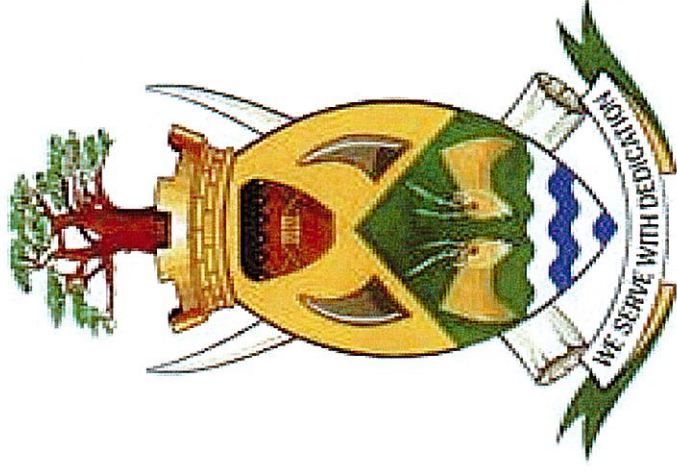


THULAMELA LOCAL MUNICIPALITY



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

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1. INTRODUCTION

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

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

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

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

The Third Quarter SDBIP report 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 Third Quarter SDBIP report 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 Third Quarter SDBIP report should assist the Mayor and Municipal Manager to be proactive and take remedial steps in the event of poor performance. The Third Quarter SDBIP report 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 Third Quarter SDBIP report 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 third quarter SDBIP report is therefore a key mechanism 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

16.04.2026
.....

DATE


.....

CLLR RAMBUDA A.S
MAYOR

16.04.2026
.....

DATE

2. STRATEGIC INTENT

VISSION

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

MISSION

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

MOTTO

WE SERVE WITH DEDICATION

To provide sustainable infrastructure development and basic services

To ensure compliance with the MFMA, Financial Policies, Regulations and Treasury Circulars

To provide a climate that will attract investment and reduce unemployment through the promotion of economic development

To ensure efficiency and effectiveness in municipal administration

Improved good governance and administration

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

To ensure availability of technology for smooth running of Municipality Services to achieve 4th Industrial Revolution

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	18
4.2. BASIC SERVICE DELIVERY	15
4.3. LOCAL ECONOMIC DEVELOPMENT	3
4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	18
4.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	16
4.6. SPATIAL RATIONALE	9
TOTAL INDICATORS	79

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

THE FOLLOWING TABLE DEPICTS A BREAKDOWN OF THE THIRD QUARTER 202526 PER KPAs WITH THE COMPARISON OF THE THIRD QUARTER 2024/25											
THIRD QUARTER SDBIP REPORT 202526											
KEY PERFORMANCE AREAS	TOTAL INDICATORS FOR THIRD QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED	TOTAL INDICATORS FOR THIRD QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	18	13	5	72%	28%	13	13	0	100%	0%	
BASIC SERVICE DELIVERY	15	11	4	73%	27%	14	11	3	79%	21%	
LOCAL ECONOMIC DEVELOPMENT	3	3	0	100%	0%	4	3	1	75%	25%	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	18	16	2	89%	11%	15	12	3	80%	20%	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	16	12	4	75%	25%	14	7	7	50%	50%	
SPATIAL RATIONALE	9	8	1	89%	11%	8	7	1	88%	12%	
TOTAL	79	63	16	80%	20%	68	44	25	78%	22%	

Total indicators for the third quarter of 2024/25 as per KPAs were 68, 44 indicators were achieved and 25 indicators were not achieved

Total indicators for the third quarter of 2025/26 as per KPAs are 79, 63 indicators are achieved and 16 indicators are not achieved

THE FOLLOWING TABLE DEPICTS A BREAKDOWN OF THE THIRD QUARTER 202526 PER DEPARTMENT WITH THE COMPARISON OF THE THIRD QUARTER 202425

THIRD QUARTER SDBIP REPORT 202526												THIRD QUARTER SDBIP REPORT 202425			
DEPARTMENTS	TOTAL INDICATORS FOR THIRD QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED	TOTAL INDICATORS FOR SECOND QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED	TOTAL INDICATORS FOR THIRD QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED
MUNICIPAL MANAGER	16	11	5	69%	31%	17	10	7	59%	41%					
BUDGET AND TREASURY	18	17	1	94%	6%	19	17	2	89%	11%					
CORPORATE SERVICES	15	11	4	73%	27%	10	9	1	90%	10%					
PLANNING AND DEVELOPMENT	15	14	1	93%	7%	13	11	2	85%	15%					
COMMUNITY SERVICES	6	5	1	83%	17%	5	3	2	60%	40%					
TECHNICAL SERVICES	9	5	4	56%	44%	3	2	1	67%	13%					
TOTAL	79	63	16	80%	20%	67	52	15	78%	22%					

Total indicators for the third quarter of 202425 as per the departments were 67, 52 indicators were achieved and 15 indicators were not achieved

Total indicators for the third quarter 202526 as per the departments are 79, 63 indicators are achieved and 16 indicators are not achieved

4.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (18)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	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	1 Security vehicle purchased	1 Security vehicle purchased	0	None	None	Target achieved	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	Specific quotation, order, proof of payment & photos	Municipal Manager
3.	Number of Annual Report 2024/25 tabled and approved by Council	1	N/A	1 Annual Report 2024/25 tabled and approved by Council	1 Annual Report 2024/25 tabled and approved by Council	Organizational PMS	Own Funding	OPEX	OPEX	1 Annual Report 2024/25 tabled and approved by Council	1 Annual Report 2024/25 tabled and approved by Council	0	None	None	Target achieved	Council Resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																	
	by March 2026			March 2026	March 2026					March 2026	March 2026						
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 manager	1 Performance Agreement signed by section 54A & 56 manager	0	None	None	Target achieved	Signed performance agreements	Corporate Services
5.	Number of Section 54A and 56 individual managers (Mid-year 2025/26 & Annual assessments 2024/25)	2	N/A	Section 54A and 56 managers individual – Year Annual assessments conducted by June 2026	2 Section 54A and 56 managers individual (1 Mid-Year 2025/26 & 1 Annual assessments 2024/25)	Organizational PMS	Own Funding	OPEX	OPEX	2 Section 54A and 56 managers individual (1 Mid-Year 2025/26 & 1 Annual assessments 2024/25)	2 Section 54A and 56 managers individual (1 Mid-Year 2025/26 & 1 Annual assessments 2024/25)	0	None	None	Target achieved	Assessment Report & council resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																	
	conducted by June 2026				conducted by June 2026					conducted	conducted						
6.	Number of Organogram reviewed and submitted to Council for approval by June 2026	1	N/A	Organogram reviewed and submitted to Council for approval by June 2026	1 Organogram reviewed and submitted to Council for approval by June 2026	Organizational Development	Own Fundin g	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	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 fundin g	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

