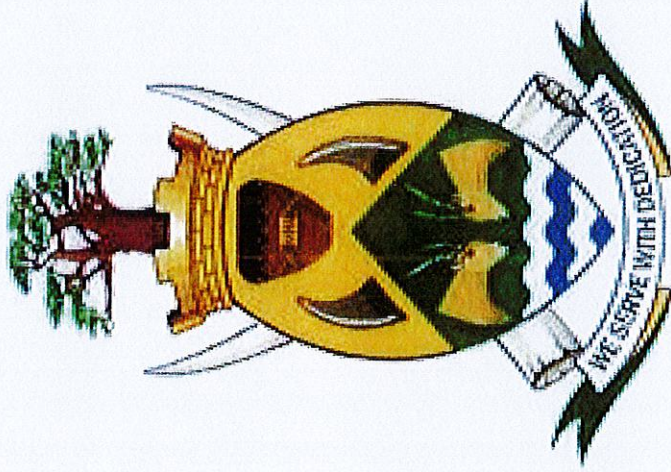


THULAMELA LOCAL MUNICIPALITY



THIRD QUARTER SDBIP 2024/25 REPORT

Table of Contents

1. Introduction, Legislation and Approval.....2-3

2. Strategic Intent.....4

3. Municipal Departments.....5

4. Summary Of the SDBIP5

4.1. Municipal Transformation and Organizational Development..... 6-14

4.2. Basic Service Delivery and Infrastructure Development..... 15-23

4.3. Local Economic Development..... 23-24

4.4. Municipal Finance Management and Viability..... 24-26

4.5. Good Governance and Public Participation..... 27-30

4.6. Spatial Rationale.....31-33

5. Revenue To Be Collected by Source33-34

6. Operational And Capital Expenditure by Vote35-36

7. Capital Budget Broken Down Per Ward37

8. Conclusion.....40

1. INTRODUCTION

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

The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2024 to 30 June 2025. SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of Senior Managers.

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

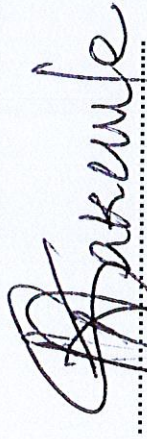
The SDBIP enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager and the community to monitor the performance of the Municipality as each activity contains outputs, outcome, and timeframes.

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

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

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

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



MR MAKUMULE M.T

MUNICIPAL MANAGER

22. 04. 2025

DATE



CLLR RAMBUDA A.S

MAYOR

22/04/2025

DATE

2. STRATEGIC INTENT

VISION

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

MISSION

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

MOTTO

WE SERVE WITH DEDICATION



3. MUNICIPAL DEPARTMENTS

THULAMELA LOCAL MUNICIPALITY COMPRISES OF 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	17
4.2. BASIC SERVICE DELIVERY	31
4.3. LOCAL ECONOMIC DEVELOPMENT	8
4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	17
4.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	19
4.6. SPATIAL RATIONALE	9

SUMMARY OF TARGETS PER DEPARTMENTS AND KPAs

THE FOLLOWING TABLE DEPICTS A BREAKDOWN OF THE THIRD QUARTER PER DEPARTMENTS

THIRD QUARTER SDBIP REPORT 2024/25						
KEY PERFORMANCE INDICATOR	TOTAL INDICATORS FOR THIRD QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED	
MUNICIPAL MANAGER	15	8	7	53%	47%	
BUDGET AND TREASURY	19	17	2	89%	11%	
CORPORATE SERVICES	10	9	1	90%	10%	
PLANNING AND DEVELOPMENT	13	11	2	85%	15%	
COMMUNITY SERVICES	5	3	2	60%	40%	
TECHNICAL SERVICES	3	2	1	67%	13%	
TOTAL	65	50	15	77%	23%	

Total indicators for third quarter are 65, 50 indicators were achieved and 15 were not achieved

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

THIRD QUARTER SDBIP REPORT 2024/25					
KEY PERFORMANCE INDICATOR	TOTAL INDICATORS FOR THIRD QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	11	11	0	100%	0%
BASIC SERVICE DELIVERY	14	11	3	79%	21%
LOCAL ECONOMIC DEVELOPMENT	4	3	1	75%	25%
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	15	12	3	80%	20%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	14	7	7	50%	50%
SPATIAL RATIONALE	8	7	1	88%	12%
TOTAL	66	51	15	77%	23%

