to the start of the new financial year	OPEX	OPEX	Target not achieved	Updated Indigent Register	Budget and Treasury
8.	Free Basic Waste indigents register	Number of Free Basic Waste indigents register	Number	1	N/A	1 Free Basic Waste indigents register updated quarterly	Revenue Management	Own Funding	OPEX	1	1	0	None	None	OPEX	OPEX	Target achieved	Updated Indigent Register	Budget and Treasury

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																			
TOP LAYER																			
	updated quarterly	updated quarterly by June 2027				by June 2027													
9.	Physical assets verification conducted	Number of physical assets verification conducted by June 2027	Number	2	N/A	2 physical assets verifications conducted by June 2027	Assets Management	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	N/A	Asset verification report	Budget and Treasury
10.	Assets register quarterly	Number of Assets register updated quarterly by June 2027	Number	1	N/A	1 Assets register updated quarterly by June 2027	Assets Management	Own Finding	OPEX	1	1	None	None	None	OPEX	OPEX	Target achieved	Updated Assets Register	Budget and Treasury

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
										Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																			
TOP LAYER																			
11.	Identified UIFW reported to council, AGSA, COGHSTA & Treasury	Percentage of identified UIFW reported to council, AGSA, COGHSTA & Treasury by June 2027	None	New indicator	N/A	100% of identified UIFW reported to council, AGSA, COGHSTA & Treasury by June 2027	Supply Chain Management /Budget /Expenditure	Own Funding	OPEX	100%	100%	0	None	None	OPEX	OPEX	Target achieved	UIFW reports/ Council resolution, proof that report was sent to AGSA, COGHSTA and Treasury	Budget and Treasury
12.	Annual Financial Statement prepared & submitted to AGSA, COGHSTA,	Number of draft Annual Financial Statement prepared & submitted to AGSA, COGHSTA, Provincial	Number	1	N/A	1 draft Annual Financial Statement prepared & submitted to AGSA, COGHSTA, Provincial and National Treasury by	Budget and Treasury	Own Funding	OPEX	1	1	0	None	None	OPEX	OPEX	Target achieved	Signed proof of submission of AFS to AGSA, COGHSTA, Provincial & National Treasury	Budget and Treasury

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																			
TOP LAYER																			
	Provincial and National Treasury	and National Treasury by August 2026				August 2026													
13.	Bank reconciliations prepared	Number of bank reconciliations prepared by June 2027	Number	12	N/A	12 bank reconciliations prepared by June 2027	Budget and Treasury	Own Funding	OPEX	3	3	None	None	None	OPEX	OPEX	Target achieved	Bank reconciliations	Budget and Treasury
14.	Section 71 reports compiled and submitted to Provincial Treasury withi	Number of section 71 reports compiled and submitted to Provincial Treasury within 10 days	Number	12	N/A	12 Section 71 reports compiled and submitted to Provincial Treasury within 10 days as per section 71 of MFMA	Budget and Treasury	Own Funding	OPEX	3	3	None	None	None	OPEX	OPEX	Target achieved	Section 71 reports, email / acknowledgement letter	Budget and Treasury

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																			
TOP LAYER																			
	n 10 days as per section 71 of MFMA	as per section 71 of MFMA by June 2027				by June 2027													
15.	Draft & final annual budgets prepared & tabled to council	Number of draft & final annual budgets prepared & tabled to council by June 2027	Number	1	N/A	2 (1 draft & 1 final annual budgets) prepared & tabled to council by June 2027	Budget and Treasury	Own Funding	OPEX & CAPEX	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	N/A	Annual Draft & final budgets & Council resolution	Budget and Treasury
16.	Adjusted budget compiled and approved	Number of Adjusted budget compiled and approved by	Number	1	N/A	1 Adjusted budget compiled and approved by council by	Budget and Treasury	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	N/A	Adjusted budget & Council resolution	Budget and Treasury