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3RD Q TARGETS	3RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																	
8.	Number of Employees below senior managers assessed for mid-year 2025/26 and annual assessment by June 2026	85% (505/572)	N/A	559 Employees below senior managers assessed for mid-year and annual assessment by June 2026	559 Employees below senior managers assessed for mid-year 2025/26 and annual assessment by June 2026	Individual PMS	Own Funding	OPEX	OPEX	559 Employees below senior managers assessed for mid-year 2025/26 assessment	538 Employees below senior managers assessed for Mid-Year 2025/26 assessment	21 Employees below senior managers not assessed for Mid-Year 2025/26 assessment	Some employees did not submit due to retirement, resignation and death and placement dispute	To change unit of measurement from the number of employees to percentage. Dispute will be resolved	Target not achieved	Assessment Report & list of employees	Corporate Services
9.	Number of SDBIP Reports 2025/26 completed 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	4 SDBIP Reports (4 th quarter 2024/25, 1 st , 2 nd , & 3 rd (quarterly) 2025/26 compiled and submitted to	Organizational PMS	Own Funding	OPEX	OPEX	2 nd quarter SDBIP Report 2025/26	2 nd Quarter SDBIP Report 2025/26 done	None	None	None	Target achieved	4 th (2024/25), 1 st , 2 nd & 3 rd (2025/26) quarter Reports & Council resolution	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																	
10.	Number of Annual Performance Report 2024/25 compiled and submitted to Council for approval by August 2025	1	N/A	Council for noting by June 2026 1 Annual Performance Report 2024/25 compiled and submitted to the Council for approval by August 2025	Council for noting by June 2026 1 Annual Performance Report 2024/25 compiled and submitted to the Council for approval by August 2025	Organizational PMS	Own Funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	2024/25 Annual Performance Report & Council resolution	Corporate Services
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 compiled and submitted to Council by January 2026	1 Mid – Year Report 2025/26 compiled and submitted to Council by January 2026	Organizational PMS	Own Funding	OPEX	OPEX	1 Mid – Year Report 2025/26 compiled and submitted to Council	1 Mid – Year Report 2025/26 compiled and submitted to Council	0	None	None	Target achieved	2025/26 Mid – Year Report & Council resolution	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																	
12.	Number of Oversight report 2024/25 completed and submitted to Council for approval by March 2026	1	N/A	1 Oversight Report 2024/25 completed and submitted to the Council for approval by March 2026	1 Oversight Report 2024/25 completed and submitted to the Council for approval by March 2026	Organizational PMS	Own Funding	OPEX	OPEX	1 Oversight Report 2024/25 completed and submitted to Council for approval	1 oversight report 2024/25 completed and submitted to Council for approval done	0	None	None	Target achieved	Oversight Report & Council resolution	Corporate Services
13.	Number of Back to Basic reports completed by June 2026	4	N/A	4 Back to Basic reports produced by June 2026	4 Back to Basic reports completed by June 2026	PMS Organizational	Own Funding	OPEX	OPEX	1 Back to Basic report (2 nd Quarter 2025/26) completed	1 Back to Basic report (2 nd Quarter 2025/26) completed	0	None	None	Target achieved	Back to Basic reports & Council resolution	Corporate Services
14.	Number of Employment equity report submitted & submitted to	1	N/A	Employment equity report submitted to department of labour by	1 Employment equity report compiled & submitted to department	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

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																	
15.	Percentage of vacant positions filled by people from employment equity target groups employed in the three highest level of management by June 2026	New indicator	N/A	20% of vacant positions filled by people from employment equity target groups employed in the three highest level of management by June 2026	20% of vacant positions filled by people from employment equity target groups employed in the three highest level of management by June 2026	Human Resources	Own funding	OPEX	OPEX	20% of vacant positions filled by people from employment equity target groups employed in the three highest level of management	33% (1/3 Municipal Manager appointed) of vacant positions filled by people from employment equity target groups employed in the three highest level of management	+23% of vacant positions filled by people from employment equity target groups employed in the three highest level of management	None	None	Target achieved	Employment Report	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																	
16.	Percent of municipal budget spent on implementing its workplace skills plan by June 2026	New indicator	N/A	100% of municipal budget spent on implementing its workplace skills plan by June 2026	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	21% of municipal budget spent on implementing WSP	4% Municipal budget not spent on implementing WSP	Benchmarking was done with Wits and Northwales Business schools that are paying for the Program me, however, we utilized University of Pretoria which charge per unit standard which is lower	Pre-assessment of payment will be done based on university ties that are meeting SCM requirements	Target not achieved	Budget report & attendance register	Corporate Services
17.	Percent of Furniture equipment purchased as per the	New indicator	N/A	100% of Furniture equipment purchased by June 2026	100% of Furniture equipment purchased as per the approve	Human Resources	Own funding	R2 000 000	R2 000 000	100% of Furniture equipment purchased as per the approve	100% of Furniture equipment not purchased as per the approve	100% of Furniture equipment purchased as per the approve	Delays in SCM processes due to slow process of evaluation	The Municipal Manager has appointed an additional	Target not achieved	Specific advertisement, appointment letter, order and	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGET	ADJUSTED ANNUAL TARGET	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGET	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																	
	approved specific action by June 2026			approved specific action by June 2026	approved specific action by June 2026					approved specific action	approved specific action	approved specific action	approved specific action	evaluation committee to boost capacity and fast-track bid assessments, reducing procurement delays		Proof of payment	
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	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	Delay in SCM process due to slow process of evaluation	The Municipal Manager has appointed an additional evaluation committee to boost capacity and fast-track bid	Target not achieved	Appointment letter, order, proof of payment	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/TOR/EASURABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																	
19.	Number of IT equipment (printers, hard drive & cordless headsets) purchased by June 2026	10	N/A	16 IT equipment (8 printers, 1 hard drive and 7 cordless headsets) purchased by June 2026	16 IT equipment (8 printers, 1 hard drive & 7 cordless headsets (earphones) purchased by June 2026	ICT	Own Funding	R200 000	R200 000	Appointment of service provider & purchasing of 16 IT equipment (8 printers, 1 hard drive & 7 cordless headsets (earphones))	Appointment of service provider & purchasing of 16 IT equipment (8 printers, 1 hard drive & 7 cordless headsets (earphones))	None	None	None	Target achieved	Specific advertisement, appointment letter and proof of payment	Corporate Services
20.	Number of laptop computers purchased by	10	N/A	4 laptops purchased by June 2026	4 laptop computers purchased by June 2026	Budget and Treasury	Own Funding	N/A	R 230 000	N/A	N/A	N/A	N/A	N/A	N/A	Memorandum, Specification order, photos	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3RD Q TARGETS	3RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																	
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	R 100 000	R 350 000	Specific advertisement	Specific advertisement done	None	None	None	Target achieved	Specific advertisement, order, appointment letter and proof of payment	Planning and Development
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																	
22.	Number of Industrial Vacuum cleaners purchased by June 2026	New indicator	N/A	Specific advertisement for purchasing 6 Lawnmowers, 2 Brush cutters, 2 Pole Pruners and 1 Chainsaw by June 2026	3 Industrial Vacuum cleaners purchased by June 2026	Waste management	Own Funding	R 1000	R 101 000.00	Specific advertisement	Specific advertisement done	None	None	None	Target achieved	Specific advertisement, Order, Proof of payment	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT	
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																		
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	N/A	N/A	N/A	N/A	N/A	N/A	Order, photos, & proof of payment	Technical Services	
24.	Number of bakkie purchased by June 2026	New indicator	N/A	2 bakkie purchased by June 2026	1 bakkie purchased by June 2026	Housing	Own Funding	R800 000	R 776 000	Order	Order done	None	None	None	Target achieved	Specific e-order letter, Order, & Proof of payment	Technical Services	
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	3 Graders purchased	3 graders delivered; however, the payment has not yet been done	Payment of graders	Service provider did not pay due to combined order	We are in the process of separating the order as per the request by the service provider	Target not achieved	Specific e-order letter, Order, & Proof of payment	Technical Services	

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/TOR/M EASURE/RABLE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT	
TO ENSURE EFFICIENCY AND EFFECTIVENESS IN MUNICIPAL ADMINISTRATION																		
														so that he will pay separately				

