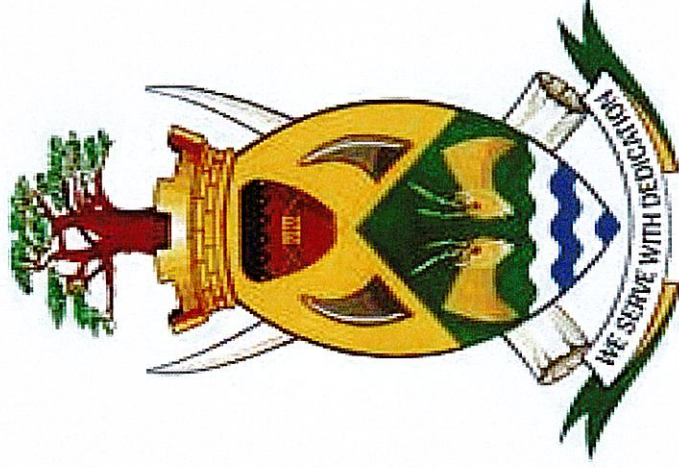


THULAMELA LOCAL MUNICIPALITY



FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT 2025/26 FINANCIAL YEAR

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1. INTRODUCTION

The development of the Fourth 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 2025 to 30 June 2026. 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.

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

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

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

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


.....

MR SIGIDI K.T.M

MUNICIPAL MANAGER

15. 07. 2026
.....

DATE


.....

CLLR RAMBUDA A.S

MAYOR

20/07/2026
.....

DATE

2. STRATEGIC INTENT

VISSION

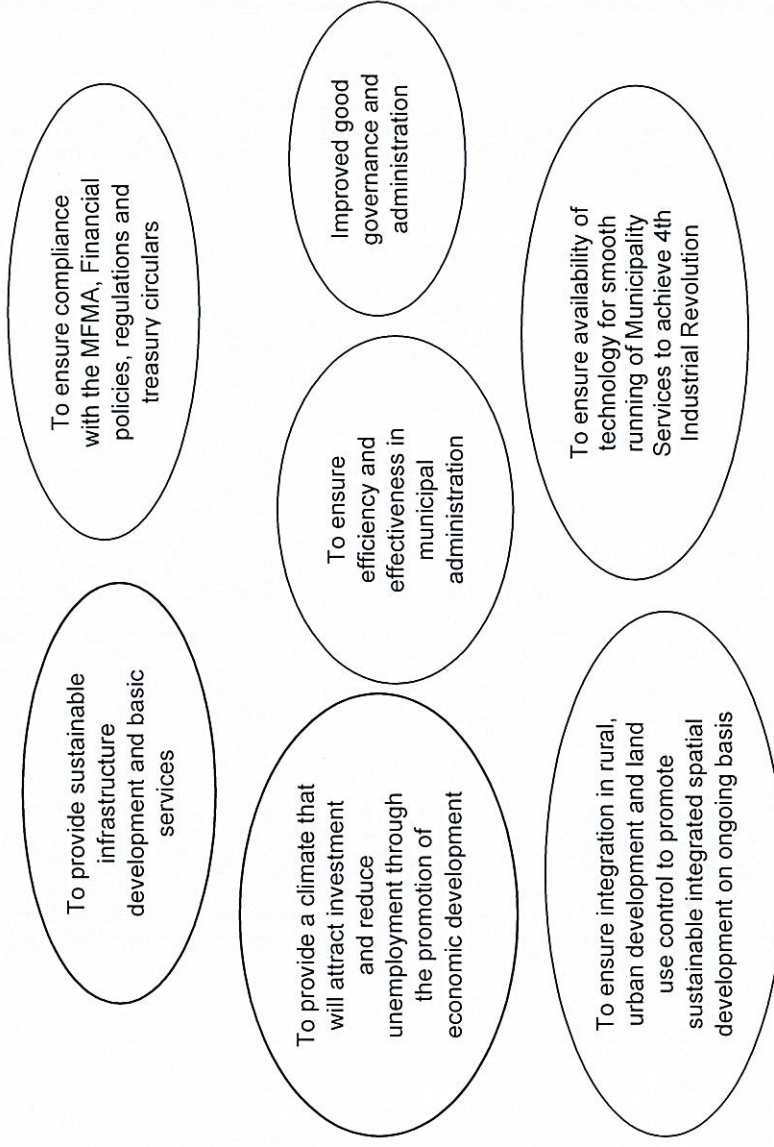
We, the people of Thulamela would like our municipality to achieve a city status by year 2030, to promote urban regeneration and comprehensive rural development whilst encouraging local economic development to improve the quality of lives of our people.

MISSION

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

MOTTO

WE SERVE WITH DEDICATION



3. MUNICIPAL DEPARTMENTS

THULAMELA LOCAL MUNICIPALITY COMPRISES 6 DEPARTMENTS NAMELY:

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

4. SUMMARY OF THE SDBIP

KPAs	NUMBER OF INDICATORS
4.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	11
4.2. BASIC SERVICE DELIVERY	25
4.3. LOCAL ECONOMIC DEVELOPMENT	6
4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	17
4.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	20
4.6. SPATIAL RATIONALE	11
TOTAL INDICATORS	90

THE FOLLOWING TABLE DEPICTS A BREAKDOWN OF THE FOURTH QUARTER PER KEY PERFORMANCE AREAS (KPAs)

THE FOLLOWING TABLE DEPICTS A BREAKDOWN OF THE FOURTH QUARTER 2025/26 PER KPAs WITH THE COMPARISON OF THE FOURTH QUARTER 2024/25										
FOURTH QUARTER SDBIP REPORT 2025/26						FOURTH QUARTER SDBIP REPORT 2024/25				
KEY PERFORMANCE AREAS	TOTAL INDICATORS FOR FOURTH QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED	TOTAL INDICATORS FOR FOURTH QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	11	9	2	82%	18%	12	9	3	75%	25%
BASIC SERVICE DELIVERY	25	12	13	48%	52%	22	14	8	64%	36%
LOCAL ECONOMIC DEVELOPMENT	6	4	2	67%	33%	4	3	1	75%	25%
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	17	15	2	88%	12%	14	12	2	86%	14%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	20	16	4	80%	20%	16	12	4	69%	31%
SPATIAL RATIONALE	11	10	1	91%	9%	9	8	1	89%	11%
TOTAL	90	66	24	73%	27%	77	58	19	75%	25%

Total indicators for the Fourth quarter of 2024/25 as per KPAs were 77, 58 indicators were achieved and 19 indicators were not achieved

Total indicators for the Fourth quarter of 2025/26 as per KPAs are 90, 66 indicators are achieved and 24 indicators are not achieved

THE FOLLOWING TABLE DEPICTS A BREAKDOWN OF THE FOURTH QUARTER 2025/26 PER DEPARTMENT WITH THE COMPARISON OF THE FOURTH QUARTER 2024/25

FOURTH QUARTER SDBIP REPORT 2025/26										FOURTH QUARTER SDBIP REPORT 2024/25				
DEPARTMENTS	TOTAL INDICATORS FOR FOURTH QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED	TOTAL INDICATORS FOR FOURTH QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED	DEPARTMENTS	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED
MUNICIPAL MANAGER	16	10	6	63%	37%	23	15	8	65%	35%				
BUDGET AND TREASURY	18	16	2	89%	11%	17	15	2	88%	12%				
CORPORATE SERVICES	10	9	1	90%	10%	9	7	2	78%	22%				
PLANNING AND DEVELOPMENT	21	18	3	86%	14%	15	13	2	87%	13%				
COMMUNITY SERVICES	8	6	2	75%	25%	5	4	1	80%	20%				
TECHNICAL SERVICES	17	7	10	41%	59%	8	4	4	50%	50%				
TOTAL	90	66	24	73%	27%	77	58	19	75%	25%				

Total indicators for the Fourth quarter of 2024/25 as per the departments were 77, 58 indicators were achieved and 19 indicators were not achieved

Total indicators for the Fourth quarter 2025/26 as per the departments are 90, 66 indicators are achieved and 24 indicators are not achieved

4.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (11)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ORIGINAL ANN UAL TARGETS	ADJUSTED ANN UAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 th Q TARGETS	4 th Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																	
1.	Number of security vehicles purchased by June 2026	New indicator	N/A	1 Security vehicle purchased by June 2026	1 Security vehicle purchased by June 2026	Risk Management	Own funding	R 300 000	R 324 000	N/A	N/A	N/A	N/A	N/A	N/A	Pre – order letter, order, invoice/ proof of payment & photos	Municipal Manager
2.	Number of Chairs purchased by June 2026	New indicator	N/A	6 Chairs purchased (Furniture and office equipment) by June 2026	6 Chairs purchased by June 2026	PMU	Own Funding	R25 000	R25 000	N/A	N/A	N/A	N/A	N/A	N/A	Specification, quotations, order, proof of payment & photos	Municipal Manager
3.	Number of Annual Report 2024/25 tabled and approved by Council by March 2026	1	N/A	1 Annual Report 2024/25 tabled and approved by Council by March 2026	1 Annual Report 2024/25 tabled and approved by Council by March 2026	Organizational PMS	Own Funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ORIGINAL ANN UAL TARGETS	ADJUSTED ANN UAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 th Q TARGETS	4 th Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																	
4.	Number of Performance Agreements signed by section 54A & 56 managers by June 2026	4	N/A	4 performance agreements signed by section 54A & 56 managers by June 2026	5 performance agreements signed by section 54A & 56 managers by June 2026	Organizational PMS	Own Funding	OPEX	OPEX	1 performance agreement signed by section 54A & 56 managers	1 performance agreement signed by section 54A & 56 managers	None	None	None	Target achieved	Signed performance agreements	Corporate Services
5.	Number of Section 54A and 56 managers individual (Mid-year 2025/26 & Annual assessments 2024/25) conducted by June 2026	2	N/A	2 Section 54A and 56 managers individual Mid – Year & Annual assessments conducted by June 2026	2 Section 54A and 56 managers individual Mid – Year & Annual assessments conducted by June 2026	Organizational PMS	Own Funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Assessment Report & council resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ORIGINAL ANN UAL TARGETS	ADJUSTED ANN UAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 th Q TARGETS	4 th Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																	
6.	Number of Organogram reviewed and submitted to Council for approval by June 2026	1	N/A	Organogram review and submitted to Council for approval by June 2026	1 Organogram review and submitted to Council for approval by June 2026	Organizational Development	Own Funding	OPEX	OPEX	1 Organogram review and submitted to Council for approval	1 Organogram review and submitted to Council for approval	None	None	None	Target achieved	Council Resolution & Organizational Structure	Corporate services
7.	Number of employees below senior managers signed performance agreements by June 2026	85% (505/572)	N/A	559 employees below senior managers signed performance agreements by June 2026	559 employees below senior managers signed performance agreements by June 2026	Individual PMS	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	List of employees below senior managers who signed performance agreement	Corporate services
8.	Number of Employees below senior managers assessed for mid-year	85% (505/572)	N/A	559 Employees below senior managers assessed	559 Employees below senior managers assessed	Individual PMS	Own Funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Assessment Report & List of employees	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASIS ELEMENT 2024/25	WARD NUMBER	ORIGINAL ANNULAR TARGETS	ADJUSTED ANNULAR TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 th Q TARGETS	4 th Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT	
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																		
	2025/26 annual assessment not 2024/25 by June 2026			sed for mid-year and 2025/26 annual assessment by June 2026														
9.	Number of SDBIP Reports 2025/26 compiled and submitted to Council for noting by June 2026	4	N/A	4 SDBIP Reports 4 th quarter 2024/25, 1 st , 2 nd , & 3 rd (quarterly) 2025/26 compiled and submitted to Council for noting by June 2026	4 SDBIP Reports 4 th quarter 2024/25, 1 st , 2 nd , & 3 rd (quarterly) 2025/26 compiled and submitted to Council for noting by June 2026	Organizational PMS	Own Funding	OPEX	OPEX	3 rd quarter SDBIP Report 2025/26 compiled and submitted to council for noting	3 rd quarter SDBIP Report 2025/26 compiled and submitted to council for noting	None	None	None	Target achieved	4 th (2024/25), 1 st , 2 nd & 3 rd (2025/26) quarter Reports & Council resolution	Corporate Services	
10.	Number of Annual Performance	1	N/A	1 Annual	1 Annual	Organizational	Own Funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	N/A	2024/2025 Annual	Corporate