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET 2026/27	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
										Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																			
TOP LAYER																			
	by council	council by February 2027				February 2027													
17.	Mid-year budget report prepared & approved by Council	Number of Mid-year budget report prepared & approved by Council by January 2027	Number	1	N/A	1 Mid-year budget report prepared & approved by Council by January 2027	Budget and Treasury	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	N/A	Mid-Year Budget report and Council resolution	Budget and Treasury
18.	Indigent households earning less than R4620 per month	Percentage of indigent households earning less than R4620 per month receiv	Percentage	100 %	N/A	100% of indigent households earning less than R4620 per month that receive Free	Electricity	Own funding	OPEX	100%	100%	0	None	None	OPEX	OPEX	Target achieved	FBE Register	Technical Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																			
TOP LAYER																			
	that receive Free Basic Electricity Services	e Free Basic Electricity Services by June 2027				Basic Electricity services by June 2027													

5.4. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (16)

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																			
TOP LAYER																			
1.	Risk registers (strategic & operational) developed	Number of risk registers (strategic & operational) developed by June 2027	Number	2	N/A	2 risk registers (1 strategic & 1 operational) developed by June 2027	Risk management	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	N/A	Strategic risk register, operational risk register & Council resolutions	Municipal Manager
2.	Strategic risks mitigated	Number of strategic risks mitigated by June 2027	Number	8	N/A	14 strategic risks mitigated by June 2027	MM	Own funding	OPEX	14	5	9	Some mitigation measures were not implemented, as some of the plans are not part of the SDBIP	Include planned activities in the senior manager's performance plans	OPEX	OPEX	Target not achieved	Strategic risk register quarterly report	Municipal Manager

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																			
TOP LAYER																			
3.	Risk Management implementation plan, Risk policy, Risk Management strategy, whistle Blowing policy, Anti-Fraud and corruption Strat	Number Risk Management implementation plan, Risk policy, Risk Management strategy, whistle Blowing policy, Anti-Fraud and corruption Strategy reviewed and approved by council by	Number	5	N/A	1 Risk Management implementation plan .1 Risk policy,1 Risk Management strategy, 1 whistle Blowing policy ,1 Anti-Fraud and corruption Strategy reviewed and approved by council by June 2027	Risk Management	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	N/A	Council Resolution	Municipal Manager

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																			
TOP LAYER																			
	egy reviewed and approved by council	June 2027																	
4.	MPAC resolutions implemented as per the stipulated time frame	Percentage of MPAC resolutions implemented as per the stipulated time frame by June 2027	Percentage	New indicator	N/A	100% MPAC resolutions implemented as per the stipulated time frame by June 2027	MM	Own Funding	OPEX	100%	74%	26%	Lack of implementation of resolutions by the Accounting Officer	Implementation of resolutions by the Accounting Officer	OPEX	OPEX	Target not achieved	MPAC implementation report & Council resolution	Municipal Manager
5.	Audit and Performance Com	Percentage of Audit and Performance	Percentage	50%	N/A	100% Audit and Performance Committee	Internal Audit	Own Funding	OPEX	100%	65%	35%	Resolutions not yet due for implementation.	Regular follow-up and timely submission.	OPEX	OPEX	Target not achieved	Audit and performance committee resolutio	Municipal Manager

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																			
TOP LAYER																			
	mittee Resolutions	Committee Resolutions implemented by June 2027				Resolutions implemented by June 2027							Reports not submitted on time. FMCMM not updated.	Tracking of FMCMM				n register	
6.	Internal Audit plan reviewed and approved by audit & Performance Committee	Number of Internal Audit plan reviewed and approved by audit & Performance Committee by June 2027		1	N/A	1 Internal Audit plan reviewed and approved by audit & Performance Committee by June 2027	Internal Audit	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	N/A	Internal audit plan/Minutes of the meeting	Municipal Manager
7.	Audit & performance	Number of audit & perfor	Number	4	N/A	4 audit & performance committee	Internal Audit	Own Funding	OPEX	1	1	0	None	None	OPEX	OPEX	Target achieved	Audit Committee Report & Council	Municipal Manager

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																			
TOP LAYER																			
	committee reports submitted to council for approval by Council	mance committee reports submitted to council for approval by Council by June 2027				reports submitted to council for approval by Council by June 2027												Resolution	
8.	Projects of Internal Audit plan completed	Number of projects of Internal Audit plan completed by June 2027	Number	25	N/A	16 Projects of Internal Audit plan completed by June 2027	Internal Audit	Own Funding	OPEX	4	3	1	Delays in Finalization of 2025/2026 audit projects	Timely adjustment of Annual Internal Audit Plan	OPEX	OPEX	Target not achieved	Internal Audit Progress Report	Municipal Manager
9.	Auditor General quer	Percentage of Auditor	Percentage	82%	N/A	100% Auditor-General queries resolved	Budget and Treasury	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	N/A	Updated AG action plan	Municipal Manager