4.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (21)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	POR TFO LIO OF EVI DEN CE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS																
1.	Percentage of 24/7 Security Services in all Municipal buildings by June 2025	New indicator	N/A	100% Provision of 24/7 Security Services in all Municipal buildings by June 2025	Risk Management	Own Funding	OPEX	OPEX	100% Provision of 24/7 Security Services in all Municipal buildings	100% Provision of 24/7 Security Services in all Municipal buildings	None	None	None	Target achieved	Attending dance Register (Roster)	Municipal Manager
2.	To review and submit the Organogram to Council for approval by June 2025	New indicator	N/A	Organogram reviewed and submitted to Council for approval by June 2025	Organizational Development	Own Funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution & Organizational Structure	Corporate services
3.	Percentage cascading of PMS to all Employees by June 2025	New indicator	N/A	100% cascading of PMS to all Employees by June 2025	Individual PMS	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Signed Performance Agreement	Corporate services
4.	Number of Organizational performance reports	6	N/A	7 Organizational performance reports	Organizational PMS	Own Funding	OPEX	OPEX	3 rd quarter SDBIP report 2024/25,	3 rd quarter SDBIP	None	None	None	Target achieved	Q1-Annual performance	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	POR TFO LIO OF EVI DEN CE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS																
	developed and submitted to council for approval (1 st , 2 nd , 3 rd , and 4 th quarter SDBIP reports 2024/25, Annual Performance Report 2023/24, Mid-Year report 2024/25 & Oversight Report 2023/24) by June 2024/25			ce reports developed and submitted to council for approval by June 2025 (1 st , 2 nd , 3 rd , and 4 th quarter SDBIP Reports 2024/25, Annual Performance Report 2023/24, Mid – Year report 2024/25 & Oversight Report 2023/24) by June 2024/25					Mid-Year report 2024/25 & Oversight Report 2023/24 developed and submitted to Council for approval.	report 2024/2 5, Mid-Year report 2024/2 5 & Oversight Report 2023/2 4 developed and submitted to Council for approval.					man ce report t 2023/ 24, 1 st quart er SDBI P report t 2024/ 25, Q2- 2 nd quart er SDBI P report t 2024/ 25 Q3- 3 rd quart er SDBI P report t 2024/ 25, Mid- Year report t 2024/	

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	POR TFO OF EVI DEN CE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS																
5.	Number of Performance Agreements signed by section 54A & 56 managers by June 2025	4	N/A	6 performance agreements signed by section 54A & 56 managers by June 2025	Organizational PMS	Own Funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	25 Oversight report 2023/24 Q4 – 4 th quarter SDBIP report 2024/25	Corporate Services
6.	Number of Back to Basic reports produced by June 2025	4	N/A	4 Back to Basic reports produced by June 2025	PMS Organizational	Own Funding	OPEX	OPEX	1 Back to Basic report produced	1 Back to Basic report produced	None	None	None	Target achieved	Back to Basic report/Council resolution	Corporate Services
7.	To submit Employment equity report to department	1	N/A	Employment equity report submitted to	Skills Development	Own Funding	OPEX	OPEX	Employment equity report submitted to	Employment equity report submit	None	None	None	Target achieved	Proof of submission/Ackn	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASUREABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	POR TFO LIO OF EVI DEN CE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS																
8.	To purchase Intensified Cybersecurity, focus service by June 2025	New indicator	N/A	Appointment of service provider for purchasing of Cybersecurity focus service by June 2025	ICT	Own funding	R4 000 000	R3 800 000	Specification and advertisement	Specification and advertisement done	None	None	None	Target achieved	Specification, Advertisement, appointment letter, Order & Proof of Payment	Corporate Services
9.	Number of Computers purchased by June 2025	205	N/A	Appointment of service providers for purchasing 30 computers by June 2025	ICT	Own Funding	R500 000	R1 170 000	Specification and advertisement	Specification and advertisement done	None	None	None	Target achieved	Specification, Advertisement, appointment letter/Order & Proof of Payment	Corporate Services
10.	Number of printers	2025	N/A	10 Printers purchased	ICT	Own funding		R150 000	10 printers purchased	10 printers	None	None	None	Target achieved	Specification, Advertisement, appointment letter/Order & Proof of Payment	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	POR TFO OF EVI DEN CE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS																
	purchased by June 2025			by June 2025						purchased						Services
11.	Number of Ordinary Council sittings held by June 2025	4	N/A	4 Ordinary Council sittings held by June 2025	Council support	Own Funding	OPEX	OPEX	1 Ordinary council sitting held	1 Ordinary council sitting held	None	None	None	Target achieved	Attendance Register & Minutes of the meetings	Corporate Services
12.	Number of EXCO meetings conducted by June 2025	4	N/A	4 EXCO meetings conducted by June 2025	Council Support	Own Funding	OPEX	OPEX	1 EXCO meeting conducted	1 EXCO meeting conducted	None	None	None	Target achieved	Attendance Register & Minutes of the meetings	Corporate Services
13.	Number of Mayoral Imbizo conducted by June 2025	4	N/A	4 Mayoral Imbizo conducted by June 2025	Communication	Own Funding	OPEX	OPEX	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	None	None	None	Target achieved	Attendance Register	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	POR TFO LIO OF EVI DEN CE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS																
14.	To purchase Notes and Coins counting machines by June 2025	New indicator	N/A	5 Notes and Coins counting machines purchased by June 2025	Revenue Services	Own Funding	R50 000	R50 000	5 Notes and Coins counting machines purchased	6 Notes and Coins counting machines purchased	Plus 1 notes and coins counting machine purchased	Budget was sufficient to buy 6 notes and coins counting machines.	None	Target achieved	Specification, Advetisement, Order & Proof of Payment	Budget and Treasury
15.	Number of Computer laptops purchased by June 2025	New indicator	N/A	2 computer laptops purchased by June 2025	Budget and Treasury	Own Funding	R200 000	R250 000	N/A	N/A	N/A	N/A	N/A	N/A	Specification, Advetisement, appointment letter, Order and Proof of Payment	Budget and Treasury
16.	Number of Computer laptops purchased by June 2025	New indicator	N/A	1 Laptop purchased by June 2025	Planning and Development	Own Funding	R200 000	R30 000	N/A	N/A	N/A	N/A	N/A	N/A	Specification, Advetisement, appointment letter, Order &	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	POR TFO LIO OF EVI DEN CE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS																
17.	Number of air conditioners purchased and installed in Thulamela Head office by June 2025	21	N/A	21 air conditioners purchased and installed in Thulamela Head office by June 2025	Housing	Own Funding	R150 000	R850 000	N/A	N/A	N/A	N/A	N/A	N/A	Order , Proof of payment and photos	Technical Services