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ORIGINAL ANN UAL TARGETS	ADJUSTED ANN UAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 th Q TARGETS	4 th Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																	
	ce Report 2024/25 compiled and submitted to Council for approval by August 2025			Perfor mance Report 2024/25 compli ed and submit ted to the Council for approval by August 2025	Perfor mance Report 2024/25 compli ed and submit ted to the Council for approval by August 2025	Perfor mance Report 2024/25 compli ed and submit ted to the Council for approval by August 2025	Perfor mance Report 2024/25 compli ed and submit ted to the Council for approval by August 2025										Service
11.	Number of Mid – Year Report 2025/26 compiled and submitted to Council by January 2026	1	N/A	1 Mid – Year Report 2025/26 compli ed and submit ted to Council by January 2026	1 Mid – Year Report 2025/26 compli ed and submit ted to Council by January 2026	1 Mid – Year Report 2025/26 compli ed and submit ted to Council by January 2026	1 Mid – Year Report 2025/26 compli ed and submit ted to Council by January 2026	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	2025/2026 Mid – Year Report & Council resolution	Corporate Services
12.	Number of Oversight report 2024/25 compiled and submitted to Council for	1	N/A	1 Oversight Report 2024/25 compli ed and submit ted to Council by January 2026	1 Oversight Report 2024/25 compli ed and submit ted to Council by January 2026	1 Oversight Report 2024/25 compli ed and submit ted to Council by January 2026	1 Oversight Report 2024/25 compli ed and submit ted to Council by January 2026	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Oversight Report & Council resolution	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ORIGINAL ANN UAL TARGETS	ADJUSTED ANN UAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 th Q TARGETS	4 th Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																	
	approval by March 2026			ted to the Council for approval by March 2026	ted to the Council for approval by March 2026												
13.	Number of Back to Basic reports compiled by June 2026	4	N/A	4 Back to Basic reports produced by June 2026	4 Back to Basic reports compiled by June 2026	PMS Organizational	Own Funding	OPEX	OPEX	1 Back to Basic report (3 rd Quarter 2025/26) completed	1 Back to Basic report (3 rd Quarter 2025/26) completed	None	None	None	Target achieved	Back to Basic reports & Council resolution	Corporate Services
14.	Number of Employee equity report compiled & submitted to department of labour by January 2026	1	N/A	Employment equity report submitted to department of labour by January 2026	1 Employment equity report compiled & submitted to department of labour by January 2026	Skills Development	Own Funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Proof of submission/Acknowledgement letter & report	Corporate Services
15.	Percentage of vacant positions filled by	New indicator	N/A	20% of vacant positions	100% of vacant positions	Human Resources	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Employment Report	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASIS	WARRANTY NUMBER	ORIGINAL ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 th Q TARGETS	4 th Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																	
	people from employment target groups employed in the three highest level of management by June 2026			filled by people from employment equity target groups employed in the three highest level of management by June 2026	filled by people from employment equity target groups employed in the three highest level of management by June 2026												
16.	Percentage of municipal budget spent on implementing its workplace skills plan by June 2026	New indicator	N/A	100% of municipal budget spent on implementing its workplace skills plan by June 2026	100% of municipal budget spent on implementing its workplace skills plan by June 2026	Human Resources	Own funding	OPEX	OPEX	25% of municipal budget spent on implementing its workplace skills plan	25% of municipal budget spent on implementing its workplace skills plan	25% of municipal budget not spent on implementing its workplace skills plan	None of the training providers for firearm officials did not meet the minimum requirements.	Re-advertisement and appointment of accredited and qualified service provider	Target not achieved	Budget report & attendance register	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASIS	WARRANTY NUMBER	ORIGINAL ANNULAR TARGETS	ADJUSTED ANNULAR TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 th Q TARGETS	4 th Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																	
17.	Percentage of Furniture equipment purchased as per the approved specification by June 2026	New indicator	N/A	100% of Furniture equipment purchased by June 2026	100% of Furniture equipment purchased as per the approved specification by June 2026	Human Resources	Own funding	R2 000 000	R2 000 000	N/A	N/A	N/A	N/A	N/A	N/A	Specific advertisement, appointment letter, order and Proof of payment	Corporate Services
TO ENSURE AVAILABILITY OF TECHNOLOGY FOR SMOOTH RUNNING OF MUNICIPALITY SERVICES TO ACHIEVE 4TH INDUSTRIAL REVOLUTION																	
18.	Number of Computers purchased by June 2026	Specification and advertisement	N/A	35 Computers purchased by June 2026	35 Computers purchased by June 2026	ICT	Own Funding	R1 500 000	R1 500 000	35 Computers purchased	37 Computers purchased	Plus 2 Computers purchased	Two employees' computers crashed and required immediate replacement	None	Target achieved, Payment for 28 computers in progress	Appointment letter, order, proof of payment, photos	Corporate Services
19.	Number of IT equipment (printers, hard drive & cordless headsets/	10	N/A	16 IT equipment (8 printers, 8 hard drive, 1 printer, 1 hard	16 IT equipment (8 printers, 8 hard drive, 1 printer, 1 hard	ICT	Own Funding	R200 000	R200 000	N/A	N/A	N/A	N/A	N/A	N/A	Specific advertisement, appointment letter	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASIS FOR CALCULATION 2024/25	WARD NUMBER	ORIGINAL ANNULAR TARGETS	ADJUSTED ANNULAR TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4th Q TARGETS	4th Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																	
	earphones purchased by June 2026			drive and 7 cordless headphones purchased by June 2026	drive and 7 cordless headphones purchased by June 2026												and proof of payment
20.	Number of laptop computers purchased by June 2026	10	N/A	N/A	4 laptop computers purchased by June 2026	Budget and Treasury	Own Funding	N/A	R230 000	4 laptop computers purchased	4 laptop computers purchased	None	None	None	Target achieved	Order, appointment letter, delivery note, invoice, proof of payment and photos	Budget and Treasury
21.	Number of computer laptops purchased by June 2026	1	N/A	4 computer laptops purchased by June 2026	8 computer laptops purchased by June 2026	Planning and Development	Own Funding	R100 000	R350 000	8 computer laptops purchased	8 computer laptops purchased	None	None	None	Target achieved	Specific application, advertisement, order/appointment letter and proof of payment	Planning and Development
22.	Number of Industrial Vacuum cleaners purchased	New indicator	N/A	Specification and advertisement	3 Industrial Vacuum cleaners	Waste management	Own Funding	R 1000	R 101 000.00	3 Industrial Vacuum cleaners	3 Industrial Vacuum cleaners	None	None	None	Target achieved	Specific application, Advertisement, Order,	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASIS	WARD NUMBER	ORIGINAL ANNULAR TARGETS	ADJUSTED ANNULAR TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 th QUARTER TARGETS	4 th QUARTER ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																	
	by June 2026			for purchasing 6 Lawn mowers, 25 Brush cutters, 2 Poles, 1 Pruner and 1 Chain saw by June 2026	cleaners purchased by June 2026					purchased	purchased					Proof of payment	
23.	Number of air conditioners purchased and installed at Thulamela Head Office by June 2026	21	N/A	4 air conditioners purchased and installed at Thulamela Head Office by June 2026	7 air conditioners purchased and installed at Thulamela Head Office by June 2026	Housing	Own funding	R200 000	R200 000	7 air conditioners purchased and installed at Thulamela Head Office	7 air conditioners purchased and installed at Thulamela Head Office	7 air conditioners purchased and installed at Thulamela Head Office	Delay in the allocation of service providers due to late procurement process by the end user	Procurement process will be started early to avoid late appointment of service providers	Target not achieved	Order, photos, & proof of payment	Technical Services
24.	Number of bakkie purchased by June 2026	New indicator	N/A	2 bakkies purchased by June 2026	1 bakkie purchased by June 2026	Housing	Own Funding	R800 000	R 776 000.00	1 bakkie purchased	1 bakkie purchased	None	None	None	Target achieved	Specific action/pre-order letter, Order, Delivery	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ORIGINAL ANN UAL TARGETS	ADJUSTED ANN UAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4TH Q TARGETS	4TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																	
25.	Number of Graders purchased by June 2026	New indicator	N/A	3 Graders purchased by June 2026	3 Graders purchased by June 2026	Roads	Own funding	R12 000 000	R12 000 000	N/A	N/A	N/A	N/A	N/A	N/A		Technical Services
				June 2026												note & Proof of payment	