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																			
TOP LAYER																			
	ies resolved	General queries resolved by June 2027				by June 2027													
10.	Litigation cases attended each quarter	Percentage of litigation cases attended each quarter by June 2027	Percentage	100 %	N/A	100% of litigation cases attended each quarter by June 2027	Legal and Administrative Services	Own Funding	OPEX	100%	100%	None	None	None	OPEX	OPEX	Target achieved	Signed report by the Municipal Manager	Corporate Services
11.	MPAC meetings conducted	Number of MPAC meetings conducted by June 2027	Number	New Indicator	N/A	12 MPAC meetings conducted by June 2027	MPAC	Own funding	OPEX	3	3	None	None	None	OPEX	OPEX	Target achieved	Attendance Register & Minutes of the meetings	Corporate services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																			
TOP LAYER																			
12.	Ordinary Councils sitting held	Number of Ordinary Councils sitting held by June 2027	Number	4	N/A	4 Ordinary Councils sitting held by June 2027	Council support	Own Funding	OPEX	1	1	None	None	None	OPEX	OPEX	Target achieved	Attendance Register & Minutes of the meetings	Corporate Services
13.	Mayoral Imbizo's conducted	Number of Mayoral Imbizo's conducted by June 2027	Number	4	N/A	4 Mayoral Imbizo's conducted by June 2027	Communication	Own Funding	OPEX	1	1	None	None	None	OPEX	OPEX	Target achieved	Attendance register	Corporate Services
14.	EXCO meetings conducted	Number of EXCO meetings conducted by June 2027	Number	4	N/A	4 EXCO meetings conducted by June 2027	Council Support	Own Funding	OPEX	1	4	3	Special council due to urgent matters	None	OPEX	OPEX	Target achieved	Attendance Register & minutes of the meetings	Corporate Services

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																			
TOP LAYER																			
15.	AG Action plan tabled on issues raised by the Auditor - General to council	Number of AG Action plan tabled on issues raised by the Auditor - General to council by March 2027	Number	1	N/A	1 AG Action plan tabled on issues raised by the Auditor - General to council by March 2027	Budget & Treasury	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	N/A	Council Resolution	Budget & Treasury
16.	Unqualified audit opinion obtained from Auditor-General South Afric	Number of unqualified audit opinion obtained from Auditor-General South Africa	Number	1 qualified audit opinion	N/A	1 unqualified audit opinion obtained from Auditor-General South Africa by December 2026	MM	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	N/A	AG Audit Report	Municipal Manager

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Targets	Quarter 1 Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																			
TOP LAYER																			
	a obtained	by December 2026																	

5.5. SPATIAL RATIONALE (8)

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS																			
TOP LAYER																			
1.	Supplementary Valuation Roll (Business advisory) compiled	Number of Supplementary Valuation Roll (Business and advisory) Compiled by June 2027	Number	1	N/A	1 Supplementary Valuation Roll (Business and advisory) Compiled by June 2027	Development Support	Own funding	R1 800 000	N/A	N/A	N/A	N/A	N/A	R18 59 400	R19 18 900 .80	N/A	Supplementary Valuation Roll/ signed letter of acceptance	Municipal manager
2.	Permission to Occupy (PTO) Certificates received and	Percentage of business Permission to Occupy (PTO) Certificates receiv	Percentage4	100 %	N/A	100% of business Permission to Occupy (PTO) Certificates received and processed within 14 working	Development Support	Own Funding	OPEX	100%	100%	0	None	None	OPEX	OPEX	Target achieved	Business PTO Register	Planning and Development