4.2. BASIC SERVICE DELIVERY (15)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/TOR/M EASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3RD Q TARGETS	3RD Q ACTUALS	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	75% of Municipal Infrastructure Grant spent	95.5% of Municipal Infrastructure Grant spent	+20% of Municipal Infrastructure Grant spent	Good performance by service providers	None	Target achieved	MIG Expenditure report	Municipal Manager
2.	Percentage of Integrated National Electrification Programme (INEP) Grant spent by June 2026	100%	N/A	100% of Integrated National Electrification Programme (INEP) Grant spent by June 2026	100% of Integrated National Electrification Programme (INEP) Grant spent by June 2026	MM	INEP	OPEX	OPEX	75% of Integrated National Electrification Programme (INEP) Grant spent	77% of Integrated National Electrification Programme (INEP) Grant spent	+2% of Integrated National Electrification Programme (INEP) Grant spent	Good performance by service providers	None	Target achieved	INEP Expenditure report	Municipal Manager
3.	Number of sports facility at Tshilapfene, combo courts	None	3, 9, 29, 31, 40	1 Tshilapfene Sport Facility constructed and 3 combo courts at (1 Thengw	1 sports facility at Tshilapfene, 3 combo courts at (1 Thengw	PMU	Own Funding	8 500 000	8 500 000	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	Delay in SCM process due to slow process of evaluation	The Municipal Manager has appointed an additional evaluation committee	Target not achieved	Specific advertisement, appointment letter, progress reports	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ TOR/M EASU RABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGET ETS	ADJUSTED ANNUAL TARGET ETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGET ETS	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																	
4.	at (Thengwe Mapate, Gonden i, Sterkstr oom & Tshikambe Villages) constructed and outdoor gym installed at Ngovhela by June 2026 (Multi – year)	4	N/A	4 reports on tenders awarded prepared by June 2026	4 reports on tenders awarded prepared by June 2026	Supply Chain Management	Own Funding	OPEX	OPEX	1 report on tenders awarded prepared	1 report on tenders awarded prepared	0	None	None	Target achieved	Tender register	Budget and Treasury
	at (Thengwe Mapate, Gonden i, Sterkstr oom & Tshikambe Villages) constructed and outdoor gym installed at Ngovhela by June 2026 (Multi – year)	4	N/A	4 reports on tenders awarded prepared by June 2026	4 reports on tenders awarded prepared by June 2026	Supply Chain Management	Own Funding	OPEX	OPEX	1 report on tenders awarded prepared	1 report on tenders awarded prepared	0	None	None	Target achieved	Tender register	Budget and Treasury
	at (Thengwe Mapate, Gonden i, Sterkstr oom & Tshikambe Villages) constructed and outdoor gym installed at Ngovhela by June 2026 (Multi – year)	4	N/A	4 reports on tenders awarded prepared by June 2026	4 reports on tenders awarded prepared by June 2026	Supply Chain Management	Own Funding	OPEX	OPEX	1 report on tenders awarded prepared	1 report on tenders awarded prepared	0	None	None	Target achieved	Tender register	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/TOR/MEASURE/RAB/OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																	
5.	June 2026 Percent of household in urban areas having access to basic services of solid waste removal per week by June 2026	100%	N/A	100% of household in urban areas having access to basic services of solid waste removal per week by June 2026	100% of household in urban areas having access to basic services of solid waste removal per week by June 2026	Waste Management	Own Funding	OPEX	OPEX	100% of household in urban areas having access to basic services of solid waste removal per week	100% of household in urban areas having access to basic services of solid waste removal per week done	None	None	None	Target achieved	Billing Reports / job cards	Community Services
6.	Number of household in rural areas having access to basic services of solid waste removal per week by June 2026	7 148	N/A	7148 Household in rural areas having access to basic services of solid waste removal per week by June 2026	7148 Household in rural areas having access to basic services of solid waste removal per week by June 2026	Waste management	Own Funding	OPEX	OPEX	7148 household in rural areas having access to basic services of solid waste removal per week	7148 household 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/M easurement Objective	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT	
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																		
	June 2026																	
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 Funding	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	100%	N/A	100% of businesses that receive refuse removal at least once per week by June 2026	100% of businesses (Urban and rural as per the billing sheet) that receive refuse removal at least once	Waste Management	Own Funding	OPEX	OPEX	100% of businesses (Urban and rural as per the billing sheet) that receive refuse removal at least	100% of businesses (Urban and Rural as per the billing sheet) that receive refuse removal at least	None	None	None	Target achieved	Billing report / job cards	Community Services	

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/TOR/M EASURE/RABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3RD Q TARGETS	3RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																	
	once per week by June 2026				per week by June 2026					once per week	once per week Done						
9.	Number of landfill gas monitoring equipment purchased and installed at Thohoy andou landfill by June 2026	New indicator	36	1 Landfill gas equipment purchased and installed at Thohoy andou Landfill by June 2026	1 landfill gas monitoring equipment purchased and installed at Thohoy andou landfill by June 2026	Waste Management	Own funding	R1 495 000	R 1 395 000.00	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	The bid had to be re-advertised due to bidders not meeting the compulsory requirements	Conducting Workshop of service providers on the importance of meeting compulsory requirements indicated on the bid	Target not achieved	Specification, advertisement, order and/or appointment letter, proof of payment	Community Services
10.	Number of new landfill cell design approved for Thohoy andou by June 2026 (Multi-Year)	Feasibility study	18	Thohoy andou new landfill cell earthwork constructed by June 2026 (Multi-Year)	1 new landfill cell design approved for Thohoy andou by June 2026 (Multi-Year)	Waste Management	MIG	R16 000 000	R 2 500 000	N/A	N/A	N/A	N/A	N/A	N/A	Approval letter	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																	
11.	Number of land fill cell design approved for Gundani by June 2026 (Multi-Year)	Preliminary design	2	Gundani land fill cell earthwork constructed by June 2026 (Multi-Year)	1 land fill cell design approved for Gundani by June 2026 (Multi-Year)	Waste Management	MIG	R8 000 000	R1 500 000	N/A	N/A	N/A	N/A	N/A	N/A	Approval letter	Community Services
12.	Number of household electrified at Tshifudi Phase 2 by June 2026	New indicator	10	60 household electrified at Tshifudi Phase 2 by June 2026	60 household electrified at Tshifudi Phase 2 by June 2026	Electricity	Own Funding	R1 309 850	R1 309 850	Stringing of LV & MV lines	Stringing of LV & MV lines done	None	None	None	Target achieved	Authorization letter, site handover minutes, report to DOE, completion certificate & Photos	Technical Services
13.	Number of household electrified at Tshidon gololwe	New indicator	21	100 household electrified at Tshidon gololwe Phase 2	100 household electrified at Tshidon gololwe Phase 2	Electricity	Own Funding	R 2184 500	R 2184 500	Stringing of LV & MV lines	Stringing of LV & MV lines done	None	None	None	Target achieved	Authorization letter, site handover minutes	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/IDICATOR/EASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT	
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																		
	Phase 2 by June 2026			by June 2026	by June 2026													
14.	Number of households electrified at Thononda Phase 2 by June 2026	New indicator	17	100 households electrified at Thononda Phase 2 by June 2026	100 households electrified at Thononda Phase 2 by June 2026	Electricity	Own Funding	R 2184 500	R 2184 500	Stringing of LV & MV lines	Stringing of LV & MV lines done	None	None	None	Target achieved	Authorization letter, site handover minutes, report to DOE, completion certificate & Photos	Technical Services	
15.	Number of km upgraded from gravel to asphalt within R293 Towns of Maniini	1.3km base	41	1.71km upgraded from gravel to asphalt within R293 Towns of Maniini link	2.61km upgraded from gravel to asphalt within R293 Towns of Maniini link	Roads	MIG	R 100 000	R 10 982 223.46	N/A	N/A	N/A	N/A	N/A	N/A	Progress report, practical completion certificate & Photos	Technical Services	

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT	
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																		
16.	link road from block K to L by June 2026 (Multi – Year)	road from block K to L by June 2026		road from block K to L by June 2026	road from block K to L by June 2026 (Multi – Year)	Road	NDP and Own finding	R4 100 000	R 12 251 161.08	N/A	N/A	N/A	N/A	N/A	N/A	Progress report and completion certificate, photos	Technical Services	
17.	Number of preliminary design developed for Tshiulu ngoma ring road by	New indicator	23	Specification, advertisement and Site establishment for construction of Tshiulu	1 Preliminary design developed for Tshiulu ngoma ring road by June	Roads	Own funding	R9 751 000	R 2 382 867.75	N/A	N/A	N/A	N/A	N/A	N/A	Preliminary design report	Technical Services	

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	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 Mapate access road from gravel to asphalt by June 2026 (Multi-Year)	Site establishment	32	Construction of 6.5km Roadbed, 6.5 km Subbase and 3km base of Mapate access road from gravel to asphalt by June 2026 (Multi-Year)	3.75km of Mapate access road constructed from gravel to asphalt by June 2026 (Multi-Year)	PMU	MIG	R36 000 000	R56 000 000	3.75 km base	1.85 km base	1.9 km base	Delays due to inclement weather conditions and slow progress by service providers	Intervention meetings, extension of time is allowed in the event of weather disruption and close monitoring	Target not achieved	Progress report and photos	Technical Services
19.	Number of km constructed	Site establishment	33	Construction of 6 km	3km of Lwamondo	PMU	MIG	R35 000 000	R 46 000 000	3km subbase	1.6 km subbase	1.4 km subbase	Delays due to inclement	Intervention meetings,	Target not	Progress report	Technical