4.2. BASIC SERVICE DELIVERY (25)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ORIGINAL ANN UAL TARGETS	ADJUSTED ANN UAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4TH Q TARGETS	4TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																	
1.	Percentage of Municipal Infrastructure Grant spent by June 2026	100%	N/A	100% of Municipal Infrastructure Grant spent by June 2026	100% of Municipal Infrastructure Grant spent by June 2026	MM	MIG	CAPEX	CAPEX	100% of Municipal Infrastructure Grant spent	100% of Municipal Infrastructure Grant spent	None	None	None	Target achieved	MIG Expenditure report	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE R/MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ORIGINAL ANN UAL TARGETS	ADJUSTED ANN UAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4TH Q TARGETS	4TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																	
2.	Percentage of Integrated National Electrification on-Programme (INEP) Grant spent by June 2026	100%	N/A	100% of Integrated National Electrification - Programme (INEP) Grant spent by June 2026	100% of Integrated National Electrification - Programme (INEP) Grant spent by June 2026	MM	INEP	OPEX	OPEX	100% of Integrated Electrification - Programme (INEP) Grant spent	100% of Integrated Electrification - Programme (INEP) Grant spent	None	None	None	Target achieved	INEP Expenditure report	Municipal Manager
3.	Number of sports facility at Tshilapfene, 3 combo courts at (1) Thengwe Mapate, 1 Gondenim & Sterkstroom & Tshikambe Villages) and outdoor gym constructed at Ngovhela by June 2026	None	3, 9, 29, 31, 40	1 Tshilapfene Sport Facility constructed and 3 combo courts at Thengwe Mapate, 1 Gondenim & Sterkstroom & Tshikambe Villages) and outdoor gym constructed at Ngovhela by June 2026	1 sports facility at Tshilapfene, 3 combo courts at (1) Thengwe Mapate, 1 Gondenim & Sterkstroom & Tshikambe Villages) and outdoor gym constructed at Ngovhela by June 2026	PMU	Own Funding	R8 500 000	R8 500 000	1 sports facility at Tshilapfene, 3 combo courts at (1) Thengwe Mapate, 1 Gondenim & Sterkstroom & Tshikambe Villages) and outdoor gym constructed at Ngovhela by June 2026	1 sports facility at Tshilapfene, 3 combo courts at (1) Thengwe Mapate, 1 Gondenim & Sterkstroom & Tshikambe Villages) and outdoor gym constructed at Ngovhela by June 2026	1 sports facility at Tshilapfene, 3 combo courts at (1) Thengwe Mapate, 1 Gondenim & Sterkstroom & Tshikambe Villages) and outdoor gym constructed at Ngovhela by June 2026	Delay in procurement of the contract or due to budget separation	Budget consolidated and the contract is on site	Target not achieved	Specification, Advertisement, appointment letter, progress report, & photos	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ORIGINAL ANN UAL TARGETS	ADJUSTED ANN UAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4TH Q TARGETS	4TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																	
	(Multi – year)			Imbibe Villages constructed and also install of 1 Outdoor Gym at Ngovhela Village by June 2026	s) and 1 outdoor gym at Ngovhela constructed by June 2026 (Multi – year)					constructed		s) and 1 outdoor gym at Ngovhela constructed					
4.	Number of reports on tenders awarded prepared and submitted to council by June 2026	4	N/A	4 reports on tenders awarded prepared by June 2026	4 reports on tenders awarded prepared and submitted to council by June 2026	Supply Chain Management	Own Funding	OPEX	OPEX	1 report on tenders awarded prepared and submitted to council	1 report on tenders awarded prepared and submitted to council	None	None	None	Target achieved	Tender register	Budget and Treasury
5.	Percentage of households in urban	100%	N/A	100% of households	100% of households	Waste Management	Own Funding	OPEX	OPEX	100% of households in urban	100% of households in urban areas	None	None	None	Target achieved	Billing Reports / job cards	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ORIGINAL ANN UAL TARGETS	ADJUSTED ANN UAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4TH Q TARGETS	4TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																	
	areas having access to basic services of solid waste removal per week by June 2026			in urban areas having access to basic services of solid waste removal per week by June 2026	in urban areas having access to basic services of solid waste removal per week by June 2026					areas having access to basic services of solid waste removal per week	having access to basic services of solid waste removal per week done						
6.	Number of households in rural areas having access to basic services of solid waste removal per week by June 2026	7 148	N/A	7148 Households in rural areas having access to basic services of solid waste removal per week by June 2026	7148 Households in rural areas having access to basic services of solid waste removal per week by June 2026	Waste management	Own Funding	OPEX	OPEX	7148 households in rural areas having access to basic services of solid waste removal per week	7148 households in rural areas having access to basic services of solid waste removal per week done	None	None	None	Target achieved	Households list & Job cards	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ORIGINAL TARGETS	ADJUSTED TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4TH Q TARGETS	4TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																	
7.	Number of villages having access to a common/identified point of basic waste removal per week by June 2026	153	N/A	153 villages having access to a common/identified point of basic waste removal per week by June 2026	153 villages having access to a common/identified point of basic waste removal per week by June 2026	Waste Management	Own Fundin g	OPEX	OPEX	153 villages having access to a common/identified point of basic waste removal per week	153 villages having access to a common/identified point of basic waste removal per week done	None	None	None	Target achieved	Village list & job cards	Community Services
8.	Percentage of businesses (Urban and rural as per the billing sheet) that receive refuse removal at least once per week by June 2026	100%	N/A	100% of businesses that receive refuse removal at least once per week by June 2026	100% businesses (Urban and rural as per the billing sheet) that receive refuse removal at least once per	Waste Management	Own Fundin g	OPEX	OPEX	100% of businesses (Urban and Rural as per the billing sheet) that receive refuse removal at least once per week	100% of businesses (Urban and Rural as per the billing sheet) that receive refuse removal at least once per week done	None	None	None	Target achieved	Billing report / job cards	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ORIGINAL ANN UAL TARGETS	ADJUSTED ANN UAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4TH Q TARGETS	4TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																	
9.	To monitor Satellite Methane (Landfill gas) at Thohoyan dou landfill site by June 2026	New indicator	36	1 Landfill gas equipment purchased and installed at Thohoyan dou Landfill site by June 2026	Satellite Methane (landfill gas) monitored at Thohoyan dou Landfill site	Waste Management	Own funding	R1 495 000	R 1 395 000.00	Satellite Methane (landfill gas) monitored at Thohoyan dou Landfill site	Satellite Methane (landfill gas) monitored at Thohoyan dou Landfill site	None	None	None	Target achieved	Proposal letter by the service provider, acceptance letter by the municipality and Gas monitoring report	Community Services
10.	Number of new land fill cell design approved for Thohoyan dou by June 2026 (Multi-Year)	Feasibility study	18	Thohoyan dou new land fill cell earthwork constructed by June 2026 (Multi-Year)	1 new land fill cell design approved for Thohoyan dou by June 2026 (Multi-Year)	Waste Management	MIG	R16 000 000	R 2 500 000	1 new land fill cell design approved	1 new land fill cell design not approved	1 new land fill cell design not approved	Delay in approval of the designs by the Department of Water and Sanitation	Continuous engagement with the relevant authority to Fastrack the process	Target not achieved	Approval letter	Community Services
11.	Number of land fill cell design	Preliminary design	2	Gunda ni land fill cell	1 land fill cell design	Waste Management	MIG	R8 000 000	R1 500 000	1 land fill cell design	1 land fill cell design	1 new land fill cell	Delay in approval of the	Continuous engagement	Target not achieved	Approval letter	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ORIGINAL ANN UAL TARGETS	ADJUSTED ANN UAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4TH Q TARGETS	4TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																	
	approved for Gundani by June 2026 (Multi-Year)			earthwork constructed by June 2026 (Multi-Year)	approved for Gunda ni by June 2026 (Multi-Year)					approved	not approved	design not approved	designs by the Department of Water and Sanitation	ment with the relevant authority to Fastrack the process	achieved		Services
12.	Number of households electrified at Tshifudi Phase 2 by June 2026	New indicator	10	60 households electrified at Tshifudi Phase 2 by June 2026	60 households electrified at Tshifudi Phase 2 by June 2026	Electricity	Own Funding	R1 309 850	R1 309 850	60 households electrified	60 households electrified	None	None	None	Target achieved	Authorization letter, site handover minutes, report to DOE, completion certificate	Technical Services
13.	Number of households electrified at Tshidongo lolwe Phase 2 by June 2026	New indicator	21	100 households electrified at Tshidongo lolwe Phase 2 by June 2026	100 households electrified at Tshidongo lolwe Phase 2 by June 2026	Electricity	Own Funding	R 2184 500	R 2184 500	100 households electrified	100 households electrified	None	None	None	Target achieved	Authorization letter, site handover minutes, report to DOE, completion certificate	Technical Services
14.	Number of households	New indicator	17	100 households	100 households	Electricity	Own Funding	R 2184 500	R 2184 500	100 households	100 households	None	None	None	Target achieved	Authorization letter,	Technical

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASILE 2024/25	WARD NUMBER	ORIGINAL ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4TH Q TARGETS	4TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																	
	electrified at Thononda Phase 2 by June 2026			electrified at Thononda Phase 2 by June 2026						electrified						site handover minutes, report to DOE, completion certificate & Photos	Services
15.	Number of km upgraded from gravel to asphalt within R293 Towns of Maniini link road from block K to L by June 2026 (Multi – Year)	1.3km base	41	2.61km upgraded from gravel to asphalt within R293 Towns of Maniini link road from block K to L by June 2026	1.71 km upgraded from gravel to asphalt within R293 Towns of Maniini link road from block K to L by June 2026 (Multi – Year)	Roads	MIG	R 100 000	R 10 982 223.46	1.71 km upgraded from gravel to asphalt within R293 Towns of Maniini link road from block K to L	1.71 km not upgraded from gravel to asphalt within R293 Towns of Maniini link road from block K to L	1.71 km not upgraded from gravel to asphalt within R293 Towns of Maniini link road from block K to L	Abandonment of site by the service provider	Contractor has returned to site, strict monitoring to speed up progress	Target not achieved	Progress report, practical completion certificate	Technical Services
16.	Number of preliminary design	New indicator	23	Specification, advertisement	1 Preliminary	Roads	Own funding	R9 751 000	R 2 382 867.75	Preliminary design	Preliminary design developed	None	None	None	Target achieved	Preliminary	Technical