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS																			
TOP LAYER																			
	processed within 14 working days	ed and processed within 14 working days by June 2027				days by June 2027													
3.	Building plans processed within 60 days	Percentage of Building plans processed within 60 days by June 2027	Percentage	100%	N/A	100% building plans processed within 60 days by June 2027	Spatial Planning	Own Funding	OPEX	100%	100%	0	None	None	OPEX	OPEX	Target achieved	Building Plan Report	Planning and Development
4.	Building inspection repo	Number of building inspection	Number	4	N/A	4 building inspection reports compiled within	Spatial Planning	Own Funding	OPEX	1	1	0	None	None	OPEX	OPEX	Target achieved	Building inspection report/	Planning and Development

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS																			
TOP LAYER																			
	rts compiled	reports compiled within Thulamela Municipality by June 2027				Thulamela Municipality by June 2027												register	
5.	Rezoning applications processed within 5 months	Percentage of rezoning applications processed within 5 months by June 2027	Percentage	100 %	N/A	100% of Rezoning applications processed within 5 months by June 2027	Spatial planning	Own Funding	OPEX	100%	0%	100%	Municipal Tribunal did not sit for examination of the application in quarter one	They held their meeting in October	OPEX	OPEX	Target not achieved	Rezoning Application Register	Planning and Development
6.	Deeds of grant rights appli	Percentage of Deeds of grant rights	Percentage	100 %	N/A	100% Deeds of grant rights application process	Development Support	Own funding	OPEX	100%	100%	0	None	None	OPEX	OPEX	Target achieved	Deeds register, Report	Planning and Development

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS																			
TOP LAYER																			
	cation processed within 18 working days	application processed within 18 working days by June 2027				ed within 18 working days by June 2027													
7.	Demarcation of sites applications received and processed within Thulamela	Percentage for all demarcation of sites applications received and processed within Thulamela by June 2027	Percentage	100%	N/A	100% for all demarcation of sites applications received and processed within Thulamela by June 2027	Spatial Planning	Own funding	R7 740 000	N/A	N/A	N/A	N/A	N/A	R7 995 420	R8 251 273.44	N/A	Letter of request for demarcation to and from tribal authority, appointment letter, contour plan, layout plan, attendance register	Planning and Development

INDICATOR NUMBER	PROJECT NAME	KEY PERFORMANCE IDICATOR /MEASURABLE OBJECTIVE	UNIT OF MEASUREMENT	BASELINE 2025/26	WARD NUMBER	ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	PLANNED TARGETS FOR 2026/2027 PER QUARTER					BUDGETS		PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
									2026/27	Quarter 1 Target	Quarter Actual	Variance	Reason for variance	Measures to improve	2027/28	2028/29			
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS																			
TOP LAYER																			
8.	Precinct plan developed for Nandoni dam, Thohoyandou D & Thohoyandou stadium	Number of Precinct plan developed for Nandoni dam, Thohoyandou D & Thohoyandou stadium by June 2027	Number	New indicator	N/A	1 Precinct plan developed for Nandoni dam, Thohoyandou D & Thohoyandou stadium by June 2027	Spatial Planning	Own Funding	R3 250 000	N/A	N/A	N/A	N/A	N/A	-	-	N/A	Precinct plan & Council resolution	Planning and Development

6. SERVICE PROVIDERS RATINGS

Capital projects funded by Municipal Infrastructure Grant (MIG) attained 67.6% as at the end of 2026/27 Quarter 1.
Capital projects funded by Integrated National Electrification Program (INEP) attained 0% at the end of 2026/27 Quarter 1.

No.	Service Provider	Project Name	Start date	End date	Projected Budget	Expenditure by 30/06/2026	Type of project	Performance target 2025/26 Quarter 4	Actual performance achieved by the end of 2025/26 Quarter 4	Action taken to address poor performance	Performance Rating
1	Sobek Engineering	Tshilamba Arts Centre	09/07 2018	30/09/2025	R0.00	R0.00	Local Economic Development	N/A	N/A	N/A	N/A
	MWC Global JV PMR Developers	Tshilamba Arts Centre	11/10 2021	30/09/2025	R0.00	R0.00	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	24/04/2025	R0.00	R0.00	Roads & stormwater	N/A	N/A	N/A	N/A
	Lilithalethu Trading 41 CC	Thohoyandou K and K Portion Streets Phase 1	24/01 2024	24/04/2025	R0.00	R0.00	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	18/05/2025	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	18/05/2025	R0.00	R0.00	Roads & stormwater	N/A	N/A	N/A	N/A