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																	
20.	Number of km constructed at Hakhuvha ring road from gravel to asphalt and gravel to	3.9km base	25	Construction of 5.7km of Hakhuvha ring road from gravel to asphalt by June 2026	5.7km from gravel to asphalt and 2.43km from gravel to concrete block paving) construction	PMU	MIG	R10 000 000	R15 368 132.25	5.7km from gravel to asphalt and 2.43km from gravel to concrete block paving)	5.7km (3.27km from gravel to asphalt and 2.43km from gravel to concrete block paving) construction	None	None	None	Target achieved	Progress report, practical completion certificate, completion certificate & photos	Technical Services
	located at Lwamondo Territorial Council access road from gravel to paving by June 2026 (Multi-Year)	shment		roadbed and 6km subbase of Lwamondo Territorial Council access road from gravel to paving by June 2026 (Multi-year)	Territorial Council access road constructed from gravel to paving by June 2026 (Multi-year)								poor weather conditions and adverse physical conditions	extension of time is allowed in the event of weather disruption and close monitoring	achieved	and photos	Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/TOR/M easurement Objective	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	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 contractors for Phiphidi Maha Road by June 2026 (Multi – year)	New indicator	24	N/A	Appointment of consultant, preparation of detailed design and tender advert to procure contractors for Phiphidi Maha Road by June 2026 (Multi – year)	Roads	MDRG	N/A	R6 500 000	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter/work authorization, detailed design report and tender advertisement	Technical Services	
22.	Appointment of consultant, preparation of	New indicator	31	N/A	Appointment of consultant, preparation of	Roads	MDRG	N/A	R7 500 000	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter/work authorization,	Technical Services	

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGET	ADJUSTED ANNUAL TARGET	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3RD Q TARGETS	3RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT	
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																		
23.	detailed design and tender advert to procure contractors for Murangoni low level bridge by June 2026 (Multi – year)	detailed design and tender advert to procure contractors for Murangoni low level bridge by June 2026 (Multi – year)	40	N/A	N/A	Roads	MDRG	N/A	R5 509 000	N/A	N/A	N/A	N/A	N/A	N/A	detailed design report and tender advertisement	Appoint ment letter/ work authoriz ation, detailed design report and tender advertis ement	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3RD Q TARGETS	3RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																	
24.	Appointment of consultant, preparation of detailed design and tender advertisement to procure contractors 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 advertisement to procure contractors for repair of Makuya Tshambuka Bridge by June 2026 (Multi-year)	Roads	MDRG	N/A	R2 000 000	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter/work authorization, detailed design report and tender advertisement	Technical Services
25.	Appointment of consultant, preparation	New indicator	26	N/A	Appointment of consultant, preparation	Roads	MDRG	N/A	R2 000 000	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter/work authorization	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/TOR/M EASURE/RATE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGET	ADJUSTED ANNUAL TARGET	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3RD Q TARGETS	3RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																	
26.	Appointment of detailed design and tender advert to procure contract for repair of Mahem atshena to Mphaphuli Road by June 2026 (Multi – year)	New indicator	12	N/A	Appointment of consultant, preparation of detailed design and tender advert to procure contract for	Roads	MDRG	N/A	R600 000	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter/work authorization, detailed design report and tender advertisement	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGET	ADJUSTED ANNUAL TARGET	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																	
27.	repair of Masikha Primary school to Musanda road by June 2026 (Multi – year)	repair of Masikha Primary school to Musanda road by June 2026 (Multi – year)	20	N/A	Appointment of Masikha Primary school to Musanda road by June 2026 (Multi – year)	Roads	MDRG	N/A	R400 000	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter/work authorization, detailed design report and tender advertisement	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGET	ADJUSTED ANNUAL TARGET	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGET	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT	
TO PROVIDE SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICES																		
					by June 2026 (Multi-year)													

4.3. LOCAL ECONOMIC DEVELOPMENT (3)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3RD QUARTER TARGETS	3RD QUARTER ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROVIDE A CLIMATE THAT WILL ATTRACT INVESTMENT AND REDUCE UNEMPLOYMENT THROUGH THE PROMOTION OF ECONOMIC DEVELOPMENT																	
1.	Number of m ² paved and number of 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 installation of 180 Auditorium Seats, 4 High Masts and 134 façade for Tshilamba Arts Center by June 2026	10 217m ² Paved and 180 Auditorium seats, 4 High Masts and 134 facades installed at Tshilamba Arts Center by June 2026	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		N/A	2 SMMEs Awareness facilitated by June 2026	2 SMMEs Tourism Awareness conducted by June 2026	Economic and Development	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Invitation/Attendance register and photos/report	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	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 Training (agriculture, Spaza's and Business) facilitated by June 2026	3	N/A	2 SMMEs Training facilitated by June 2026	3 SMMEs Trainings (1 agriculture, 1 Spaza's and 1 Business) facilitated by June 2026	Economic and Development	Own funding	OPEX	OPEX	1 SMME's Training (agriculture) coordinated	1 SMME's Training (agriculture) coordinated	0	None	None	Target achieved	Invitation/Attendance register and photos/report	Planning and Development	
4.	Number of SMMEs (Tourism, Agriculture and Business) exhibited by June 2026	4	N/A	4 SMMEs exhibition facilitated by June 2026	4 SMME's (2 Tourism, 1 Agriculture and 1 Agriculture & Business) exhibition coordinated by June 2026	Economic and Development	Own funding	OPEX	OPEX	1 SMME's exhibition (Tourism) coordinated	1 SMME's exhibition (Tourism) coordinated	0	None	None	Target achieved	Invitation/Attendance register and photos/report	Planning and Development	
5.	Number of Memoranda	New indicator	N/A	2 Twinning	2 Memoranda of	Economic and	Own funding	R146 800	R146 800	N/A	N/A	N/A	N/A	N/A	N/A	Signed Memorandum of	Planning and	

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/TOR/MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3RD Q TARGETS	3RD Q ACTUALS	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																		
	Indicators of Underst anding signed between n Thulam ela local Municip ality and Twinnin g municipalities (Mozam bique and eThekweThekw ini) by June 2026			engage ments meetings (Mozam bique, eThekweThekw ini) held by June 2026	Understa nding signed between Thulamel a local Municip ality and Twinning municipalities (Mozamb ique and eThekwi ni) by June 2026	Develop ment										Underst anding	Develop ment	
6.	Number of Signage s purchas ed and installed at Khalavha a and Khubvi	New indicator	03	2 signage s at (1 Khalavh a and 1 Khubvi) installed by June 2026	2 signages purchase d and installed at (1 Khalavha and 1 Khubvi) by June 2026	Econo mic and Develop ment	Own funding	R99 000	R99 000	Order	Order done	None	None	None	Target achiev ed	Spec, Advert, order and Proof of payment t	Planni ng and Develop ment	

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/TOR/MEASURABLE OBJECTIVE	BASE LINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	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																	
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	N/A	N/A	N/A	N/A	N/A	N/A	Proof of payment	Planning and Development
8.	Number of job opportunities created through (EPWP) projects by June 2026	605	N/A	600 job opportunities created through (EPWP) projects by June 2026	600 job opportunities created through (EPWP) projects by June 2026	Community Services	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Employment Contract	Community Services
9.	Number of job opportunities created through LED projects by June 2026	211	N/A	123 job opportunities created through LED projects by June 2026	123 job opportunities created through LED projects by June 2026	Technical Services	MIG	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Employment contract	Technical Services

4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (18)