4.2. BASIC SERVICE DELIVERY (37)

INDI CAT OR NUM BER	KEY PERFORMAN CE INDICATOR/ME ASURABLE OBJECTIVE	BASE LINE 2023/ 24	WA RD NUM BER	ANNUAL TARGETS	PROG RAMM E	FUNDING SOURCE	BUDGET	ADJUSTE D BUDGET	3 RD Q TARGET S	3 RD Q ACTUA L	VARIANC E	REASON FOR VARIANC E	MEA SURE S TO OMP ROV E	PMS ASS ESS MEN T	PORT FOLI O OF EVID ENCE	D E PT
TO IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY																
1.	Percentage of Municipal Infrastructure Grant spent by June 2025	100%	N/A	100% of Municipal Infrastructure Grant spent by June 2025	MM	MIG	CAPEX	CAPEX	75 % of Municipal Infrastructure Grant spent	75,7 % of Municipal Infrastructure Grant spent	Plus 0,7% Municipal Infrastructure Grant spent	Service provider progressing faster	None	Targ et achieved	MIG Expenditure	Municipal Manager
2.	Percentage of Integrated National Electrification-Programme (INEP) Grant spent	100%	N/A	100% of Integrated National Electrification-Programme (INEP) Grant spent by June 2025	MM	INEP	OPEX	OPEX	75 % of integrated National Electrification-Programme (INEP) Grant spent	76,6 % of integrated National Electrification-Programme (INEP) Grant spent	Plus 1,6% Integrated National Electrification-Programme (INEP) Grant spent	Service provider progressing faster	None	Targ et achieved	INEP Expenditure report	Municipal Manager
3.	To construct Outdoor Gym at Makwarela by June 2025	New indicator	17	Outdoor Gym at Makwarela constructed by June 2025	Sports Development	Own funding	R100 000	R100 000	N/A	N/A	N/A	N/A	N/A	N/A	Progress report & completion certificate	Municipal Manager
4.	To upgrade Hakhuvha Ring Road from gravel to asphalt and stormwater by June 2025 (Multi-Year)	3km roadbed	25	6 km base constructed at Hakhuvha Ring Road by June 2025	Roads	MIG	R 33 300 000	R52 548 439.76	1.5 km selected layer constructed	2.8 km selected layer constructed	Plus 1.3km selected constructed	Contractors are progressing fast	None	Targ et achieved	Progress report, completion certificate & Photos	Municipal Manager
5.	To upgrade Lwamondo Territorial Council access	Detailed design	33	Appointment of services provider and site	Roads	MIG	R25 000 000	R15 867 068.67	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter and	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3RD Q TARGETS	3RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE TO REMOVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
TO IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY																
6.	road from gravel to paving by June 2025 (Multi-Year)			establishment for upgrading of Lwamondo Territorial Council access road from gravel to paving by June 2025 (Multi-Year)	Road	MIG	R21 059 949	R8 003 056,57	N/A	N/A	N/A	N/A	N/A	N/A	progress report	Manager
	To lay stormwater pipe & box cutting for upgrading of Mapate access road from gravel to asphalt by June 2025	Preliminary design	32	Appointment of services provider and site establishment for upgrading of Mapate access road from gravel to asphalt by June 2025	Road				N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter, progress report, site handover minutes & photos	Municipal Manager
7.	To upgrade Thohoyandou Block M Streets Internal Streets Phase 1 from gravel to paving coupled with storm within R293 Towns by June 2025 (Multi-Year)	Tender advert	41	Appointment of contractor and site establishment for upgrading of 2.1km Thohoyandou Block M Internal Streets Phase 1 from gravel to paving within R293 Towns by June	Roads	Own funding	R6 495 000	R10 000	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter, progress report & Site handover minutes	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE TO REMOVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
TO IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY																
8.	Percentage of indigent households earning less than R3500 per month that are receiving free basic electricity Services by June 2025	999	N/A	2025 (Multi-Year) 100% indigent households earning less than R3500 per month that receive free basic electricity services by June 2025	Revenue Management	Own funding	OPEX	OPEX	100% indigent households earning less than R3500 per month that receive free basic electricity services	100% of indigent households earning less than R3500 per month that receive free basic electricity services done	None	None	None	Target achieved	Beneficiary list	Budget and Treasury
9.	Percentage of indigent households earning less R3 500 per month that receives free basic waste services by June 2025	1450	N/A	100% of indigent households earning less R3 500 per month that receive free basic waste services by June 2025	Revenue Management	Own funding	OPEX	OPEX	100% indigent households earning less R3 500 per month that receive free basic waste services	100% indigent households earning less R3 500 per month that receive free basic waste services done	None	None	None	Target achieved	Beneficiary list	Budget and Treasury
10.	Number of reports on tenders awarded each quarter prepared by June 2025	4	N/A	4 reports on tenders awarded each quarter prepared by June 2025	Supply Chain Management	Own Funding	OPEX	OPEX	1 report on tenders awarded each quarter prepared	1 report on tenders awarded each quarter prepared	None	None	None	Target achieved	Tender register	Budget and Treasury