No.	Service Provider	Project Name	Start date	End date	Projected Budget	Expenditure by 30/06/2026	Type of project	Performance target 2025/26 Quarter 4	Actual performance achieved by the end of 2025/26 Quarter 4	Action taken to address poor performance	Performance Rating
4	Mont Consulting Engineers	Ha-Makhuvha Ring Road	03/08 2023	27/02/2026	R0.00	R0.00	Roads & storm water	N/A	None	N/A	N/A
	Tainama Civils (Pty) Ltd	Ha-Makhuvha Ring Road	03/08 2023	27/02/2026	R0.00	R0.00	Roads & stormwater	N/A	None	N/A	N/A
5	KTN Consulting Engineers	UIF to Shell Garage Road	01/08/2021	31/03/2027	R0.00	R0.00	Roads & stormwater	None	None	N/A	N/A
	Dawaila / Phungo JV	UIF to Shell Garage Road	31/03/2024	31/03/2027	R0.00	R0.00	Roads & stormwater	None	None	N/A	N/A
6	Mariswe (Pty) Ltd	Mapate Access Road	13/05/2025	10/09/2026	R1 478 34 8.80	R1 478 349 .80	Roads & storm water	3.75km constructed	2.15 km constructed	Delay due to rain	Good
	Mkhacani Construction JV Luvhundi Construction	Mapate Access Road	13/05 /2025	10/09/2026	R17 024 4 93.50	R17 024 49 3.50	Roads & stormwater	3.75km constructed	2.15 km constructed	Delay due to rain	Good
7	T2 Tech Consulting Engineers	Lwamondo Territorial Council Access Road	13/05 /2025	30/01/2027	R1 268 76 6.51	R1 268 766 .51	Roads & storm water	3.0km Paving	0.6 km Paving	Delay due to rain	Good
	Tainama Civils (Pty) Ltd	Lwamondo Territorial Council Access Road	13/05 2025	30/01/2027	R10 881 552.34	R10 881 55 2.34	Roads & stormwater	3.0km Paving	0.6 km Paving	Delay due to rain	Good
8	MVE Consulting Engineers	Tshilapfene Sports Facility; Combo Courts at Thengwe Mapate, Gondeni Sterkstroom & Tshikambe plus Outdoor Gym at Ngovhela	07/05 2026	07/11/2026	R504 813. 56	R504 813.5 6	Sports	100% completed	28% completed	Delay in appointmen t of service providers	Good

No.	Service Provider	Project Name	Start date	End date	Projected Budget	Expenditure by 30/06/2026	Type of project	Performance target 2025/26 Quarter 4	Actual performance achieved by the end of 2025/26 Quarter 4	Action taken to address poor performance	Performance Rating
8	Path Con Group	Tshilapfene Sports Facility; Combo Courts at Thengwe Mapate, Gondeni Sterkstroom & Tshikambe; plus, Outdoor Gym at Ngovhela	07/05 2026	07/11/2026	R2 651 45 7.34	R2 651 457 .34	Sports	100% completed	28% completed	Delay in appointmen t of service providers	Good
9	Edy Technical Services	Thononda Electrification	27 August 2025	25 June 2026	R2 570 000.00	R2 570 000.00	Electrification	100% completed	100% completed	N/A	Good
10	Winding Technologist	Tshidongolol we Electrification	27 August 2025	25 June 2026	R2 570 00 0.00	R2 570 000.00	Electrification	100% completed	100% completed	N/A	Good
11	T.M consortium	Tshifudi Electrification	27 August 2025	25 June 2026	R1 541 00 0.00	R959 800.0 0	Electrification	Stringing of conductors	Stringing of conductors and overall progress 75%	Contractor ceded works	Average

7. REVENUE TO BE COLLECTED BY SOURCE

LIM343 Thulamela - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M03 - Quarter 1