INDICATOR NUMBER	KEY PERFORMANCE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	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.	Percent 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	100% of Municipal Capital Budget spent on infrastructure projects (organizational) by June 2026	MM	Own funding & MIG	CAPEX	CAPEX	75% of Municipal Capital budget spent on infrastructure project (Organizational)	53.69% of Municipal Capital budget spent on infrastructure projects (Organizational)	21.31% of Municipal Capital budget not spent on infrastructure projects (Organizational)	Delayed appointment of service providers due to slow process of evaluation	The Municipal Manager has appointed an additional evaluation committee to boost capacity and fast-track bid assessments, reducing procurement delays	Target not achieved	Expenditure Report	Municipal Manager
2.	Percent of Payments made to creditors within 30 days of receiving correct invoice	100%	N/A	100% Payment made to creditors within 30 days of receiving correct invoice by June 2026	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	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	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																		
	invoice by June 2026			by June 2026														
3.	Number of Creditor reconciliations prepared by June 2026	12	N/A	12 creditor reconciliations prepared by June 2026	12 Creditors reconciliations prepared by June 2026	Expenditure Management	Own Funding	OPEX	OPEX	3 Creditors reconciliation prepared	3 creditors reconciliations prepared	0	None	None	Target achieved	Creditors Reconciliation	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	95% Revenue collected on total billing by June 2026	Revenue Management	Own Funding	OPEX	OPEX	95% Revenue collected on total billing	40% Revenue collected on total billing	55% Revenue not collected on total billing	Culture of non-payment.	Continue to engage in public works and also report to Provincial debt Forum organized by COGHS TA, introducing a debt relief program and special incentives from 1 April 2026 to 30 June 2026	Target not achieved	Debtors' payment Report	Budget and Treasury	

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO 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	4 Reports on debt collection prepared by June 2026	Revenue Management	Own Funding	OPEX	OPEX	1 Report on debt collection prepared	1 Report on debt collection prepared	0	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 receive free basic waste services by June 2026	100% of indigent households earning less than R4 620 per month 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 that receive free basic waste done	0	None	None	Target achieved	FBW Register	Budget and treasury	
7.	Number of Free basic electricity indigent registers updated	1	N/A	4 free basic electricity indigent registers updated quarterly by	1 Free basic electricity (FBE) indigent registers updated by June 2026	Revenue Management	Own Funding	OPEX	OPEX	1 Free basic electricity indigent registers updated	1 Free basic electricity (FBE) indigent registers updated	0	None	None	Target achieved	Updated Indigent Register	Budget and Treasury	

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	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																		
	by June 2026			June 2026														
8.	Number of Free waste indigent registers updated by June 2026	1	N/A	4 free basic waste indigents register updated quarterly by June 2026	1 Free basic waste indigents register updated by June 2026	Revenue Management	Own Funding	OPEX	OPEX	1 Free basic waste indigents (FBW) register updated	1 Free basic waste indigents (FBW) register updated	0	None	None	Target achieved	Updated Indigent Register	Budget and Treasury	
9.	Number of physical assets verification conducted 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 conducted	0	None	None	Target achieved	Asset verification report	Budget and Treasury	
10.	Number of Assets register updated by June 2026	1	N/A	1 Assets register updated quarterly by June 2026	1 Assets register updated by June 2026	Assets Management	Own Finding	OPEX	OPEX	1 Assets register updated	1 Assets register updated	0	None	None	Target achieved	Updated Assets Register	Budget and Treasury	

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	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 UJFW reported by June 2026	100%	N/A	100% of identified UJFW reported by June 2026	100% of identified UJFW reported by June 2026	Supply Chain Management/Budget/expenditure	Own Funding	OPEX	OPEX	100% of identified UJFW reported	100% of Irregular (R 3,115,109.28) and fruitless (1 356 300.16) expenditure reported. No unauthorized expenditure encountered this quarter.	None	None	None	Target achieved	UJFW 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	0	None	None	Target achieved	DMP reports, Minutes of the Meeting	Budget and Treasury	
13.	Number of Annual Financial Statement prepared &	1	N/A	1 Annual Financial Statement prepared & submitted	1 Annual Financial Statement prepared & submitted to AGSA.	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/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	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																	
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	0	None	None	Target achieved	Bank reconciliations	Budget and Treasury
15.	Number of financial management policies reviewed and adopted by June 2026	16	N/A	16 Financial management policies reviewed and adopted by June 2026	16 Financial management policies reviewed and adopted by June 2026	Budget and Treasury	Own Funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Council resolution	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT	
TO ENSURE COMPLIANCE WITH THE MFMA, FINANCIAL POLICIES, REGULATIONS AND TREASURY CIRCULARS																		
16.	Number of section 71 reports compiled and submitted to Provincial Treasury within 10 days as per section 71 of MFMA by June 2026	12	N/A	Section 71 reports compiled and submitted to Provincial Treasury within 10 days as per section 71 of MFMA by June 2026	12 Section 71 reports compiled and submitted to Provincial Treasury within 10 days as per section 71 of MFMA by June 2026	Budget and Treasury	Own Funding	OPEX	OPEX	3 Section 71 reports compiled and submitted to provincial Treasury within 10 days as per section 71 of MFMA	3 Section 71 reports compiled and submitted to provincial Treasury within 10 days as per section 71 of MFMA	0	None	None	Target achieved	Section 71 reports, email / acknowledgment letter	Budget and Treasury	
17.	Number of draft & final annual budgets prepared & tabled to council by June 2026	2	N/A	Draft & final annual budgets prepared & tabled to council by June 2026	2 (1 Draft & 1 final) annual budgets prepared & tabled to council by June 2026	Budget and Treasury	Own Funding	OPEX & CAPEX	OPEX & CAPEX	1 Draft annual budget prepared & tabled to council	1 Draft annual budget prepared & tabled to council	0	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	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	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	1 Adjusted budget compiled and approved by council by June 2026	Budget and Treasury	Own Funding	OPEX	OPEX	1 Adjusted budget compiled and approved by council	1 Adjusted budget compiled and approved by council	0	None	None	Target achieved	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	1 Mid-year budget report prepared & approved by Council by January 2026	Budget and Treasury	Own Funding	OPEX	OPEX	1 Mid-year budget report prepared & approved by Council	1 Mid-year budget report prepared & approved by Council	0	None	None	Target achieved	Mid-Year Budget report and Council resolution	Budget and Treasury	
20.	Percentage of indigent households earning less than R4 620 per month that receive	100%	N/A	100% of indigent households earning less than R4 620 per month that receive	100% of indigent households earning less than R4 620 per month that receive	Electricity	Own funding	OPEX	OPEX	100% of indigent households earning less than R4 620 per month that receive	100% of indigent households earning less than R4 620 per month that receive	None	None	None	Target achieved	FBE Register	Technical Services	

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	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																		
	Free Basic Electricity Services by June 2026			Basic Electricity services by June 2026	Basic Electricity services by June 2026					Basic Electricity services	Basic Electricity (FBE) services done							

4.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (16)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR / MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	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	N/A	N/A	N/A	N/A	N/A	N/A	Strategic risk register, operational risk register & Council resolution on (Strategic risk only)	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	Some of the implemented mitigation measures did not address the root causes of the risks.	Review of root cause of the risks and mitigation measures to ensure alignment.	Target not achieved	Risk management report	Municipal Manager	
3.	Number of Risk Management implementation plan, Risk policy,	5	N/A	1 Risk Management implementation plan .1 Risk policy,1	5 (1 Risk Management implementation plan .1 Risk policy,1	Risk Management	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	BASIS ELEMENT 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT	
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																		
	Risk Management Strategy, Whistle Blowing policy and Anti-Fraud and Corruption strategy reviewed & approved by Council by June 2026			Risk Management strategy, 1 whistle Blowing policy, 1 Anti-Fraud and corruption Strategy reviewed and approved by council by June 2026	Risk Management strategy, 1 whistle Blowing policy, 1 Anti-Fraud and corruption Strategy reviewed and approved by council by June 2026													
4.	Number of MPAC resolutions reports compiled by June 2026	3	N/A	4 MPAC resolutions reports compiled by June 2026	4 MPAC resolutions reports compiled by June 2026	MM	Own Funding	OPEX	OPEX	1 MPAC resolutions report compiled	1 MPAC resolutions report compiled	0	None	None	Target achieved	Resolution register/MPAC Report & Council Resolutions	Municipal Manager	
5.	Percentage of MPAC resolutions implemented as per the stipulated timeframe	58%	N/A	100% MPAC resolutions implemented by June 2026	100% MPAC resolutions implemented as per the stipulate	MM	Own Funding	OPEX	OPEX	100% MPAC resolutions implemented as per the	25% MPAC resolutions implemented as per the	75% of MPAC resolutions not implemented	MPAC, in the last meeting, added 9 new resolutions for implementation	MPAC resolutions will be implemented and report	Target not achieved	MPAC implementation report & Council resolution	Municipal Manager	