INDI CAT OR NUM BER	KEY PERFORMAN CE INDICATOR/ME ASURABLE OBJECTIVE	BASE LINE 2023/ 24	W/A RD NUM BER	ANNUAL TARGETS	PROG RAMM E	FUNDING SOURCE	BUDGET	ADJUSTE D BUDGET	3 RD Q TARGET S	3 RD Q ACTUA L	VARIANC E	REASON FOR VARIANC E	MEA SURE S TO OMP ROV E	PMS ASS ESS MEN T	PORT FOLI O OF EVID ENCE	D E PT
TO IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY																
11.	Percentage of households in urban areas having access to basic services level of solid waste removal per week by June 2025	20 069	N/A	100% households in urban areas having access to basic services level of solid waste removal per week by June 2025	Waste Management	Own Funding	OPEX	OPEX	100% households in urban areas having access to basic services level of solid waste removal per week	100% households in urban areas having access to basic services level of solid waste removal per week	None	None	None	Target not achieved	Billing Report / job cards	Community Services
12.	Number of households in rural areas having access to basic services level of solid waste removal per week by June 2025	7 148	N/A	7 148 households in rural areas having access to basic services level of solid waste removal per week by June 2025	Waste management	Own Funding	OPEX	OPEX	7 148 households in rural areas having access to basic services level of solid waste removal per week	7 148 households in rural areas having access to basic services level of solid waste removal per week	None	None	None	Target achieved	Household list / Job cards	Community Services
13.	Number of villages having access to a common/identified point of basic level of waste removal per week by June 2025	102	N/A	153 villages having access to a common/identified point of basic level of waste removal per week	Waste Management	Own Funding	OPEX	OPEX	153 villages having access to a common/identified point of basic level	153 villages having access to a common/identified point of basic	None	None	None	Target achieved	Village list/ job cards	Community Services

INDI CAT OR NUM BER	KEY PERFORMAN CE IDICATOR/ME ASURABLE OBJECTIVE	BASE LINE 2023/ 24	WA RD NUM BER	ANNUAL TARGETS	PROG RAMM E	FUNDING SOURCE	BUDGET	ADJUSTE D BUDGET	3 RD Q TARGET S	3 RD Q ACTUA L	VARIANC E	REASON FOR VARIANC E	MEA SURE STO OMP ROV E	PMS ASS ESS MEN T	PORT FOLI O OF EVID ENCE	D E PT
TO IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY																
				week by June 2025					of waste removal per week	level of waste removal per week done						
14.	Percentage of businesses that receive refuse removal at least once per week by June 2025	1 641	N/A	100 % businesses that receive refuse removal at least once per week by June 2025	Waste Manage ment	Own Funding	OPEX	OPEX	100% of businesses that receive refuse removal at least once per week	100% of businesses that receive refuse removal at least once per week	None	None	None	Target achieved	Billing report /job cards	Com mu nity Se rvi ces
15.	To develop Gundani land fill site by June 2025 (Multi Year)	Prelimi nary design	02	Gundani land fill site developed by June 2025 (Multi-Year)	Waste Manage ment	MIG	R1000 000	R600 000	Specificati on, advertis ment, appointme nt of contractor	Specificati on, advertis ment, appointme nt of contractor not done	Specificatio n, advertis ment, appointmen t of contractor	The specificatio n could not be done due to a delay in approval of the cell designs at the Department of Water and Sanitation.	Continue follow up with the compet ent authori ty for approv al.	Target not achieved	Specification, advertisement, appointment Letter, photos , progress report/ completion certificate	Com mu nity Se rvi ces
16.	To construct a boundary wall at Makonde Stadium by June 2025	Brick work	10	Boundary wall constructed at Makonde Stadium by June 2025	Housing	Own Funding	R700 000	R700 000	N/A	N/A	N/A	N/A	N/A	N/A	Progress report & Compl etion certificate	Technic al Se rvice
17.	To construct Boundary wall at Mbaleni	Found ation	17	Boundary wall constructed	Housing	Own Funding	R500 000	R 270 000	N/A	N/A	N/A	N/A	N/A	N/A	Progress report	Technic al Se rvice