Description	Ref	2025/26	Budget Year 2026/27							
R thousands		Audited Outcome	Original Budget	Adjusted Budget	Quarter 1	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Revenue										
Exchange Revenue										
Service charges - Electricity		–	–	–	–	–	–	–		–
Service charges - Water		–	–	–	–	–	–	–		–
Service charges - Waste Water Management		–	–	–	–	–	–	–		–
Service charges - Waste management		30,941	26,897	–	7,157	7,157	5,790	1,367	24%	26,897
Sale of Goods and Rendering of Services		15,609	34,496	–	1,628	1,628	1,611	17	1%	34,496
Agency services		10,453	12,408	–	2,551	2,551	3,091	(540)	-17%	12,408
Interest		–	–	–	–	–	–	–		–
Interest earned from Receivables		11,756	12,031	–	2,917	2,917	2,952	(35)	-1%	12,031
Interest from Current and Non Current Assets		69,878	82,720	–	18,343	18,343	19,348	(1,005)	-5%	82,720
Dividends		–	–	–	–	–	–	–		–
Rent on Land		–	–	–	–	–	–	–		–
Rental from Fixed Assets		4,130	4,405	–	1,235	1,235	952	283	30%	4,405
Licence and permits		925	1,014	–	272	272	287	(15)	-5%	1,014
Special Rating Levies		–	–	–	–	–	–	–		–
Construction Contract Revenue		–	12,000	–	3,652	3,652	2,000	1,652	83%	12,000
Development Charges		–	–	–	–	–	–	–		–
Operational Revenue		3,655	287,319	–	973	973	1,112	(139)	-13%	287,319
Non-Exchange Revenue								–		
Property rates		121,865	132,519	–	32,882	32,882	33,158	(276)	-1%	132,519
Surcharges and Taxes		–	–	–	–	–	–	–		–
Fines, penalties and forfeits		3,035	3,811	–	32	32	957	(925)	-97%	3,811
Licence and permits		–	–	–	–	–	–	–		–
Transfers and subsidies - Operational		639,348	634,835	–	260,504	260,504	262,524	(2,020)	-1%	634,835
Interest		23,933	24,816	–	5,914	5,914	5,841	73	1%	24,816
Fuel Levy		–	–	–	–	–	–	–		–
Operational Revenue		–	–	–	–	–	–	–		–
Gains on disposal of Fixed and Intangible Assets		–	–	–	–	–	–	–		–
Other Gains		2,480	–	–	–	–	–	–		–
Discontinued Operations		–	–	–	–	–	–	–		–
Total Revenue (excluding capital transfers and contributions)		**938,008**	**1,269,271**	**–**	**338,060**	**338,060**	**339,623**	**(1,563)**	**0%**	**1,269,271**
Expenditure By Type										
Employee related costs		391,215	426,783	–	93,312	93,312	104,593	(11,281)	-11%	426,783
Remuneration of councillors		36,140	39,471	–	8,933	8,933	9,868	(935)	-9%	39,471
Bulk purchases - electricity		–	–	–	–	–	–	–		–
Inventory consumed		19,251	28,232	–	5,406	5,406	4,546	860	19%	28,232
Debt impairment		48,439	61,372	–	–	–	15,388	(15,388)	-100%	61,372
Depreciation and amortisation		97,540	105,330	–	22,046	22,046	24,663	(2,616)	-11%	105,330
Interest		5,615	3,323	–	–	–	1	(1)	-100%	3,323
Contracted services		213,468	288,220	–	54,504	54,504	57,508	(3,004)	-5%	288,220
Transfers and subsidies		202	2,377	–	–	–	400	(400)	-100%	2,377
Irrecoverable debts written off		24,338	4,853	–	19,955	19,955	1,570	18,386	1171%	4,853
Operational costs		104,878	157,407	–	31,280	31,280	39,860	(8,581)	-22%	157,407
Disposal of Fixed and Intangible Assets		1,793	2,133	–	–	–	–	–		2,133
Other Losses		2,286	2,159	–	–	–	–	–		2,159
Total Expenditure		**945,164**	**1,121,661**	**–**	**235,437**	**235,437**	**258,396**	**(22,960)**	**-9%**	**1,121,661**
Surplus/(Deficit)		**(7,156)**	**147,610**	**–**	**102,623**	**102,623**	**81,227**	**21,396**	**26%**	**147,610**
Transfers and subsidies - capital (monetary allocations)		140,257	130,645	–	84,795	84,795	63,914	20,881	33%	130,645
Transfers and subsidies - capital (in-kind)		257	–	–	–	–	–	–		–
Surplus/(Deficit) after capital transfers & contributions		**133,359**	**278,255**	**–**	**187,418**	**187,418**	**145,141**			**278,255**
Income Tax		–	–	–	–	–	–	–		–
Surplus/(Deficit) after income tax		**133,359**	**278,255**	**–**	**187,418**	**187,418**	**145,141**			**278,255**
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–		–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–		–
Surplus/(Deficit) attributable to municipality		**133,359**	**278,255**	**–**	**187,418**	**187,418**	**145,141**			**278,255**
Share of Surplus/Deficit attributable to Associate		–	–	–	–	–	–	–		–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–		–
Surplus/ (Deficit) for the year		**133,359**	**278,255**	**–**	**187,418**	**187,418**	**145,141**			**278,255**