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR / MEASURABLE OBJECTIVE	BASIS ELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																	
	in the resolution report by June 2026				adjusted timeframe in the resolution report by June 2026					stipulated timeframe in the resolution report	stipulated timeframe in the resolution report		intention to the 3 which were outstanding	ed as per the stipulated time frame in the report (due date)			
6.	Number of Risk Management reports compiled by June 2026	4	N/A	4 Risk Management reports compiled by June 2026	4 Risk Management reports compiled by June 2026	Risk Management	Own Funding	OPEX	OPEX	1 Risk management report compiled	1 Risk management report compiled	0	None	None	Target achieved	Risk Management Report	Municipal Manager
7.	Percentage of Audit and Performance Committee Resolutions implemented by June 2026	66%	N/A	100% Audit and Performance Committee Resolutions implemented by June 2026	100% Audit and Performance Committee Resolutions implemented by June 2026	Internal Audit	Own Funding	OPEX	OPEX	100% Audit and Performance Committee Resolutions implemented (2 nd Quarter 2025/26)	21% Audit and Performance Resolutions implemented (2 nd Quarter 2025/26)	79% Audit and Performance Resolutions implemented (2 nd Quarter 2025/26)	Lack of monitoring of implementation of resolutions by Management.	Management to timely monitor implementation of resolutions	Target not achieved	Audit and performance committee resolution register	Municipal Manager
8.	Number of Internal Audit plan reviewed &	1	N/A	1 Internal Audit plan reviewed and	1 Internal Audit plan reviewed and	Internal Audit	Own Funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Internal audit plan/Minutes of	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR / MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT	
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																		
9.	approved by audit & Performance Committee by June 2026	2	N/A	3 Internal Audit Manuals (1 Internal Audit Charter, 1 Audit Strategy and 1 Methodology) reviewed and approved by Audit & Performance Committee by June 2026	3 Internal Audit Manuals (1 Internal Audit Charter, 1 Audit Strategy and 1 Methodology) reviewed and approved by Audit & Performance Committee by June 2026	Internal Audit	Own Funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Minutes of the Meeting and Attendance Register	Municipal Manager	
10.	Number of Internal audit quarterly reports approved	4	N/A	4 Internal audit quarterly reports	4 Internal audit quarterly reports approved by Audit	Internal Audit	Own Funding	OPEX	OPEX	1 Internal audit quarterly report approved	1 Internal audit quarterly report approved	0	None	None	Target achieved	Internal Audit quarterly Reports /Minute	Municipal Manager	

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR / MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT	
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																		
11.	by Audit & performance committee by June 2026 Number of audit & performance committee reports submitted to council for approval by Council by June 2026	4	N/A	compile & approved by Audit & Performance committee by June 2026 4 audit & performance committee reports submitted to council for approval by Council by June 2026	& Performance committee by June 2026 4 audit & performance committee reports submitted to council for approval by Council by June 2026	Internal Audit	Own Funding	OPEX	OPEX	1 audit & performance committee reports submitted for approval by council (2 nd quarter Report 2025/26)	1 audit & performance committee reports submitted for approval by council (2 nd quarter Report 2025/26) done	0	None	None	Target achieved	Audit Committee Report & Council Resolution	Municipal Manager	
12.	Number of risk management committee reports submitted to Audit and Performance	4	N/A	4 risk management committee reports submitted to Audit and Performance	4 risk management committee reports submitted to Audit and Performance	Risk Management	Own Funding	OPEX	OPEX	1 risk management committee report submitted to Audit and Performance	1 risk management committee report submitted to Audit and Performance	0	None	None	Target achieved	Risk Management Committee Report / Minutes of the Audit and Performance	Municipal Manager	

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR / MEASURABLE OBJECTIVE	BASIS ELEMENTS 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	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	Committee for approval by June 2026		Committee for approval by June 2026	See for approval by June 2026	Budget and Treasury	Own Funding	OPEX	OPEX	50% Auditor-General queries resolved	26% Auditor-General queries resolved	24% Auditor-General queries not resolved	9 months Interim Financial Statements not yet prepared to resolve findings.	Preparation of 9 month Interim Financial Statements to resolve findings.	Target not achieved	Updated ACTION plan	Municipal Manager
14.	Percentage of litigation cases attended by June 2026	100% of litigation cases attended each quarter by June 2026	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
15.	Number of Ordinary Councils	4	N/A	4 Ordinary Councils	4 Ordinary Councils	Council	Own Funding	OPEX	OPEX	1 Ordinary	1 Ordinary	0	None	None	Target achieved	Attendance Register	Corporate

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR / MEASURABLE OBJECTIVE	BAS ELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																	
	sitting held by June 2026			Council sittings held by June 2026	sitting held by June 2026	support				council sitting held	Council sitting held	0				Attendance Register & Minutes of the meetings	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	0	None	None	Target achieved	Attendance Register & minutes of the meetings	Corporate Services
17.	Number of Mayoral IMBIZO's conducted by June 2026	4	N/A	4 Mayoral IMBIZO's conducted by June 2026	4 Mayoral IMBIZO's conducted by June 2026	Communication	Own Funding	OPEX	OPEX	1 Mayoral IMBIZO conducted	1 Mayoral IMBIZO conducted	0	None	None	Target achieved	Attendance register	Corporate Services
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	1 AG action plan tabled on issues raised by the Auditor-General to council	1 AG action plan tabled on issues raised by the Auditor-General to council	0	None	None	Target achieved	Council Resolution	Budget & Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR / MEASURABLE OBJECTIVE	BASIS ELEMENT 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																	
19.	Number of unqualified Audit opinion obtained from Auditor-General South Africa by December 2025	Qualified audit opinion	N/A	Unqualified Audit opinion from Auditor-General South Africa by December 2025	1 Unqualified Audit opinion obtained from Auditor-General South Africa by December 2025	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
20.	Number of IDP process plans approved by Council by August 2025	1	N/A	IDP process approved by Council by August 2025	1 IDP process plan 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	1 Draft IDP 2026/27 tabled for noting by council	1 Draft IDP 2026/27 tabled for noting by council	0	None	None	Target achieved	Council Resolution	Planning & Development
22.	Number of final draft IDP	1	N/A	1 final IDP 2026/27	1 final draft IDP 2026/27	Integrated Development	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	BAS ELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVED GOOD GOVERNANCE AND ADMINISTRATION																	
	2026/27 tabled for noting by Council by June 2026			tabled for noting by council by March 2026	tabled for noting by council by June 2026	present 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 Developmental Planning	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Minutes of IDP Budget/ Public Participation Meeting & attendance register	Planning and Development
24.	Number of IDP /Budget steering committee meetings held by June 2026	4	N/A	4 IDP /Budget steering committee meetings held by June 2026	4 IDP /Budget steering committee meetings held by June 2026	Integrated Developmental Planning	Own funding	OPEX	OPEX	1 IDP /Budget steering committee meeting held	1 IDP /Budget steering committee meeting held	0	None	None	Target achieved	Minutes of IDP/Budget steering committee & attendance register	Planning and Development

4.6. SPATIAL RATIONALE (9)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR /MEASURABLE OBJECTIVE	BASIS ELEMENT 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUALS	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 Permissio n to Occupy (PTO) Certificate s received and processed within 14 working days by June 2026	70	N/A	100% of business Permiss ion to Occupy (PTO) Certificate s receive and process ed within 14 working days by June 2026	100% of business Permiss ion to Occupy (PTO) Certificate s received and processe d within 14 working days by June 2026	Develo pment Suppo rt	Own Funding	OPEX	OPEX	100% of Business Permiss ion to Occupy (PTO) Certificate s receive and process ed within 14 Working days	100% of Business Permiss ion to Occupy (PTO) Certificate s received and process ed within 14 Working days done	None	None	None	Target achieve d	Business PTO Register	Planni ng and Develop ment	
2.	Percentage of trading licenses processed within 14 working days by June 2026	1178	N/A	100% trading licenses process ed within 14 working days by June 2026	100% trading licenses process ed within 14 working days by June 2026	Develo pment Suppo rt	Own Funding	OPEX	OPEX	100% trading licenses process ed within 14 working days	100% trading licenses process ed within 14 working days done	None	None	None	Target achieve d	Trading Licenses Register	Planni ng and Develop ment	