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ORIGINAL ANN UAL TARGETS	ADJUSTED ANN UAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4TH Q TARGETS	4TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																	
	developed for Tshiulungoma ring road by June 2026 (Multi-year)			semen t and Site established for Tshiulungoma ring road construction of Tshiulungoma ring road from gravel to paving by June 2026 (Multi-year)	design developed for Tshiulungoma ring road by June 2026 (Multi-Year)					developed						design report	Services
17.	Number of km constructed at Mapate access road from gravel to asphalt and paving) by June 2026 (Multi-Year)	Site establishment	32	Construction of 6.5 km Roadbed, 6.5 km Subbase and 3km base of Mapate access road from	3.75 km constructed at Mapate access road from gravel to asphalt (3.50 km asphalt and 0.25 km gravel paving)	PMU	MIG	R36 000	R56 000	3.75 km constructed at Mapate access road from gravel to asphalt and 0.25 km paving)	2.15 km constructed at Mapate access road from gravel to asphalt (1.9 km asphalt and 0.25 km paving)	1.6 km not constructed at Mapate access road from gravel to asphalt	Delay by service provider due to in climate weather conditions	Grant extension of time and close monitoring	Target not achieved	Progress report and photos	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR MEASURABLE OBJECTIVE	BAS E 2024/25	WARD NUMBER	ORIGINAL ANN UAL TAR GETS	ADJUSTED ANN UAL TAR GETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4TH Q TARGETS	4TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																	
18.	Number of km constructed at Lwamondo Territorial Council access road from gravel to paving by June 2026 (Multi-Year)	Site establishment	33	Construction of 6 km roadbed and 6km subbase of Lwamondo Territorial Council access road from gravel to paving by June 2026 (Multi-year)	3km constructed at Lwamondo Territorial Council access road from gravel to paving by June 2026 (Multi-year)	PMU	MIG	R35 000 000	R 46 000 000	3km constructed from gravel to paving	0.6km constructed from gravel to paving	2.4km not constructed from gravel to paving	Delay by service provider due to in climate weather conditions	Grant extension of time and close monitoring	Target not achieved	Progress report and photos	Technical Services
19.	Number of km constructed at Hakhuvha	3.9km base	25	Construction of 5.7 km of Hakhuvha	5.7 km (3.27 km from gravel	PMU	MIG	R10 000 000	R15 368 132.25	N/A	N/A	N/A	N/A	N/A	N/A	Progress report, practical completion	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ORIGINAL ANN UAL TARGETS	ADJUSTED ANN UAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4TH Q TARGETS	4TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																	
	ring road from gravel to asphalt and gravel to concrete block paving by June 2026			Makhu vha ring road from gravel to asphalt by June 2026	Makhu vha ring road from gravel to asphalt by June 2026	to asphalt and 2.43 km from gravel to concrete block paving) constructed at Ha - Makhu vha ring road by June 2026										certificate, completion certificate & photos	
20.	Appointment of consultant, preparation of detailed design and tender to procure contractor for Phiphidi Maha Road by	New indicator	24	N/A	Appointment of consultant, preparation of detailed design and tender to procure contractor for Phiphidi Maha Road by	Roads	MDRG	N/A	R6 500 000	Appointment of consultant, preparation of detailed design and tender to procure contractor	Appointment of consultant and Preparation of detailed design	Tender advertisement to procure contractor	Tender advertisement to procure contractors not done due to target overestimated (targeted)	Proper assessment will be done during planning to avoid overestimation of target	Target not achieved	Appointment letter/work authorization, detailed design report and tender advertisement	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ORIGINAL ANN UAL TARGETS	ADJUSTED ANN UAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4TH Q TARGETS	4TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																	
21.	Appointment of consultant, preparation of detailed design and tender advert to procure contractor for Murangoni low level bridge by June 2026 (Multi – year)	New indicator	31	N/A	Procurement of consultant, preparation of detailed design and tender advert to procure contractor for Murangoni low level	Roads	MDRG	N/A	R7 500 000	Appointment of consultant, preparation of detailed design and tender advert to procure contractor	Appointment of consultant	preparation of detailed design and tender advert to procure contractor	Delay in the submissions of designs by the service provider due to late approval of geo tech sub consultant	Geo tech sub consultant was appointed in June 2026, the designs will be finalized and tender will be advertised	Target not achieved	Appointment letter/ work authorization, detailed design report and tender advertisement	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ORIGINAL ANN UAL TARGETS	ADJUSTED ANN UAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4TH Q TARGETS	4TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																	
22.	Appointment of consultant, preparation of detailed design and tender to procure contractor for Ngovhela Phindula Ring Road by June 2026 (Multi – year)	New indicator	40	N/A	Appointment of consultant, preparation of detailed design and tender to procure contractor for Ngovhela Phindula Ring Road by June 2026 (Multi – year)	Roads	MDRG	N/A	R5 509 000	Appointment of consultant, preparation of detailed design and tender to procure contractor	Appointment of consultant and Preparation of detailed design done	Tender to procure contractor	Tender to procure contractors not done due to target overestimated (targeted)	Proper assessment will be done during planning to avoid overestimation of target	Target not achieved,	Appointment letter/ work authorization, detailed design report and tender advertisement	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASIS	WARRANTY	ORIGINAL ANNULAR TARGETS	ADJUSTED ANNULAR TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4TH Q TARGETS	4TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																	
23.	Appointment of consultant, preparation of detailed design and tender to procure contractor for repair of Makuya Tshambuka Bridge by June 2026 (Multi – year)	New indicator	6	N/A	Appointment of consultant, preparation of detailed design and tender to procure contractor for repair of Makuya Tshambuka Bridge by June 2026 (Multi – year)	Roads	MDRG	N/A	R2 000 000	Appointment of consultant, preparation of detailed design and tender to procure contractor	Appointment of consultant	Preparation of detailed design and tender to procure contractor	Delay of service provider due to budget consolidation	Consolidation was done in June 2026, designs will be finalized and tender will be advertised	Target not achieved	Appointment letter/work authorization, detailed design report and tender advertisement	Technical Services
24.	Appointment of consultant, preparation of detailed	New indicator	26	N/A	Appointment of consultant, preparation	Roads	MDRG	N/A	R2 000 000	Appointment of consultant, preparation	Appointment of consultant	Preparation of detailed design	Delay of appointment of service provider due to	Consolidation was done in June 2026,	Target not achieved	Appointment letter/work authorization,	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ORIGINAL ANN UAL TARGETS	ADJUSTED ANN UAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4TH Q TARGETS	4TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																	
	design and tender advert to procure contractor of Mahemats hena to Mphaphuli Road by June 2026 (Multi – year)			ation of detailed design and tender advert to procure contractor of Mahe matsh ena to Mphaphuli Road by June 2026 (Multi – year)		Roads	MDRG	N/A	R600 000	Appointment of consultant, preparation of detailed design and tender advert to procure contractor	Appointment of consultant, preparation of detailed design and tender advert to procure contractor		and tender advert to procure contractor	designs will be finalized and tender will be advertised		detailed design report and tender advertisement	
25.	Appointment of consultant, preparation of detailed design and tender advert to procure contractor of Masikhwa Primary	New indicator	12	N/A	Appointment of consultant, preparation of detailed design and tender advert to procure contractor	Roads	MDRG	N/A	R600 000	Appointment of consultant, preparation of detailed design and tender advert to procure contractor	Appointment of consultant		Preparation of detailed design and tender advert to procure contractor	Consolidation was done in June 2026, designs will be finalized and tender will be advertised	Target not achieved	Appointment letter/work authorization, detailed design report and tender advertisement	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS E 2024/25	WARD NUMBER	ORIGINAL ANN UAL TARGETS	ADJUSTED ANN UAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4TH Q TARGETS	4TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																	
26.	Appointment of consultant, preparation of detailed design and tender advertisement to procure contractor for repair of Tshiulungoma to Lufule and Thukhutha road by June 2026	New indicator	20	N/A	Appointment of consultant, preparation of detailed design and tender advertisement to procure contractor	Roads	MDRG	N/A	R400 000	Appointment, preparation of detailed design and tender advertisement to procure contractor	Appointment of consultant achieved	Preparation of detailed design and tender advertisement to procure contractor	Delay of appointment of service provider due to budget consolidation	Consolidation was done in June 2026, designs will be finalized and tender will be advertised	Target not achieved	Appointment letter/work authorization, detailed design report and tender advertisement	Technical Services

INDIC ATOR NUMBER	KEY PERFOR MANCE INDICATO R/MEAS URABLE OBJECT IVE	BAS ELIN E 2024/ 25	WAR D NUM BER	ORIG INAL ANN UAL TAR GETS	ADJU STED ANN TAR GETS	SECT ION	FUN DING SOU RCE	ORIGI NAL BUDG ET	ADJUS TED BUDG ET	4TH Q TARGE TS	4TH Q ACTUAL	VARI ANC E	REAS ON FOR VARI ANCE	MEAS URES TO IMPRO VE	PMS ASSE SSM ENT	PORTF OLIO OF EVIDE NCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																	
	(Multi – year)				for repair of Tshiul ungom a to Lufule and Thukh utha road by June 2026 (Multi – year)												

4.3. LOCAL ECONOMIC DEVELOPMENT (6)

INDI CAT OR NUM BER	KEY PERFOR MANCE INDICATO R/ MEASU RABLE OBJECT IVE	BAS ELINE 2024/ 25	WAR D NUM BER	ORIG INAL ANN UAL TAR GETS	ADJU STED ANN UAL TAR GETS	SECT ION	FUNDI NG SOUR CE	ORIGI NAL BUDG ET	ADJU STED BUD GET	4 TH Q TARGE TS	4 TH Q ACTUAL	VARI ANCE	REAS ON FOR VARI ANCE	MEAS URES TO IMPRO VE	PMS ASSE SSM ENT	PORTFO LIO OF EVIDEN CE	DEPT
TO PROVIDE A CLIMATE THAT WILL ATTRACT INVESTMENT AND REDUCE UNEMPLOYMENT THROUGH THE PROMOTION OF ECONOMIC DEVELOPMENT																	
1.	Number of m2 paved and Auditorium seats, High Masts and Facades installed at Tshilamba Arts Center by June 2026	Tshilamba Arts Centre constructed (only building)	03	Construction of 10 217m ² Paving and Auditorium seats, installation of 180 High Masts and 134 facades and installation of 134 Tshilamba façades for Tshilamba Arts Center by June 2026	10 217m ² Paved and 180 Auditorium seats, 4 High Masts and 134 facades	Housing	Own funding	R4 000 000	R4 000 000	N/A	N/A	N/A	N/A	N/A	N/A	Progress report, Photos and Completion certificate	Municipal Manager
2.	Number of SMMEs Tourism Awareness conducted by June 2026	0	N/A	2 SMMEs Awareness facilitated by June 2026	2 SMMEs Tourism Awareness conducted	Economic and Development	Own funding	OPEX	OPEX	1 SMMEs Tourism Awareness conducted	1 SMMEs Tourism Awareness conducted	None	None	None	Target achieved	Attendance register, report and photos	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASLINE 2024/25	WARD NUMBER	ORIGINAL ANNULAR TARGETS	ADJUSTED ANNULAR TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4TH Q TARGETS	4TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE A CLIMATE THAT WILL ATTRACT INVESTMENT AND REDUCE UNEMPLOYMENT THROUGH THE PROMOTION OF ECONOMIC DEVELOPMENT																	
3.	Number of SMMEs Trainings (agriculture, Spaza and Businesses (Tourism)) facilitated by June 2026	0	N/A	2 SMMEs Trainings facilitated by June 2026	4 SMMEs Trainings (2 agriculture, 1 Spaza and 1 Business (Tourism)) facilitated by June 2026	Economic and Development	Own funding	OPEX	OPEX	3 SMMEs Trainings (1 agriculture, 1 Spaza and 1 Business (Tourism)) facilitated	4 SMMEs Trainings (1 agriculture, 1 Spaza and 2 Businesses (Tourism)) facilitated	Plus 1 SMMEs Trainings (1 Business (Tourism)) facilitated	Received more invitations by stakeholders that were not planned	None	Target achieved	Attendance register, report and photos	Planning and Development
4.	Number of SMMEs (Tourism, Agriculture and Businesses) exhibitions coordinated by June 2026	1	N/A	4 SMMEs exhibition facilitated by June 2026	4 SMMEs (2 Tourism, 1 Agriculture and 1 Agriculture & Business (Tourism)) exhibitions coordinated by June 2026	Economic and Development	Own funding	OPEX	OPEX	2 SMMEs exhibitions (1 Tourism and 1 Agriculture & Business (Tourism)) coordinated	4 SMMEs exhibitions (1 Tourism, 1 Agriculture & Business (Tourism)) coordinated	Plus 2 SMMEs exhibitions (1 Agriculture and 1 Business (Tourism)) coordinated	None	None	Target achieved	Attendance register, report and photos	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASLINE 2024/25	WARD NUMBER	ORIGINAL ANNULAR TARGETS	ADJUSTED ANNULAR TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4TH QUARTER TARGETS	4TH QUARTER ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE A CLIMATE THAT WILL ATTRACT INVESTMENT AND REDUCE UNEMPLOYMENT THROUGH THE PROMOTION OF ECONOMIC DEVELOPMENT																	
5.	Number of Memorandum of Understanding signed between Thulamela local Municipality and Twinning municipalities (Mozambique and eThekweni) by June 2026	New indicator	N/A	2 Twinning engagements meetings (Mozambique, eThekweni) held by June 2026	2 Memorandums of Understanding signed between Thulamela local Municipality and Twinning municipalities (Mozambique and eThekweni)	Economic and Development	Own funding	R146 800	R146 800	2 Memorandums of Understanding signed between Thulamela local Municipality and Twinning municipalities (Mozambique and eThekweni)	2 Memorandums of Understanding signed between Thulamela local Municipality and Twinning municipalities (Mozambique and eThekweni)	2 Memorandums of Understanding signed between Thulamela local Municipality and Twinning municipalities (Mozambique and eThekweni)	Engagements have been done with the premiers office for twinning agreement with Mozambique and there was no response, letters have been sent to eThekweni for follow up and there was no response or show of interest.	Start afresh to look for other municipalities that are interested in twinning with Thulamela municipality	Target not achieved	Signed Memorandum of Understanding	Planning and Development
6.	Number of tourism Signages purchased and	New indicator	03	2 signages at (1 Khalav	2 tourism signages purchased and installed	Economic and Development	Own funding	R99 000	R99 000	2 tourism signages purchased and installed	2 tourism signages purchased and installed	2 tourism signages purchased and installed	None	None	Target achieved	Quotation, order and Proof of payment	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASIS	WARD NUMBER	ORIGINAL TARGET	ADJUSTED TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4TH Q TARGETS	4TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE A CLIMATE THAT WILL ATTRACT INVESTMENT AND REDUCE UNEMPLOYMENT THROUGH THE PROMOTION OF ECONOMIC DEVELOPMENT																	
	installed at Khalavha and Khubvi by June 2026			ha and 1 Khubvi) install ed by June 2026	purchase d and install ed at (1 Khalavha and 1 Khubvi) by June 2026	open t				ed and installed							
7.	Number of LED Brochure developed by June 2026	New indicator	N/A	LED Brochure developed by June 2026	1 LED Brochure developed by June 2026	Economic and Development	Own funding	R109 890	R109 890	1 LED Brochure developed	1 LED Brochure not developed	1 LED Brochure not developed	None performance by service provider (failure to deliver after appointment) due to financial challenges	Recommendation to budget and treasury to evaluate functionality of the service provider including financial capabilities prior appointment	Target not achieved	Order, Proof of payment and LED brochure	Planning and Development
8.	Number of job opportunities created through	605	N/A	600 job opportunities create	600 job opportunities create	Community Services	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A		Employment Contract	Community Services