INDI CAT OR NUM BER	KEY PERFORMAN CE INDICATOR/ME ASURABLE OBJECTIVE	BASE LINE 2023/ 24	WA RD NUM BER	ANNUAL TARGETS	PROG RAMM E	FUNDING SOURCE	BUDGET	ADJUSTE D BUDGET	3 RD Q TARGET S	3 RD Q ACTUA L	VARIANC E	REASON FOR VARIANC E	MEA SURE STO OMP ROV E	PMS ASS ESS MEN T	PORT FOLI O OF EVID ENCE	D E PT
TO IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY																
	Cemetery by June 2025	brick work		at Mbaleni Cemetery by June 2025												
18.	To construct Tshaulu testing station by June 2025 (Multi - Year)	Detailed design	08	Appointment of service provider for Tshaulu testing station construction by June 2025 (Multi-Year)	Housing	Own funding	R10 000	R10 000	N/A	N/A	N/A	N/A	N/A	N/A	& Completion certificate	Technical Services
19.	To construct Tshikombani testing station by June 2025 (Multi-Year)	Brick work and roofing	27	Tshikombani testing station constructed by June 2025 (Multi-Year)	Housing	Own funding	R10 000	R10 000	N/A	N/A	N/A	NA	N/A	N/A	Completion certificate	Technical Services
20.	Number of households electrified at (Ha-Makhuvha, Munangwe, Tshilavulu, Ha-Luvhimbi, Khubvi & Mukomwabani) by June 2025	1750	25,08,04,12,11,06	598 households electrified at (Ha-Makhuvha (82), Munangwe (82), Tshilavulu (148), Ha-Luvhimbi (82), Khubvi (163) & Mukomwabani) by June 2025	Electricity	Own Fund	R14 617 000	R14 617 000	Stringing of MV and LV lines	MV and LV lines stringed at (Ha-Makhuvha (82), Munangwe (82), Tshilavulu (148), Ha-Luvhimbi (82), Khubvi (163))	MV and LV lines not stringed at Mukomwaba	Insufficient capacity from Eskom at Mukomwaba powerstation	Municipality have no control over Eskom	Target not achieved	Appointment letter, site handover minute, report to DOE and completion certificate	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY																
21.	To construct streetlights from Tshikevha to Sibasa by June 2025	Practical completion certificate	23	3.6 km streetlights from Tshikevha to Sibasa constructed by June 2025	Electricity	Own Funding	R10 000	R10 000	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate	Technical Services
22.	To rehabilitate Streetlights from JJ motors to Sibasa Caltex by June 2025	Practical completion certificate	22,23	4.8 km streetlights from JJ motors to Sibasa Caltex rehabilitated by June 2025	Electricity	Own funding	R10 000	R10 000	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate	Technical Services
23.	To construct Thohoyandou K & K Portion streets phase 1 from gravel to asphalt by June 2025 (Multi-Year)	1.5 km base layer	41	7 km constructed from gravel to asphalt at Thohoyandou K & K Portion streets phase 1 by June 2025 (Multi-Year)	Roads	Own funding & MIG	R24 221 014	R46 928 435.01	7 km constructed from gravel to asphalt at Thohoyandou K & K Portion streets phase 1	7 km constructed from gravel to asphalt at Thohoyandou K & K Portion streets phase 1	None	None	None	Target achieved	Practical completion certificate	Technical Services
24.	To upgrade from gravel to asphalt within R293 Towns of Thohoyandou link road from block K to L by June 2025 (Multi-Year)	1.7km selected layer	41	1.7 km base constructed within R293 Towns of Thohoyandou link road from block K to L by June 2025 (Multi-Year)	Roads	MIG	R5 000 000	R 16 300 000	N/A	N/A	N/A	N/A	N/A	N/A	Progress report	Technical Services
25.	To construct internal street from gravel to	Detailed	23	Appointment of contractor for Internal	Roads	Own funding	R2 500 000	R10 000	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter,	Technical