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR / MEASURABLE OBJECTIVE	BASIS ELEMENT 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3RD Q TARGETS	3RD Q ACTUALS	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																	
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% (1) Rezoning applications processed within 5 months done	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% building plans processed within 60 days by June 2026	100% 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 done	None	None	None	Target achieved	Building Plan Report	Planning and Development
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	0	None	None	Target achieved	Building inspection report/register	Planning and Development
6.	Percentage of Deeds of grant rights application processed	100% (594)	N/A	100% Deeds of grant rights application	100% Deeds of grant rights application	Development Support	Own funding	OPEX	OPEX	100% of Deeds of grant rights application	100% (83) of Deeds of grant rights application	None	None	None	Target achieved	Deeds register, Report	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR /MEASURABLE OBJECTIVE	BASIS ELEMENT 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3RD Q TARGETS	3RD Q ACTUALS	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT	
TO ENSURE INTERGRATION IN RURAL, URBAN DEVELOPMENT AND LANDUSE CONTROL IN ORDER TO PROMOTE SUSTAINABLE INTEGRATED SPATIAL DEVELOPMENT ON ONGOING BASIS																		
7.	Number of Public Works Properties registered by June 2026	within 18 working days by June 2026	0	process ed within 18 working days by June 2026	process ed within 18 working days by June 2026	Development Support	Own funding	R2 997 000	R5 997 000	N/A	N/A	N/A	N/A	N/A	N/A	Report on all Properties registered	Planning and Development	
8.	Number of supplementary Valuation Roll compiled by June 2026	Percentage for all demarcation of sites (Township establishment applications received and processed within Thulamela	1	process ed within 18 working days by June 2026	process ed within 18 working days by June 2026	Development Support	Own funding	R1 498 500	R1 498 500	N/A	N/A	N/A	N/A	N/A	N/A	Supplementary Valuation Roll/ signed letter of acceptance	Planning and Development	
9.	Percentage for all demarcation of sites (Township establishment applications received and processed within Thulamela	Percentage for all demarcation of sites (Township establishment applications received and processed within Thulamela	100%	process ed within 18 working days by June 2026	process ed within 18 working days by June 2026	Spatial Planning	Own funding	R4 000 000	R4 000 000	Contour & Layout plans and public participation	Contour & Layout plans and public participation not done	Contour & Layout plans and public participation	No request was received from traditional leaders for demarcation of sites in the rural areas	Writing letters in advance prior to the start of financial year to traditional leader requesting them to submit areas for	Target not achieved	Appointment letter, Contour plan, attendance register, layout plan and General plan	Planning and Development	

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR /MEASURABLE OBJECTIVE	BASIS ELINE 2024/25	WARD NUMBER	ANNUAL TARGETS	ADJUSTED ANNUAL TARGETS	SECTION	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3RD Q TARGETS	3RD Q ACTUALS	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																		
	by June 2026			ed within Thulamela by June 2026	d within Thulamela by June 2026									new demarcation				
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	Draft Land Use Scheme and Public participation	Draft Land Use Scheme and Public participation done	0	None	None	Target achieved	Draft Land Use Scheme, Public participation (advert), council resolution	Planning and Development	
11.	Number of Spatial Development Framework reviewed by June 2026	New indicator	N/A	Spatial Development Framework reviewed by June 2026	1 Spatial Development Framework reviewed by June 2026	Spatial Planning	Own funding	R2 000 000	R2 000 000	Draft Spatial Development Framework and Public participation	Draft Spatial Development Framework and Public participation done	0	None	None	Target achieved	Draft Spatial Development Framework, Public participation (advert), council resolution	Planning and Development	

5. PERFORMANCE OF SERVICE PROVIDERS: 2025/26 FINANCIAL YEAR QUARTER 3

Capital projects funded by Municipal Infrastructure Grant (MIG) attained 95.5% as at the end of 2025/26 Quarter 3.
Capital projects funded by Integrated National Electrification Programme (INEP) attained 76.6% as at the end of 2025/26 Quarter 3.

No.	Service Provider	Project Name	Start date	End date	Projected Budget	Expenditure by 31/03/2026	Type of project	Performance target 2025/26 Quarter 3	Actual performance achieved by the end of 2025/26 Quarter 3	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	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	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	Roads & stormwater	N/A	N/A	N/A	N/A

No.	Service Provider	Project Name	Start date	End date	Projected Budget	Expenditure by 31/03/2026	Type of project	Performance target 3 2025/26 Quarter 3	Actual performance of 2025/26 Quarter 3	Action taken to address poor performance	Performance Rating
4	Mont Consulting Engineers Tainama Civils (Pty) Ltd	Ha-Makhuwa Ring Road Ha-Makhuwa Ring Road	03/08 2023 03/08 2023	27/02/2026 27/02/2026	R0.00 R0.00	R0.00 R0.00	Roads & storm water Roads & stormwater	To complete the project To complete the project	Project is practically completed Project is practically completed	Technical inspections Technical inspections	Average Average
5	KTN Consulting Engineers Dawalla / Phungo JV	UIF to Shell Garage Road UIF to Shell Garage Road	01/08/2021 31/03 2024	31/03/2027 31/03/2027	R0.00 R0.00	R0.00 R0.00	Roads & stormwater Roads & stormwater	None None	None None	N/A N/A	N/A N/A
6	Mariswe (Pty) Ltd Mkhacani Construction JV Luvhundi Construction	Mapate Access Road Mapate Access Road	13/05 2025 13/05 2025	31/07/2026 31/07/2026	R1 458 19 0.18 R7 297 14 2.87	R1 458 190 .18 R7 297 142 .87	Roads & storm water Roads & stormwater	3.75km base 3.75 km base	1.85 km base 1.85km base	Intervention meeting Intervention meeting	Good Good
7	T2 Tech Consulting Engineers	Lwamondo Territorial Council Access Road	13/05 2025	13/01/2027	R1 315 29 2.97	R1 315 292 .97	Roads & storm water	3.5km Subbase	1.6km Subbase	Extended contract duration due to boulders variation order.	Good
	Tainama Civils (Pty) Ltd	Lwamondo Territorial Council Access Road	13/05 2025	13/01/2027	R11 913 0 81.36	R11 913 08 1.36	Roads & stormwater	3.5km Subbase	1.6km Subbase	Extended contract duration due to boulders variation order	Good

No.	Service Provider	Project Name	Start date	End date	Projected Budget	Expenditure by 31/03/2026	Type of project	Performance target 2025/26 Quarter 3	Actual performance achieved by the end of 2025/26 Quarter 3	Action taken to address poor performance	Performance Rating
8	MVE Consulting Engineers	Tshilapfene Sports Facility; Combo Courts at Thengwe Mapate, Gondeni Sterkstroom & Tshikambe; plus, Outdoor Gym at Ngovhela	31/03/2024	30/06/2025	R405 967.20	R405 967.20	Sports	Appointment for Service Provider	On Appointment stage	N/A	N/A
9	Edy Technical Services	Thononda Electrification	27 August 2025	30 April 2026	R2 570 000.00	R1 923 880.00	Electrification	Stringing of conductors	Stringing of conductors and overall progress 80%	N/A	Good
10	Winding Technologist	Tshidongolowe Electrification	27 August 2025	30 April 2026	R2 570 000.00	R2 233 520.00	Electrification	Stringing of conductors	Stringing of conductors and overall progress 90%	N/A	Good
11	T.M consortium	Tshifudi Electrification	27 August 2025	30 April 2026	R1 541 000.00	R959 800.00	Electrification	Stringing of conductors	Stringing of conductors and overall progress 70%	N/A	Good

6. REVENUE TO BE COLLECTED BY SOURCE

LIM343 Thulamela - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M09 - Quarter 3