INDI CAT OR NUM BER	KEY PERFOR MANCE INDICATO R/ MEASU RABLE OBJECT IVE	BAS ELINE 2024/ 25	WAR D NUM BER	ORIG INAL ANN UAL TAR GETS	ADJU STED ANN UAL TAR GETS	SECT ION	FUNDI NG SOUR CE	ORIGI NAL BUDG ET	ADJU STED BUD GET	4 TH Q TARGE TS	4 TH Q ACTUAL	VARI ANC E	REAS ON FOR VARIA NCE	MEAS URES TO IMPRO VE	PMS ASSE SSM ENT	PORTFO LIO OF EVIDEN CE	DEPT
TO PROVIDE A CLIMATE THAT WILL ATTRACT INVESTMENT AND REDUCE UNEMPLOYMENT THROUGH THE PROMOTION OF ECONOMIC DEVELOPMENT																	
	(EPWP) projects by June 2026			d through h (EPW P) project s by June 2026	d through h (EPW P) project s by June 2026												
9.	Number of job opportunit ies created through LED projects by June 2026	211	N/A	123 job opport unities create d through h LED project s by June 2026	123 job opport unities create d through h LED project s by June 2026	Techni cal Servic es	MIG	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Employ ment contract	Techni cal Servic es

4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (17)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ORIGIN/ANNUAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																
1.	Percentage of Municipal Capital budget spent on infrastructure projects (organizational) by June 2026	85.47%	N/A	100% of Municipal Capital Budget spent on infrastructure projects (organizational) by June 2026	MM	Own funding & MIG	CAPEX	CAPEX	100% of Municipal Capital budget spent on infrastructure projects (organizational)	78.27% of Municipal Capital budget spent on infrastructure projects (organizational)	21.73% of Municipal Capital budget not spent on infrastructure projects (organizational)	Delayed appointment of service providers due to slow process of evaluation	Municipal Manager have appointed an additional evaluator on committee	Target not achieved	Expenditure Report	Municipal Manager
2.	Percentage of Payment made to creditors within 30 days of receiving correct invoice by June 2026	100%	N/A	100% Payment made to creditors within 30 days of receiving correct invoice by June 2026	Expenditure Management	Own Funding	OPEX	OPEX	100% Payment made to creditors within 30 days of receiving correct invoice	100% Payment made to creditors within 30 days of receiving correct invoice	None	None	None	Target achieved	Creditor Ageing analysis	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ORIGIN/ANNUAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4TH Q TARGETS	4TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																
3.	Number of Creditors reconciliations prepared by June 2026	12	N/A	12 creditors reconciliations prepared by June 2026	Expenditure Management	Own Funding	OPEX	OPEX	3 Creditors reconciliations prepared	3 Creditors reconciliations prepared	None	None	None	Target achieved	Creditors Reconciliations	Budget and Treasury
4.	Percentage of Revenue collected on total billing by June 2026	53%	N/A	95% revenue collected on total billing by June 2026	Revenue Management	Own Funding	OPEX	OPEX	95% Revenue collected on total billing	Plus 372% Revenue collected on total billing	Plus 277% Revenue collected on total billing	Due to Incentives program that started from April 2026 to June 2026	None	Target achieved	Debtors' payment Report	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ORIGIN/ANNUAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																
5.	Number of Reports on debt collection prepared by June 2026	4	N/A	4 Reports of debt collected prepared by June 2026	Revenue Management	Own Funding	OPEX	OPEX	1 Report on debt collection prepared	1 Report on debt collection prepared	None	None	None	Target achieved	Debtors' collection Report	Budget and Treasury
6.	Percentage of indigent households earning less than R4 620 per month that receive free basic waste services by June 2026	100%	N/A	100% of indigent households earning less than R4 620 per month that receive free basic waste services by June 2026	Revenue Management	Own funding	OPEX	OPEX	100% of indigent households earning less than R4 620 per month that receive free basic waste	100% of indigent households earning less than R4 620 per month receive free basic waste done	None	None	None	Target achieved	FBW Register	Budget and treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ORIGIN/ANNUAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																
7.	Number of Free basic electricity (FBE) indigents register updated by June 2026	1	N/A	4 Free basic electricity indigents register updated by June 2026	Revenue Management	Own Funding	OPEX	OPEX	1 Free basic electricity indigents register updated	1 Free basic electricity (FBE) indigents register updated	None	None	None	Target achieved	Updated Indigent Register	Budget and Treasury
8.	Number of Free basic waste indigents register updated by June 2026	1	N/A	4 Free basic waste indigents register updated by June 2026	Revenue Management	Own Funding	OPEX	OPEX	1 Free basic waste indigents register updated	1 Free basic waste indigents (FBW) register updated	None	None	None	Target achieved	Updated Indigent Register	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR OR MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ORIGIN ANAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																	
9.	Number of physical assets verified on conduct ed by June 2026	2	N/A	2 physical assets verification conducted by June 2026	2 physical assets verification conducted by June 2026	Assets Management	Own Funding	OPEX	OPEX	1 physical assets verification conducted	1 physical assets verification not conducted	1 physical assets verification not conducted	Assets verification is done until the 30 th of June, however there are issues that still need to be double checked	In future, the annual verification of assets will be targeted on the first quarter after all assets are double checked	Target not achieved	Asset verification report	Budget and Treasury
10.	Number of Assets register updated by June 2026	1	N/A	1 Assets register updated by June 2026	1 Assets register updated by June 2026	Assets Management	Own Finding	OPEX	OPEX	1 Assets register updated	1 Assets register updated	None	None	None	Target achieved	Updated Assets Register	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ORIGIN ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																	
11.	Percentage of identified UIFW reported by June 2026	100%	N/A	100% of identified UIFW reported by June 2026	100% of identified UIFW report by June 2026	Supply Chain Management/Budget/Expenditure	Own Funding	OPEX	OPEX	100% of identified UIFW reported	100% of identified (Irregular) expenditure R2,629,649.10 and Fritless expenditure R11,847,01.86 reported	None	None	None	Target achieved	UIFW reports	Budget and Treasury
12.	Number of DMP reports prepared and submitted to EXCO by June 2026	12	N/A	12 DMP reports prepared & submitted to EXCO by June 2026	12 DMP reports prepared & submitted to EXCO by June 2026	Supply Chain Management	Own Funding	OPEX	OPEX	3 DMP reports prepared & submitted to EXCO	3 DMP reports prepared & submitted to EXCO	None	None	None	Target achieved	DMP reports/Minutes of the Meeting	Budget and Treasury
13.	Number of Annual Financial Statements prepared &	1	N/A	1 Annual Financial Statement prepared &	1 Annual Financial Statement prepared &	Budget and Treasury	Own Funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Signed proof of submission of AFS to AGSA, COGHS TA, Provincial	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR OR MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ORIGIN ANN UAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																	
	submitted to AGSA, COGHS TA, Provincial and National Treasury by August 2025			submitted & submitted to AGSA, COGHS TA, Provincial and National Treasury by August 2025													al & National Treasury
14.	Number of bank reconciliations prepared by June 2026	12	N/A	12 bank reconciliations prepared by June 2026	12 bank reconciliations prepared by June 2026	Budget and Treasury	Own Funding	OPEX	OPEX	3 bank reconciliations prepared	3 bank reconciliations prepared	None	None	None	Target achieved	Bank reconciliations	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ORIGIN/ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																	
15.	Number of financial management policies reviewed and adopted by Council by June 2026	16	N/A	16 Financial management policies reviewed and adopted by Council by June 2026	16 Financial management policies reviewed and adopted by Council by June 2026	Budget and Treasury	Own Funding	OPEX	OPEX	16 Financial management policies reviewed and adopted by Council	19 Financial management policies reviewed and adopted by Council	Plus 3 Financial management policies reviewed and adopted by Council	Addition of policies were developed	None	Target achieved	Council resolution	Budget and Treasury
16.	Number of section 71 reports compiled and submitted to Provincial Treasury within 10 days per section 71 of	12	N/A	12 Section 71 reports compiled and submitted to Provincial Treasury within 10 days as per	12 Section 71 reports compiled and submitted to Provincial Treasury within 10 days as per	Budget and Treasury	Own Funding	OPEX	OPEX	3 Section 71 reports compiled and submitted to Provincial Treasury within 10 days as per the section 71 of MFMA	3 Section 71 reports compiled and submitted to Provincial Treasury within 10 days as per the section 71 of MFMA	None	None	None	Target achieved	Section 71 reports, email / acknowledgment letter	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ORIGIN ANAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																
	MFMA by June 2026			with in 10 days as per section 71 of MFMA by June 2026												
17.	Number of draft & final annual budgets prepared & tabled to council by June 2026	2	N/A	Draft & final annual budget gets prepared & tabled to council by June 2026	Budget and Treasury	Own Funding	OPEX & CAPEX	OPEX & CAPEX	1 Final Annual budget prepared & tabled to council	1 Final Annual budget prepared & tabled to council	None	None	None	Target achieved	Draft & final annual budgets and Council resolution	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ORIGIN ANNUAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																
18.	Number of adjusted budgets compiled and approved by council by June 2026	1	N/A	Adjusted budget compiled and approved by council by June 2026	Budget and Treasury	Own Funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Adjusted budget & Council resolution	Budget and Treasury
19.	Number of Mid-year budget report prepared & approved by Council by January 2026	1	N/A	Mid-year budget report prepared & approved by Council by January 2026	Budget and Treasury	Own Funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Mid-Year Budget report and Council resolution	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ORIGIN ANALYTICAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																
20.	Percentage of indigent households earning less than R4 620 per month that receive Free Basic Electricity (FBE) Services by June 2026	100%	N/A	100% of indigent households earning less than R4 620 per month that receive Free Basic Electricity (FBE) Services by June 2026	Electricity	Own funding	OPEX	OPEX	100% of indigent households earning less than R4 620 per month that receive Free Basic Electricity (FBE) services	100% of indigent households earning less than R4 620 per month that receive Free Basic Electricity (FBE) services done	None	None	None	Target achieved	FBE Register	Technical Services