INDI CAT OR NUM BER	KEY PERFORMAN CE INDICATOR/ME ASURABLE OBJECTIVE	BASE LINE 2023/ 24	WA RD NUM BER	ANNUAL TARGETS	PROG RAMM E	FUNDING SOURCE	BUDGET	ADJUSTE D BUDGET	3 RD Q TARGET S	3 RD Q ACTUA L	VARIANC E	REASON FOR VARIANC E	MEA SURE S TO OMP ROV E	PMS ASS ESS MEN T	PORT FOLI O OF EVID ENCE	D E PT
TO IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY																
	paving within R293 (Thohoyandou Q) by June 2025 (multi-Year)	designs		Streets within R293 Towns (Thohoyandou Q) by June 2025 (Multi-Year)											Progress report	al Services
26.	To rehabilitate surfaced roads and storm water within R293 Towns from JJ Motors to Hayani by June 2025	New indicator	22,23	10400 m ² surfaced roads and storm water within R293 Towns from JJ Motors to Hayani rehabilitated by June 2025	Road	Own funding	R9 000 000	R600 000	N/A	N/A	N/A	N/A	N/A	N/A	Progress report and completion certificate	Technical Services
27.	Percentage of loading bays, sidewalks, streetlights, asphalt surfacing and landscaping at UIF to Shell Garage constructed by June 2025 (Multi-Year)	Tender Evaluation	22	100% loading bays, sidewalks, streetlights, asphalt surfacing and landscaping at UIF to Shell Garage constructed by June 2025 (Multi-Year)	Road	MIG	R13 955 000	R24 025 000	30% loading bays, sidewalks, streetlights, asphalt surfacing and landscaping at UIF to Shell Garage constructed by June 2025 (Multi-Year)	81% loading bays, sidewalks, streetlights asphalt surfacing and landscaping at UIF to Shell Garage constructed done	Plus 51% loading bays, sidewalks, streetlights asphalt surfacing and landscaping at UIF to Shell Garage constructed done	The contractor was progressing faster	None	Target achieved	Progress report and completion certificate	Technical Services
28.	To upgrade Tshilamba phase 3 from gravel to asphalt by June	Preliminary design	03	3.76 km at Tshilamba phase 3 upgraded	Road	MIG	R4 000 000	R 5 800 000	N/A	N/A	N/A	N/A	N/A	N/A	Completion Certificate	Municipal

INDI CAT OR NUM BER	KEY PERFORMAN CE IDICATOR/ME ASURABLE OBJECTIVE	BASE LINE 2023/ 24	WA RD NUM BER	ANNUAL TARGETS	PROG RAMM E	FUNDING SOURCE	BUDGET	ADJUSTE D BUDGET	3 RD Q TARGET S	3 RD Q ACTUA L	VARIANC E	REASON FOR VARIANC E	MEA SURE S TO OMP ROV E	PMS ASS ESS MEN T	PORT FOLI O OF EVID ENCE	D E PT
TO IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY																
29.	To construct 3 internal streets from gravel to paving by June 2025 (Multi-Year)	Tender advert	38	Appointment of contractor for construction of Shayandima Ext 3 internal street from gravel to paving by June 2025 (Multi- Year)	Road	Own funding	R9 500 000	R10 000	N/A	N/A	N/A	N/A	N/A	N/A		Ma na ger
30.	To construct internal streets from gravel to paving and lighting at Shayandima Industrial Area by June 2025 (Multi-Year)	Detailed design	38	Appointment of contractor for construction of internal streets from gravel to paving and lighting at Shayandima Industrial Area by June 2025 (Multi- Year)	Road	MIG	R10 000	R 10 000	N/A	N/A	N/A	N/A	N/A	N/A		Te ch nic al Se rvi ce s
31.	To construct a boundary wall at Thohoyandou landfill cell by June 2025	Foundation brickwork	18	Boundary wall constructed at Thohoyandou landfill cell by June 2025	Technical Services	Own funding	R3 000 000	R1 892 568	N/A	N/A	N/A	N/A	N/A	N/A		Te ch nic al Se rvi ce s