8. OPERATIONAL AND CAPITAL EXPENDITURE BY VOTE

LIM343 Thulamela - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M03 - Quarter 1

Vote Description	Ref	2025/26	Budget Year 2026/27							
R thousands		Audited	Original	Adjusted	Quarter 1	YearTD actual	YearTD	YTD	YTD %	Full Year
Revenue by Vote	1									
Vote 1 - Financial services		220,594	524,990	–	57,338	57,338	58,516	(1,178)	-2.0%	524,990
Vote 2 - Community and Operations		2,359	2,671	–	550	550	544	6	1.2%	2,671
Vote 3 - Engineering and Planning Services		193,972	180,647	–	101,025	101,025	73,470	27,555	37.5%	180,647
Vote 4 - Corporate and protection		15,970	20,463	–	3,167	3,167	4,895	(1,728)	-35.3%	20,463
Vote 5 - Municipal manager		–	–	–	–	–	–	–		–
Vote 6 - Council		624,846	616,264	–	256,777	256,777	260,353	(3,576)	-1.4%	616,264
Vote 7 - Economic Development and Strategic Services		20,781	54,882	–	3,998	3,998	5,759	(1,761)	-30.6%	54,882
Vote 8 -		–	–	–	–	–	–	–		–
Vote 9 -		–	–	–	–	–	–	–		–
Vote 10 -		–	–	–	–	–	–	–		–
Vote 11 -		–	–	–	–	–	–	–		–
Vote 12 -		–	–	–	–	–	–	–		–
Vote 13 -		–	–	–	–	–	–	–		–
Vote 14 -		–	–	–	–	–	–	–		–
Vote 15 -		–	–	–	–	–	–	–		–
Total Revenue by Vote	2	**1,078,523**	**1,399,916**	**–**	**422,855**	**422,855**	**403,537**	**19,318**	**4.8%**	**1,399,916**
Expenditure by Vote	1									
Vote 1 - Financial services		85,756	119,381	–	21,034	21,034	27,250	(6,216)	-22.8%	119,381
Vote 2 - Community and Operations		45,547	81,367	–	8,308	8,308	18,643	(10,334)	-55.4%	81,367
Vote 3 - Engineering and Planning Services		285,002	365,529	–	64,605	64,605	81,297	(16,692)	-20.5%	365,529
Vote 4 - Corporate and protection		172,105	192,750	–	30,869	30,869	41,398	(10,529)	-25.4%	192,750
Vote 5 - Municipal manager		64,792	56,456	–	25,197	25,197	13,926	11,272	80.9%	56,456
Vote 6 - Council		138,047	94,057	–	35,823	35,823	22,259	13,564	60.9%	94,057
Vote 7 - Economic Development and Strategic Services		153,915	212,121	–	49,601	49,601	53,625	(4,024)	-7.5%	212,121
Vote 8 -		–	–	–	–	–	–	–		–
Vote 9 -		–	–	–	–	–	–	–		–
Vote 10 -		–	–	–	–	–	–	–		–
Vote 11 -		–	–	–	–	–	–	–		–
Vote 12 -		–	–	–	–	–	–	–		–
Vote 13 -		–	–	–	–	–	–	–		–
Vote 14 -		–	–	–	–	–	–	–		–
Vote 15 -		–	–	–	–	–	–	–		–
Total Expenditure by Vote	2	**945,164**	**1,121,661**	**–**	**235,437**	**235,437**	**258,396**	**(22,960)**	**-8.9%**	**1,121,661**
Surplus/ (Deficit) for the year	2	**133,359**	**278,255**	**–**	**187,418**	**187,418**	**145,141**	**42,277**	**29.1%**	**278,255**