R thousands	Description	Ref	Budget Year 2025/26					YTD variance	YTD variance %	Full Year Forecast
			2024/25 Audited Outcome	Original Budget	Adjusted Budget	Quarter 3	YearTD actual			
	Exchange Revenue									
	Service charges - Electricity									
	Service charges - Water									
	Service charges - Waste Water Management									
	Service charges - Waste management									
	Sale of Goods and Rendering of Services									
	Agency services		27,627	32,697	26,013	7,397	20,369	19,993	376	26,013
	Interest		29,641	45,271	39,041	4,249	7,246	4,472	2,774	39,041
	Interest earned from Receivables		10,197	13,250	12,000	2,651	8,379	8,780	(401)	12,000
	Interest from Current and Non Current Assets									
	Dividends		11,177	12,672	11,635	2,987	8,750	8,755	(4)	11,635
	Rent on Land		77,673	93,500	80,000	15,912	54,364	58,500	(4,136)	80,000
	Rental from Fixed Assets									
	Licence and permits									
	Special Rating Levies		3,549	3,755	4,260	957	2,972	3,082	(110)	4,260
	Operational Revenue		1,204	1,067	981	217	694	713	(19)	981
	Non-Exchange Revenue									
	Property rates		5,590	6,412	92,451	779	2,754	3,137	(383)	92,451
	Surcharges and Taxes		104,952	121,872	128,162	33,236	97,995	98,414	(419)	128,162
	Fines, penalties and forfeits									
	Licence and permits		3,550	4,546	3,685	65	117	66	51	3,685
	Transfers and subsidies - Operational									
	Interest									
	Fuel Levy		637,640	646,148	646,148	158,936	636,323	646,015	(9,692)	646,148
	Operational Revenue		19,677	25,524	24,000	6,201	17,915	17,840	76	24,000
	Gains on disposal of Assets									
	Other Gains									
	Discontinued Operations		0							
	Total Revenue (excluding capital transfers and contributions)		932,476	1,006,714	1,068,376	233,586	857,878	869,766	(11,887)	1,068,376
									-1%	

7. OPERATIONAL AND CAPITAL EXPENDITURE BY VOTE

LIM343 Thulamela - Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - M09 - Quarter 3											
Vote Description											
R thousands	Ref	2024/25 Audited	Original	Adjusted	Quarter 3	YearTD actual	YearTD	YTD	YTD %	Full Year	
Revenue by Vote											
Vote 1 - EXECUTIVE and COUNCIL	1	622,657	624,846	624,846	156,211	624,846	624,913	(67)	0.0%	624,846	
Vote 2 - FINANCE and ADMIN		206,837	246,642	325,608	55,906	173,339	179,340	(6,001)	-3.3%	325,608	
Vote 3 - TECHNICAL SERVICES		151,485	170,029	188,332	28,649	152,274	161,059	(8,784)	-5.5%	168,332	
Vote 4 - COMMUNITY and PUBLIC SAFETY		41,514	48,430	64,997	10,985	31,081	55,486	(24,405)	-44.0%	64,997	
Vote 5 - PLANNING AND DEVELOPMENT		43,555	51,618	43,953	5,953	14,756	8,328	6,428	77.2%	43,953	
Vote 6 -		-	-	-	-	-	-	-	-	-	
Vote 7 -		-	-	-	-	-	-	-	-	-	
Vote 8 -		-	-	-	-	-	-	-	-	-	
Vote 9 -		-	-	-	-	-	-	-	-	-	
Vote 10 -		-	-	-	-	-	-	-	-	-	
Vote 11 -		-	-	-	-	-	-	-	-	-	
Vote 12 -		-	-	-	-	-	-	-	-	-	
Vote 13 -		-	-	-	-	-	-	-	-	-	
Vote 14 -		-	-	-	-	-	-	-	-	-	
Vote 15 -		-	-	-	-	-	-	-	-	-	
Total Revenue by Vote	2	1,066,048	1,141,565	1,227,736	257,704	996,297	1,029,126	(32,829)	-3.2%	1,227,736	
Expenditure by Vote											
Vote 1 - EXECUTIVE and COUNCIL	1	138,199	152,866	143,274	38,780	110,290	105,922	4,368	4.1%	143,274	
Vote 2 - FINANCE and ADMIN		261,375	241,161	290,726	61,487	190,263	175,482	14,780	8.4%	290,726	
Vote 3 - TECHNICAL SERVICES		443,847	330,980	354,703	52,930	186,349	233,334	(46,985)	-20.1%	354,703	
Vote 4 - COMMUNITY and PUBLIC SAFETY		141,633	154,794	152,754	29,646	98,536	105,627	(7,092)	-6.7%	152,754	
Vote 5 - PLANNING AND DEVELOPMENT		68,002	77,427	77,956	15,263	44,246	50,823	(6,576)	-12.9%	77,956	
Vote 6 -		-	-	-	-	-	-	-	-	-	
Vote 7 -		-	-	-	-	-	-	-	-	-	
Vote 8 -		-	-	-	-	-	-	-	-	-	
Vote 9 -		-	-	-	-	-	-	-	-	-	
Vote 10 -		-	-	-	-	-	-	-	-	-	
Vote 11 -		-	-	-	-	-	-	-	-	-	
Vote 12 -		-	-	-	-	-	-	-	-	-	
Vote 13 -		-	-	-	-	-	-	-	-	-	
Vote 14 -		-	-	-	-	-	-	-	-	-	
Vote 15 -		-	-	-	-	-	-	-	-	-	
Total Expenditure by Vote	2	1,053,055	957,228	1,019,412	198,105	629,683	671,188	(41,505)	-6.2%	1,019,412	
Surplus/ (Deficit) for the year	2	12,993	184,337	208,324	59,599	366,613	357,937	8,676	2.4%	208,324	

LIM343 Thulamela - Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - M09 - Quarter 3

R thousands	Vote Description	Ref	Budget Year 2025/26					YTD %	YTD	Full Year
			2024/25 Audited	Original	Adjusted	Quarter 3	YearTD actual			
	Multi-Year expenditure appropriation									
	Vote 1 - EXECUTIVE and COUNCIL	1	-	-	-	-	-	-	-	
	Vote 2 - FINANCE and ADMIN	2	-	-	-	-	-	-	-	
	Vote 3 - TECHNICAL SERVICES		-	-	-	-	-	-	-	
	Vote 4 - COMMUNITY and PUBLIC SAFETY		-	-	-	-	-	-	-	
	Vote 5 - PLANNING AND DEVELOPMENT		-	-	-	-	-	-	-	
	Vote 6 -		-	-	-	-	-	-	-	
	Vote 7 -		-	-	-	-	-	-	-	
	Vote 8 -		-	-	-	-	-	-	-	
	Vote 9 -		-	-	-	-	-	-	-	
	Vote 10 -		-	-	-	-	-	-	-	
	Vote 11 -		-	-	-	-	-	-	-	
	Vote 12 -		-	-	-	-	-	-	-	
	Vote 13 -		-	-	-	-	-	-	-	
	Vote 14 -		-	-	-	-	-	-	-	
	Vote 15 -		-	-	-	-	-	-	-	
	Total Capital Multi-year expenditure	4,7	-	-	-	-	-	-	-	
	Single Year expenditure appropriation									
	Vote 1 - EXECUTIVE and COUNCIL	2	-	-	-	-	-	-	-	
	Vote 2 - FINANCE and ADMIN		-	-	-	-	-	-	-	
	Vote 3 - TECHNICAL SERVICES		1,798	8,000	4,254	110	189	1,587	-	
	Vote 4 - COMMUNITY and PUBLIC SAFETY		45,019	135,713	189,697	22,024	110,727	164,382	(1,398)	
	Vote 5 - PLANNING AND DEVELOPMENT		2,232	40,499	13,998	353	795	(6,020)	(53,654)	
	Vote 6 -		30	125	375	-	18	268	6,815	
	Vote 7 -		-	-	-	-	-	-	(250)	
	Vote 8 -		-	-	-	-	-	-	-	
	Vote 9 -		-	-	-	-	-	-	-	
	Vote 10 -		-	-	-	-	-	-	-	
	Vote 11 -		-	-	-	-	-	-	-	
	Vote 12 -		-	-	-	-	-	-	-	
	Vote 13 -		-	-	-	-	-	-	-	
	Vote 14 -		-	-	-	-	-	-	-	
	Vote 15 -		-	-	-	-	-	-	-	
	Total Capital single-year expenditure	4	49,080	184,337	208,324	22,487	111,729	160,217	(48,487)	
	Total Capital Expenditure		49,080	184,337	208,324	22,487	111,729	160,217	(48,487)	
									-30%	
									-30%	
									208,324	
									208,324	