4.3. LOCAL ECONOMIC DEVELOPMENT (8)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROMOTE ECONOMIC DEVELOPMENT																
1.	To monitor the exhibition of Flea Markets by the municipality by June 2025	New indicator	N/A	3 Exhibitions /Flea Markets monitored by the municipality by June 2025	Economic and Development	Own funding	OPEX	OPEX	1 Exhibition/ Flea market monitored	1 Exhibition/ Flea market monitored	0	None	None	Target achieved	List of Exhibitors/ attendance register	Municipal Manager
2.	To construct Tshilamba Arts Centre by June 2025	Roof Beam	03	Tshilamba Arts Centre constructed by June 2025	Housing	Own funding	R1 000 000	R10 000 000	N/A	N/A	N/A	N/A	N/A	N/A	Progress report & practical Completion certificate	Municipal Manager
3.	Number of job opportunities created through LED projects by June 2025	135	N/A	202 job opportunities coordinated through LED projects by June 2025	Technical Services	MIG	OPEX	OPEX	42 job opportunities coordinated through LED projects	0 job opportunities coordinated through LED projects	0 job opportunities coordinated through LED projects	More Job opportunities were coordinated through LED projects during the first quarter	None	Target not achieved	Employment contract	Municipal Manager
4.	To create job opportunities through (EPWP) projects by June 2025	409	N/A	600 job opportunities created through (EPWP) projects by June 2025	Community Services	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Contract Employment	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3RD Q TARGETS	3RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO PROMOTE ECONOMIC DEVELOPMENT																
5.	To facilitate the implementation of Community Development Support by June 2025	New indicator	N/A	2 Community Development facilitated by June 2025	Economic and Development	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Community Development Support report	Planning and Development
6.	To Facilitate SMMEs Awareness by June 2025	New indicator	N/A	4 SMMEs Awareness facilitated by June 2025	Economic and Development	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Attendance register	Planning and Development
7.	To Facilitate SMMEs Training by June 2025	New indicator	N/A	4 SMMEs Training facilitated by June 2025	Economic and Development	Own funding	OPEX	OPEX	1 SMMEs Training facilitated	1 SMME Trainings facilitated	0	None	None	Target achieved	Attendance register	Planning and Development
8.	To hold Twinning engagements meetings by June 2025	New indicator	N/A	2 Twinning engagements meetings held by June 2025	Economic and Development	Own funding	OPEX	OPEX	1 Twinning engagements meeting held	1 Twinning engagements meeting held	0	None	None	Target achieved	Attendance register	Planning and Development