4.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (20)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 2024/25	WARD NUMBER	ORIGINATOR	ADJUSTED TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 TH QUARTER TARGETS	4 TH QUARTER ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																	
1.	Number of risk registers (strategic & operational) developed by June 2026	2	N/A	2 risk registers (1 strategic & 1 operational) developed by June 2026	2 risk registers (1 strategic & 1 operational) developed by June 2026	Risk management	Own Funding	OPEX	OPEX	2 Risk registers (1 strategic & 1 operational) developed	2 Risk registers (1 strategic & 1 operational) developed	None	None	None	Target achieved	Strategic risk register, operational risk register & Council resolution	Municipal Manager
2.	Number of strategic risks mitigated by June 2026	3	N/A	11 strategic risks reduced by June 2026	12 strategic risks mitigated by June 2026	MM	Own funding	OPEX	OPEX	12 strategic risks mitigated	7 Strategic risks mitigated.	5 Strategic risks not mitigated.	Lack of monitoring and accountability by Senior managers due to reliance on risk champions	Risk mitigation will be a standing item during departmental meetings	Target not achieved	Risk management report	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/TOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ORIGIN/ANNUAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 TH QUARTER TARGETS	4 TH ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS/ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																
4.	Number of MPAC resolutions reported compiled by June 2026	3	N/A	4 MPA resolutions reported compiled by June 2026	MM	Own Funding	OPEX	OPEX	1 MPAC resolutions reported compiled	1 MPAC resolutions report compiled	None	None	None	Target achieved	Resolution register/MPAC Report	Municipal Manager
5.	Percentage of MPAC resolutions implemented as per	58%	N/A	100% MPA resolutions implemented as stipulated	MM	Own Funding	OPEX	OPEX	100% MPAC resolutions implemented as per the stipulated timeframe	42% MPAC resolutions implemented as per the stipulated timeframe in the	58% MPAC resolutions not implemented as per the	Lack of monitoring and accountability by Senior manager	MPAC resolutions will be a standing item during departmental meetings	Target not achieved	MPAC implementation report & Council resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASUREMENT/LEADER OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ORIGIN/ANNUAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 TH QUARTER TARGETS	4 TH ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																
6.	the stipulated timeframe in the resolution report by June 2026	4	N/A	4 Risk Management reports compiled by June 2026	Risk Management	Own Funding	OPEX	OPEX	1 Risk Management report compiled	1 Risk Management report	stipulated timeframe in the resolution report	ers due to reliance on risk champions	None	Target achieved	Risk Management Report	Municipal Manager
7.	Percentage of Audit and Performance Committee Resolutions	66%	N/A	100% Audit and Performance Committee Resolutions implemented	Internal Audit	Own Funding	OPEX	OPEX	100% Audit and Performance Committee Resolutions implemented (3 rd)	69% and 31% Performance Committee Resolutions implemented (3 rd Quarter 2025/26)	31% Audit committee performance Resolutions not implemented	Lack of adequate monitoring by the accounting officer	The accounting officer to monitor the implementation of audit and performance resolutions during top	Target not achieved	Audit and performance committee resolution register	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/TOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ORIGIN/ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	ORIGIN/AL BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																	
	implemented by June 2026			Resolutions implemented by June 2026	1 by June 2026				Quarter 2025/26				implemented (3rd Quarter 2025/26)	management meetings			
8.	Number of Internal Audit plan review approved by audit & Performance Committee by June 2026	1	N/A	Internal Audit plan review and approved by audit & Performance Committee by June 2026	1 Internal Audit plan review and approved by audit & Performance Committee by June 2026	Internal Audit	Own Funding	OPEX	OPEX	1 Internal Audit plan review and approved by audit & Performance Committee	1 Internal Audit plan reviewed and approved by audit & Performance Committee	None	None	None	Target achieved	Internal audit plan/Minutes of the meeting	Municipal Manager
9.	Number of Internal Audit	2	N/A	3 Internal Audit Manual	3 Internal Audit Manual	Internal Audit	Own Funding	OPEX	OPEX	3 Internal Audit Manuals (1 Internal Audit	3 Internal Audit Manuals (1 Internal Audit	None	None	None	Target achieved	Minutes of the Meeting and	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ORIGIN/ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																	
10.	Number of Internal audit quarterly reports approved by Audit & performance committee by June 2026	4	N/A	4 Internal audit quarterly reports compiled & approved by Audit & performance committee by June 2026	4 Internal audit quarterly reports approved by Audit & performance committee by June 2026	Internal Audit	Own Funding	OPEX	OPEX	1 Internal audit quarterly report approved by Audit & performance committee (3 rd quarter 2025/26)	1 Internal audit quarterly report approved by Audit & performance committee (3 rd quarter 2025/26)	None	None	None	Target achieved	Internal Audit quarterly Reports/Minutes of the meeting of the Audit & performance Committee	Municipal Manager
11.	Number of audit & performance committee reports submitted to	4	N/A	4 audit & performance committee reports submitted to council for	4 audit & performance committee reports submitted to council for	Internal Audit	Own Funding	OPEX	OPEX	1 audit & performance committee report submitted for approval by council (3 rd quarter)	1 audit & performance committee report submitted for approval by council (3 rd quarter)	None	None	None	Target achieved	Audit Committee Report & Council Resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 2024/25	WARD NUMBER	ORIGIN	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	ORIGIN BUDGET	ADJUSTED BUDGET	4 TH QUARTER TARGETS	4 TH ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																	
12.	Number of risk management committee reports submitted to Audit and Performance Committee for approval by June 2026	4	N/A	4 risk management committee reports submitted to Audit and Performance Committee for approval by June 2026	4 risk management committee reports submitted to Audit and Performance Committee for approval by June 2026	Risk Management	Own Funding	OPEX	OPEX	1 risk management committee report submitted to Audit and Performance Committee for approval (3rd quarter Report 2025/26)	1 risk management committee report submitted to Audit and Performance Committee for approval (3rd quarter Report 2025/26)	None	None	None	Target achieved	Risk Management Committee Report / Minutes of the Audit and Performance Committee	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURE/URABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ORIGIN/ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																	
13.	Percentage of Auditor-General queries resolved by June 2026	98%	N/A	100% Auditor-General queries resolved by June 2026	100% Auditor-General queries resolved by June 2026	Budget and Treasury	Own Funding	OPEX	OPEX	100% Auditor-General queries resolved	63.9% Auditor-General queries resolved	36.1% Auditor-General queries not resolved	Slow implementation of action plans and updating of the portal	To hold Audit Steering Committee Meeting and Political Audit Steering Committee meetings to track the progress on implementation of action plans	Target not achieved	Updated AG action plan	Municipal Manager
14.	Percentage of litigation cases attended by June 2026	100%	N/A	100% of litigation cases attended by June 2026	100% of litigation cases attended by June 2026	Legal and Administrative Services	Own Funding	OPEX	OPEX	100% Litigation cases attended	100% Litigation cases attended	None	None	None	Target achieved	Signed report by the Senior Manager and Municipal Manager	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURE/LEADER OBJECTIVE	BASELINE 2024/25	WARD NUMBERS	ORIGIN/ANNALS TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH ACTUAL	VARIANCE	REASONS FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																	
15.	Number of Ordinary Councils sitting held by June 2026	4	N/A	4 Ordinary Councils sitting held by June 2026	4 Ordinary Councils sitting held by June 2026	Council support	Own Funding	OPEX	OPEX	1 Ordinary council sitting held	1 Ordinary council sitting held	None	None	None	Target achieved	Attendance Register & Minutes of the meetings	Corporate Services
16.	Number of Ordinary EXCO meetings conducted by June 2026	4	N/A	4 EXCO meetings conducted by June 2026	4 Ordinary EXCO meetings conducted by June 2026	Council Support	Own Funding	OPEX	OPEX	1 Ordinary EXCO meeting conducted	1 Ordinary EXCO meeting conducted	None	None	None	Target achieved	Attendance Register & minutes of the meetings	Corporate Services
17.	Number of Mayoral IMBIZ O's conducted by June 2026	4	N/A	4 Mayoral IMBIZ O's conducted by June 2026	4 Mayoral IMBIZ O's conducted by June 2026	Communication	Own Funding	OPEX	OPEX	1 Mayoral IMBIZ conducted	1 Mayoral IMBIZ conducted	None	None	None	Target achieved	Attendance register	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ORIGIN/ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	ORIGIN/AL BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS/ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																	
18.	Number of AG action plan tabled on issues raised by the Auditor - General to Council by March 2026	1	N/A	AG Action plan tabled on issues raised by the Auditor - General to Council by March 2026	1 AG action plan tabled on issues raised by the Auditor - General to Council by March 2026	Budget & Treasury	Own Funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution	Budget & Treasury
19.	Number of unqualified audit opinion obtained from Auditor - General	Qualified audit opinion	N/A	Unqualified Audit opinion obtained from Auditor - General	1 unqualified audit opinion obtained from Auditor - General	Budget and Treasury	Own Funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	AG Audit Report	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURE/URABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ORIGIN/ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS/ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																	
20.	South Africa obtained by December 2025 Number of IDP processes plans approved by Council by August 2025	1	N/A	Africa obtain by December 2025 IDP processes planned approved by Council by August 2025	1 IDP processes planned approved by Council by August 2025	Integrated Development Planning	Own Funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	IDP Process plan & Council Resolution	Planning and Development
21.	Number of draft IDP 2026/27 tabled for noting by Council by March 2026	1	N/A	Draft IDP 2026/27 tabled for noting by Council by March 2026	1 Draft IDP 2026/27 tabled for noting by Council by March 2026	Integrated Development Planning	Own Funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution	Planning & Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ORIGIN/ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	ORIGIN BUDGET	ADJUSTED BUDGET	4 TH QUARTER TARGETS	4 TH QUARTER ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																	
22.	Number of final draft IDP 2026/27 tabled for approval by Council by May 2026	1	N/A	1 final IDP 2026/27 tabled for approval by Council by May 2026	1 final draft IDP 2026/27 tabled for approval by Council by May 2026	Integrated Development Planning	Own Funding	OPEX	OPEX	1 final draft IDP 2026/27 tabled by Council	1 final draft IDP 2026/27 tabled by Council	None	None	None	Target achieved	Council resolution	Planning & Development
23.	Number of IDP budget /Public Participation meetings held by June 2026	3	N/A	4 IDP Budget /Public Participation meetings held by June 2026	4 IDP Budget /Public Participation meetings held by June 2026	Integrated Development Planning	Own funding	OPEX	OPEX	2 IDP Budget /Public Participation meetings held	2 IDP Budget /Public Participation meetings held	None	None	None	Target achieved	Minutes of IDP Budget/Public Participation Meeting & attendance register	Planning and Development
24.	Number of IDP /Budget et	4	N/A	4 IDP /Budget et steering	4 IDP /Budget et steering	Integrated Development Planning	Own funding	OPEX	OPEX	1 of IDP /Budget steering committee	1 of IDP /Budget steering committee	None	None	None	Target achieved	Minutes of IDP/Budget steering committee &	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASUREMENT OBJECTIVE	BASELINE E 2024/25	WARD NUMBER	ORIGIN/ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 TH QUARTER TARGETS	4 TH QUARTER ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS/ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																	
steering committee meetings held by June 2026				ring committee meetings held by June 2026	committee meetings held by June 2026					meeting held	meeting held					attendance register	