9. CAPITAL BUDGET BROKEN DOWN PER WARD

LIM343 Thulamela - Supporting Schedule SC36 Monthly Budget Statement - Detailed Capital Budget and Actuals (projects) - M03 - Quarter 1

Function	Project Description	Project Number	Type	MTDP Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Lattitu	2025/26	Budget Year 2026/27							
												Audited Outcome	Original Budget	Adjusted Budget	Quarter 1	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Parent municipality:																				
List all operational projects grouped by Function																		-		
																		-		
TECHNICAL SERVICES	**s, Pavements , and Bridges**		**New**	*ca and contribute to a bette*	yes	**frastructure - Road transpo**	*cture - Road ts, Pavements & Bri*		**All**			144,856	185,284	-	17,086	59,374	49,200	10,174	**20.7%**	185,284
COMMUNITY SERVICES	Landfill Sites		New	*ca and contribute to a bette*	yes	**Community**	*Community*	*Landfill Sites*	**All**				24,461	-				#VALUE!	#VALUE!	24,461
CORPORATE SERVICES,COMMUNITY SERVICES&TECHNICAL SERVICE	General vehicles		New	*ca and contribute to a bette*	yes	**Other Assets**	*Other Assets*	*General vehicles*	**All**			9,071	10,500	-				#VALUE!	#VALUE!	10,500
CORPORATE SERVICES,FINANCE&PLANNING AND DEVELOPMENT	Computers - hardware/equipment		New	*ca and contribute to a bette*	yes	**Other Assets**	*Other Assets*	*ters - hardware/equ*	**All**			1,752	3,090	-	404	404		#VALUE!	#VALUE!	3,090
CORPORATE SERVICES;FINANCE;TECHNICAL&COMMUNITY SERVICES	Furniture and other office equipm		New	*ca and contribute to a bette*	yes	**Other Assets**	*Other Assets*	*e and other office eq*	**All**			18	2,840	-	266	266		#VALUE!	#VALUE!	2,840
COMMUNITY & TECHNICAL SERVICES	Plant & equipment		New	*ca and contribute to a bette*	yes	**Other Assets**	*Other Assets*	*Plant & equipment*	**All**				6,900	-				#VALUE!	#VALUE!	6,900
CORPORATE SERVICES&COMMUNITY SERVICES	Computers - software & programm		New	*ca and contribute to a bette*	yes	**Other Assets**	*Other Assets*	*rs - software & prog*	**All**				5,450	-				#VALUE!	#VALUE!	5,450
COMMUNITY AND PUBLIC SAFETY	Sportsfields & stadia		New	*ca and contribute to a bette*	yes	**Community**	*Community*	*Sportsfields & stadia*	**All**			3,539	6,500	-	904	4,616	1,500	3,116	207.7%	6,500
HOUSING AND ELECTRICITY	Traffic Lights and Street Lighting		New	*ca and contribute to a bette*	yes	**Infrastructure - Other**	*astructure - Ot*	*Street Lighting*	**All**				9,200	-				#VALUE!	#VALUE!	9,200
COMMUNITY &MM S OFFICE	Machinery &Equipment		New	*ca and contribute to a bette*	yes	**Other Assets**	*Other Assets*	*achinery& equipme*	**All**			19	1,230	-				#VALUE!	#VALUE!	1,230
PLANNING&DEVELOPMENT,COMMUNITY & HOUSING AND ELECTRICITY	Buildings and other structures		New	*ca and contribute to a bette*	yes	**Other Assets**	*Other Assets*	*Building Plan Office*	**All**			3,408	22,800	-				#VALUE!	#VALUE!	22,800
ALL DEPARTMENTS	Other Assets		New	*ca and contribute to a bette*	yes	**Other Assets**	*Other Assets*	*Other*	**All**			323		-			0	#VALUE!	#VALUE!	
																		-		
																		-		
																		-		
																		-		
Parent Operational expenditure																		-		

10. CONCLUSION

Final 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.