5.6. SPATIAL RATIONALE (11)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ORIGIN ANNUAL TARGET S	ADJUSTED ANNUAL TARGET S	SECTION	FUNDING SOURCE	ORIGINS BUDGET	ADJUSTED BUDGET	4 TH QUARTER TARGETS	4 TH ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS																	
1.	Percentage of business Permits on to Occupy (PTO) Certificates received and processed within 14 working days by June 2026	70	N/A	100% of business Permits on to Occupy (PTO) Certificates received and processed within 14 working days by June 2026	100% of business Permits on to Occupy (PTO) Certificates received and processed within 14 working days by June 2026	Development Support	Own Funding	OPEX	OPEX	100% of Business Permits on to Occupy (PTO) Certificates received and processed within 14 Working days	100% of Business Permits on to Occupy (PTO) Certificates received and processed within 14 Working days	None	None	None	Target achieved	Business PTO Register	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ORIGINAL ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	ORIGINAL BUDGET	ADJUSTED BUDGET	4 TH QUARTER TARGETS	4 TH ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS																	
2.	Percentage of trading licenses processed within 14 working days by June 2026	1178	N/A	100% of trading licenses processed within 14 working days by June 2026	100% of trading licenses processed within 14 working days by June 2026	Development Support	Own Funding	OPEX	OPEX	100% trading licenses processed within 14 working days	100% trading licenses processed within 14 working days	None	None	None	Target achieved	Trading Licenses Register	Planning and Development
3.	Percentage of rezoning applications processed within 5 months by June 2026	4	N/A	100% of Rezoning applications processed within 5 months by June 2026	100% of Rezoning applications processed within 5 months by June 2026	Spatial planning	Own Funding	OPEX	OPEX	100% Rezoning applications processed within 5 months	100% Rezoning applications processed within 5 months	None	None	None	Target achieved	Rezoning Application Register	Planning and Development
4.	Percentage of Building plans processed within 60 days by June 2026	321	N/A	100% of building plans processed within 60 days by June 2026	100% of building plans processed within 60 days by June 2026	Spatial Planning	Own Funding	OPEX	OPEX	100% building plans processed within 60 days	100% building plans processed within 60 days	None	None	None	Target achieved	Building Plan Report	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ORIGIN AL ANNUAL TARGET S	ADJUST ED ANNUAL TARGET S	SECTI ON	FUNDI NG SOURCE	ORIGIN AL BUDGE T	ADJUST ED BUDGE T	4 TH Q TARGET S	4 TH ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS																	
5.	Number of building inspection reports compiled within Thulamela Municipality by June 2026	4	N/A	4 building inspection reports compiled within Thulamela Municipality by June 2026	4 building inspection reports compiled within Thulamela Municipality by June 2026	Spatial Planning	Own Funding	OPEX	OPEX	1 building inspection report compiled	1 building inspection report compiled	None	None	None	Target achieved	Building inspection report/register	Planning and Development
6.	Percentage of Deeds of grant rights application processed within 18 working days by June 2026	100% (594)	N/A	100% Deeds of grant rights application processed within 18 working days by June 2026	100% Deeds of grant rights application processed within 18 working days by June 2026	Development Support	Own funding	OPEX	OPEX	100% of Deeds of grant rights application processed within 18 working days	100% of Deeds of grant rights application processed within 18 working days	None	None	None	Target achieved	Deeds register, Report	Planning and Development
7.	Number of Public Works Properties registered by June 2026	0	N/A	300 Public Works Properties registered by June 2026	300 Public Works Properties registered by June 2026	Development Support	Own funding	R2 997 000	R5 997 000	300 Public Works Properties registered	33 Public Works Properties registered	267 Public Works Properties not registered	Delay of registration (process of registration) by external stakeholder	Follow-up with the external stakeholders (COG HSTA)	Target not achieved	Report on all Properties registered	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ORIGIN ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	ORIGIN AL BUDGET	ADJUSTED BUDGET	4 TH QUARTER TARGETS	4 TH ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS																	
8.	Number of supplementary Valuation Roll compiled	1	N/A	Supplementary Valuation Roll Compiled by June 2026	1 Supplementary Valuation Roll Compiled	Development Support	Own funding	R1 498 500	R1 498 500	1 Supplementary Valuation Roll	1 Supplementary Valuation Roll compiled	None	None	None	Target achieved	Supplementary Valuation Roll/signed letter of	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ORIGIN AL ANNUAL TARGET S	ADJUST ED ANNUAL TARGET S	SECTI ON	FUNDI NG SOURC E	ORIGIN AL BUDGE T	ADJUST ED BUDGE T	4 TH Q TAR GET S	4 TH ACTUA L	VARIANC E	REASON FOR VARIANCE	MEAS URES TO IMPROVE	PMS ASSESSMENT	PORTF OLIO OF EVIDENCE	DEPT
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS																	
9.	by June 2026 Percentage for all demarcation of sites (Township establishment) applications received and processed within Thulamela by June 2026	100%	N/A	100% for all demarcation of sites (Township establishment) applications received and processed within Thulamela by June 2026	100% for all demarcation of sites (Township establishment) applications received and processed within Thulamela by June 2026	Spatial Planning	Own funding	R4 000 000	R4 000 000	100% for all demarcation of sites applications received and processed within Thulamela	100% for all demarcation of sites applications received and processed within Thulamela	None	None	None	Target achieved	Appointment letter, Contour plan, attendance register, layout plan and General plan	Planning and Development
10.	Number of Land Use Scheme reviewed by June 2026	New indicator	N/A	Land Use Scheme reviewed by June 2026	1 Land Use Scheme reviewed by June 2026	Spatial Planning	Own funding	R2 000 000	R2 000 000	Land Use Scheme reviewed	Land Use Scheme reviewed	None	None	None	Target achieved	Draft Land Use Scheme and Public participation (advert), council resolution	Planning and Development
11.	Number of Spatial Development Frameworks	New indicator	N/A	Spatial Development Framework reviewed	1 Spatial Development Framework reviewed	Spatial Planning	Own funding	R2 000 000	R2 000 000	Spatial Development Framework	Spatial Development Framework	None	None	None	Target achieved	Draft Spatial Development Framework and	Planning and Development

INDI CAT OR NUM BER	KEY PERFOR MANCE INDICATO R	BASE LINE 2024/2 5	WAR D NUM BER	ORIGIN ANNUAL TARGET S	ADJUST ED ANNUAL TARGET S	SECTI ON	FUNDI NG SOURC E	ORIGIN AL BUDGE T	ADJUST ED BUDGE T	4 TH Q TARGET S	4 TH ACTUA L	VARIANC E	REASON FOR VARIAN CE	MEAS URES TO IMPR OVE	PMS ASSESS MENT	PORTF OLIO OF EVIDEN CE	DEP T
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS																	
	reviewed by June 2026			by June 2026	by June 2026					work k review ed	reviewe d					Public participa tion (advert), council resolution	men t

5. SERVICE PROVIDERS RATINGS

Capital projects funded by Municipal Infrastructure Grant (MIG) attained 100% as at the end of 2025/26 Quarter 4.
Capital projects funded by Integrated National Electrification Programme (INEP) attained 91% as at the end of 2025/26 Quarter 4.

No.	Service Provider	Project Name	Start date	End date	Projected Budget	Expenditure by 30/06/2026	Type of project	Performance target 4 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	Bawelle Consulting Engineers	Thohoyando u 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	Thohoyando u K and K Portion Streets Phase 1	24/01/2024	24/04/2025	R0.00	R0.00	R0.00	Roads & stormwater	N/A	N/A	N/A	N/A
3	Bawelle Consulting Engineers	Thohoyando u Link Road from Block K to L	18/10/2023	18/05/2025	R0.00	R0.00	R0.00	Roads & storm water	N/A	N/A	N/A	N/A
	Tainama Civils (Pty) Ltd	Thohoyando u Link Road from Block K to L	18/10/2023	18/05/2025	R0.00	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 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-Makhuwa Ring Road	03/08/2023	27/02/2026	R0.00	R0.00	Roads & storm water	N/A	None	N/A	N/A	N/A
	Tainama Civils (Pty) Ltd	Ha-Makhuwa Ring Road	03/08/2023	27/02/2026	R0.00	R0.00	Roads & stormwater	N/A	None	N/A	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	N/A
	Dawalla / 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	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 Luwundi 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	13/05/2025	30/01/2027	R10 881 552.34	R10 881 2.34	Roads & stormwater	3.0km Paving	0.6 km Paving	Delay due to rain	Good	

8	MVE Consulting Engineers	Council Access Road Tshilapfene Sports Facility; Combo Courts at Thengwe Mapate, Gonden Sterkstroom & Tshikambe plus Outdoor Gym at Ngovhela	07/05 2026	07/11/2026	R504 813.56	R504 813.56	Sports	100% completed	28% completed	Delay in appointment 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 4 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, Gonden Sterkstroom & Tshikambe; plus, Outdoor Gym at Ngovhela	07/05 2026	07/11/2026	R2 651 457.34	R2 651 457.34	Sports	100% completed	28% completed	Delay in appointment 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	27 August 2025	25 June 2026	R2 570 000.00	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 541 000.00	R959 800.00	Electrification	Stringing of conductors	Stringing of conductors and overall progress 75%	Contractor ceded works	Average

6. REVENUE TO BE COLLECTED BY SOURCE

LIM343 Thulamela - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M12 - Quarter 4

Table of Primary Budget Estimates											
Description	Ref	2024/25		Budget Year 2025/26					YTD variance	YTD variance %	Full Year Forecast
		Audited Outcome	Original Budget	Adjusted Budget	Quarter 4	YearTD actual	YearTD budget				
R thousands											
Revenue											
Exchange Revenue											
Service charges - Electricity		-	-	-	-	-	-	-	-	-	-
Service charges - Water		-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management											
Service charges - Waste management		27,664	32,697	26,013	9,254	29,624	26,013	3,611	14%	26,013	
Sale of Goods and Rendering of Services		29,641	45,271	39,041	8,607	15,853	39,041	(23,188)	-59%	39,041	26,013
Agency services		10,195	13,250	12,000	2,150	10,530	12,000	(1,470)	-12%	12,000	39,041
Interest		-	-	-	-	-	-	-	-	-	12,000
Interest earned from Receivables		11,177	12,672	11,635	3,008	11,758	11,635	123	1%	11,635	-
Interest from Current and Non Current Assets		77,673	93,500	80,000	15,514	69,878	80,000	(10,122)	-13%	80,000	11,635
Dividends		-	-	-	-	-	-	-	-	-	80,000
Rent on Land		-	-	-	-	-	-	-	-	-	-
Rental from Fixed Assets		3,549	3,755	4,260	1,158	4,130	4,260	(130)	-3%	4,260	-
Licence and permits		1,204	1,067	981	229	923	981	(58)	-6%	981	4,260
Special Rating Levies		-	-	-	-	-	-	-	-	-	981
Operational Revenue		5,080	6,412	92,451	974	3,727	92,451	(88,724)	-96%	92,451	-
Non-Exchange Revenue											92,451
Property rates		106,297	121,872	128,162	18,005	116,000	128,162	(12,162)	-9%	128,162	-
Surcharges and Taxes											128,162
Fines, penalties and forfeits		3,550	4,546	3,685	(1)	116	3,685	(3,569)	-97%	3,685	-
Licence and permits											3,685
Transfers and subsidies - Operational		637,640	646,148	646,148	3,025	639,348	646,148	(6,800)	-1%	646,148	-
Interest		19,677	25,524	24,000	6,022	23,937	24,000	(63)	0%	24,000	646,148
Fuel Levy		-	-	-	-	-	-	-	-	-	24,000
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		0	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		933,346	1,006,714	1,068,376	67,945	925,823	1,068,376	(142,553)	-13%	1,068,376	-

Expenditure By Type										
Employee related costs	377,400	391,144	404,258	96,346	382,963	404,258	(21,295)	-5%	404,258	
Remuneration of councillors	35,075	39,916	37,916	8,620	35,502	37,916	(2,414)	-6%	37,916	
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-	
Inventory consumed	24,433	24,266	24,836	7,938	19,251	24,836	(5,586)	-22%	24,836	
Debt impairment	64,833	81,354	59,354	-	55,190	59,354	(4,164)	-7%	59,354	
Depreciation and amortisation	95,022	85,933	104,191	15,066	64,981	104,191	(39,211)	-38%	104,191	
Interest	8,138	3,208	3,663	258	455	3,663	(3,207)	-88%	3,663	
Contracted services	194,542	181,181	229,533	70,252	190,466	229,533	(39,067)	-17%	229,533	
Transfers and subsidies	1,687	2,299	1,799	202	202	1,799	(1,597)	-89%	1,799	
Irrecoverable debts written off	6,222	4,694	4,694	20,838	24,407	4,694	19,714	420%	4,694	
Operational costs	110,198	139,082	145,018	33,165	108,952	145,018	(36,066)	-25%	145,018	
Losses on Disposal of Assets	155,317	2,063	2,063	-	-	2,063	(2,063)	-100%	2,063	
Other Losses	3,212	2,088	2,088	-	-	2,088	(2,088)	-100%	2,088	
Total Expenditure	1,076,080	957,228	1,019,412	252,685	882,368	1,019,412	(137,044)	-13%	1,019,412	
Surplus/(Deficit)	(142,733)	49,486	48,964	(184,740)	43,455	48,964	(5,509)	-11%	48,964	
Transfers and subsidies - capital (monetary allocations)	133,572	134,851	159,360	2,433	140,851	159,360	(18,509)	-12%	159,360	
Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after capital transfers & contributions	(9,161)	184,337	208,324	(182,307)	184,306	208,324			208,324	
Income Tax	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after income tax	(9,161)	184,337	208,324	(182,307)	184,306	208,324			208,324	
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-	
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) attributable to municipality	(9,161)	184,337	208,324	(182,307)	184,306	208,324			208,324	
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	
Surplus/ (Deficit) for the year	(9,161)	184,337	208,324	(182,307)	184,306	208,324			208,324	

7. OPERATIONAL AND CAPITAL EXPENDITURE BY VOTE

LIM343 Thulamela - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M12 - Quarter 4

Vote Description		2024/25	Budget Year 2025/26						
Ref		Audited	Original	Adjusted	Quarter 4	YearTD actual	YearTD	YTD	Full Year
R thousands								%	
1	Revenue by Vote								
	Vote 1 - Financial services	205,797	243,109	322,272	40,044	211,990	322,272	(110,283)	322,272
	Vote 2 - Community and Operations	2,241	2,531	2,583	572	2,359	2,583	(224)	2,583
	Vote 3 - Engineering and Planning Services	176,234	197,436	189,866	20,107	192,656	189,866	2,790	189,866
	Vote 4 - Corporate and protection	16,559	22,005	19,816	2,724	13,123	19,816	(6,694)	19,816
	Vote 5 - Municipal manager	-	-	-	-	-	-	-	-
	Vote 6 - Council	622,657	624,846	624,846	-	624,846	624,846	-	624,846
	Vote 7 - Economic Development and Strategic Services	43,431	51,639	68,352	6,931	21,700	68,352	(46,652)	68,352
	Vote 8 -	-	-	-	-	-	-	-	-
	Vote 9 -	-	-	-	-	-	-	-	-
	Vote 10 -	-	-	-	-	-	-	-	-
	Vote 11 -	-	-	-	-	-	-	-	-
	Vote 12 -	-	-	-	-	-	-	-	-
	Vote 13 -	-	-	-	-	-	-	-	-
	Vote 14 -	-	-	-	-	-	-	-	-
	Vote 15 -	-	-	-	-	-	-	-	-
2	Total Revenue by Vote	1,066,918	1,141,565	1,227,736	70,377	1,066,674	1,227,736	(161,062)	1,227,736
1	Expenditure by Vote								
	Vote 1 - Financial services	72,097	75,179	87,836	24,119	80,814	87,836	(7,022)	87,836
	Vote 2 - Community and Operations	193,032	59,523	49,256	9,719	33,601	49,256	(15,656)	49,256
	Vote 3 - Engineering and Planning Services	293,241	322,350	335,347	78,826	262,200	335,347	(73,147)	335,347
	Vote 4 - Corporate and protection	151,224	168,584	188,476	49,108	164,660	188,476	(23,816)	188,476
	Vote 5 - Municipal manager	89,691	41,941	49,794	12,522	46,120	49,794	(3,674)	49,794
	Vote 6 - Council	123,801	133,126	121,725	37,644	137,891	121,725	16,166	121,725
	Vote 7 - Economic Development and Strategic Services	152,994	156,526	186,977	40,747	157,081	186,977	(29,895)	186,977
	Vote 8 -	-	-	-	-	-	-	-	-
	Vote 9 -	-	-	-	-	-	-	-	-
	Vote 10 -	-	-	-	-	-	-	-	-
	Vote 11 -	-	-	-	-	-	-	-	-
	Vote 12 -	-	-	-	-	-	-	-	-
	Vote 13 -	-	-	-	-	-	-	-	-
	Vote 14 -	-	-	-	-	-	-	-	-
	Vote 15 -	-	-	-	-	-	-	-	-
2	Total Expenditure by Vote	1,076,080	957,228	1,019,412	252,685	882,368	1,019,412	(137,044)	1,019,412
2	Surplus/ (Deficit) for the year	(9,161)	184,337	208,324	(182,307)	184,306	208,324	(24,018)	208,324

8. CAPITAL BUDGET BROKEN DOWN PER WARD

LIM 343 Thulamela - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget - 2026/02/28

Function R thousands	Project Description	Project Number	Type	MISF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Medium Term Revenue and Expenditure Framework					
												Budget Year 2023/24		Budget Year 41 2024/25		Budget Year 42 2025/26	
												Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
Parent municipality: Let all capital projects grouped by Function																	
BUDGET/TREASURY AND PLANNING DEPT	LAPTOPS COMPUTERS		New	is and contribute to a better	yes	Other Assets	Other Assets	Computers - hardware/equipment	AI			-	-	-	-	100	580
CORPORATE SERVICES	INTENSIFY CYBER SECURITY FOCUS	-	New	is and contribute to a better	yes	Other Assets	Other Assets	Furniture and Equipment	AI			-	-	-	-	4000	-
COMMUNITY SERVICES	CONSTRUCTION OF THULAMELA BUTIRA	-	New	is and contribute to a better	yes	Other Assets	Other Assets	Building Plan Offices	AI			-	-	-	-	1	-
COMMUNITY SERVICES	Construction of value drop-off centres NEW	-	New	is and contribute to a better	yes	Other Assets	Other Assets	Building Plan Offices	AI			-	-	-	-	1	-
COMMUNITY SERVICES	Purchasing of Landfill Gas Equipment NEW	-	New	is and contribute to a better	yes	Other Assets	Other Assets	Machinery and Equipment	AI			-	-	-	-	1405	1305
COMMUNITY SERVICES	MACHINERY AND EQUIPMENT : TOOLS	-	New	is and contribute to a better	yes	Other Assets	Other Assets	Machinery and Equipment	AI			-	-	-	-	1	101
BUILDING AND HOUSING SERVICES	UPGRADING OF ELECTRICITY	-	New	is and contribute to a better	yes	Infrastructure-Other	Infrastructure-Other	Electricity	AI			-	-	-	-	-	3000
Entities: Let all capital projects grouped by Municipal Entity																	
Entity Name Project name																	

9. CONCLUSION

The Fourth Quarter SDBIP report 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.