4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (17)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PRO GRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT AND VIABILITY																
1.	Percentage of Municipal Capital budget spent on infrastructure projects (organizationally) by June 2025	53%	N/A	100% of Municipal Capital Budget spent on infrastructure projects (organizationally) by June 2025	MM	Own funding & MIG	CAPEX	CAPEX	75% of Municipal Capital budget spent on infrastructure project (Organizational)	58.45% of Municipal Capital budget spent on infrastructure project (Organizational)	Minus 16.55% of Municipal Capital budget not spent on infrastructure project (Organizational)	Late appointment of service provider. Insufficient budget allocated. Slow progress by contractors	Adjustment committed to sit timeously. Sufficient budget will be allocated. Intervention meetings to address progress.	Target not achieved	Expenditure Report	Municipal Manager
2.	Percentage of payment made to creditors within 30 days by June 2025	100%	N/A	100% Payment made to creditors within 30 days by June 2025	Expenditure Management	Own Funding	OPEX	OPEX	100% Payment made to creditors within 30 days	100% Payment made to creditors within 30 days	None	None	None	Target achieved	Creditor Ageing analysis	Budget and Treasury
3.	Number of creditor reconciliations prepared by June 2025	12	N/A	12 creditors reconciliations prepared by June 2025	Expenditure Management	Own Funding	OPEX	OPEX	3 creditors reconciliations prepared	3 creditors reconciliations prepared	None	None	None	Target achieved	Creditors Reconciliations	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT AND VIABILITY																
4.	Percentage of revenue collected on total billing by June 2025	45%	N/A	45% revenue collected on total billing by June 2025	Revenue Management	Own Funding	OPEX	OPEX	45% revenue collected on total billing	62% revenue collected on total billing	Plus 17% revenue collected on total billing	LIMDEV settled R11 000 of its debts	None	Target achieved	Debtors' payment Report	Budget and Treasury
5.	Number of Reports on debt collected prepared by June 2025	4	N/A	4 Reports of debt collected prepared by June 2025	Revenue Management	Own Funding	OPEX	OPEX	1 Report of debt collected and prepared	1 Report of debt collected and prepared	None	None	None	Target achieved	Debtors' collection Report	Budget and Treasury
6.	To update indigent, Register quarterly by June 2025	1	N/A	Indigent register updated quarterly by June 2025	Revenue Management	Own Funding	OPEX	OPEX	Indigent register updated	Indigent register updated	None	None	None	Target achieved	Updated Indigent Register	Budget and Treasury
7.	Number of physical assets verification conducted by June 2025	2	N/A	2 physical assets verification conducted by June 2025	Assets Management	Own Funding	OPEX	OPEX	1 physical assets verification conducted	1 physical assets verification conducted	None	None	None	Target achieved	Asset verification report	Budget and Treasury
8.	To update Assets, register quarterly by June 2025	1	N/A	Assets register updated by June 2025	Assets Management	Own Finding	OPEX	OPEX	Assets register updated quarterly	Assets register updated quarterly	None	None	None	Target achieved	Updated Assets Register	Budget and Treasury
9.	Percentage of unauthorized, irregular, and fruitless expenditure managed & maintained quarterly by June 2025	New indicator	N/A	100% reporting of UIWF as per section 32 of the MFMA by June 2025	Supply Chain Management	Own Funding	OPEX	OPEX	100% reporting of UIWF as per section 32 of the MFMA	0% reporting of UIWF as per section 32 of the MFMA	None	No reported of UIWF as per section 32 of the MFMA	None	Target not achieved, no POE is attached to prove that there was no reporting of UIWF	Letters sent to MEC COGHS TA/Audit or General and Treasury	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PRO GRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT AND VIABILITY																
10.	Number of DMP reports prepared submitted to EXCO by June 2025	New indicator		12 DMP reports prepared & submitted to EXCO by June 2025	Supply Chain Management	Own Funding	OPEX	OPEX	3 DMP reports prepared submitted to EXCO	3 DMP reports prepared & submitted to EXCO	None	None	None	Target achieved	DMP reports, Minutes of the Meeting	Budget and Treasury
11.	To prepare & submit Annual Financial Statement to AGSA, COGHSTA, Provincial and National Treasury by August 2024	1	N/A	Annual Financial Statement prepared & submitted to AGSA, COGHSTA, provincial & National Treasury by August 2024	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, COGHSTA, Provincial & National Treasury	Budget and Treasury
12.	Number of bank reconciliations prepared by June 2025	12	N/A	12 bank reconciliations prepared by June 2025	Budget and Treasury	Own Funding	OPEX	OPEX	3 bank reconciliations prepared	3 bank reconciliations prepared	None	None	None	Target achieved	Bank reconciliations	Budget and Treasury
13.	Number of financial management policies reviewed and adopted by	10	N/A	10 Financial management policies reviewed	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 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT AND VIABILITY																
	Council by June 2025			and adopted by Council by June 2025												
14.	Number of section 71 reports compiled and submitted to Provincial Treasury within 10 days as per the section 71 of MFMA by June 2025	12	N/A	12 Section 71 reports compiled and submitted to Provincial Treasury within 10 days as per the section 71 of MFMA by June 2025	Budget and Treasury	Own Funding	OPEX	OPEX	3 Section 71 reports compiled and submitted to provincial Treasury within 10 days as per the section 71 of MFMA	3 Section 71 reports compiled and submitted to provincial Treasury within 10 days as per the section 71 of MFMA	None	None	None	Target achieved	Section 71 reports, email, or acknowledgement letter	Budget and Treasury
15.	To prepare & table draft & final annual budget to council by June 2025	1	N/A	Draft & final annual budgets prepared & tabled to council by June 2025	Budget and Treasury	Own Funding	OPEX & CAPEX	OPEX & CAPEX	Draft annual budget prepared & tabled to council	Draft annual budget prepared & tabled to council	None	None	None	Target achieved	Annual Draft & final budgets & council resolution	Budget and Treasury
16.	To compile and approve adjusted budget by June 2025	1	N/A	Adjusted budget compiled and approved by June 2025	Budget and Treasury	Own Funding	OPEX	OPEX	1 Adjusted budget compiled and approved	1 Adjusted budget compiled and approved	None	None	None	Target achieved	Adjusted budget & council resolution	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT AND VIABILITY																
17.	To prepare & approve Mid-year budget report by Council by January 2025	1	N/A	Mid-year budget report prepared & approved by Council by January 2025	Budget and Treasury	Own Funding	OPEX	OPEX	1 Mid-year budget report prepared & approved Council	1 Mid-year budget report prepared & approved Council	None	None	None	Target not achieved	Mid-Year Budget report and Council resolution	Budget and Treasury

4.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (18)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO IMPROVE GOOD GOVERNANCE AND ADMINISTRATION																
1.		2	N/A	2 risk registers (1 strategic & 1	Risk management	Own Funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Strategic risk register, operational risk	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAM ME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASUREMENT TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO IMPROVE GOOD GOVERNANCE AND ADMINISTRATION																
2.	Number of strategic risks reduced by June 2025	8	N/A	6 strategic risks reduced by June 2025	MM	Own funding	OPEX	OPEX	6 strategic risks reduced	3 strategic risks reduced	3 strategic risks not reduced	Mitigation measures not fully implemented.	Review of mitigations by Senior Managers and Municipal Manager	Target not achieved	Risk management report/ Council resolution	Municipal Manager
3.	To compile Risk Management reports by June 2025	4	N/A	4 Risk Management reports compiled by June 2025	Risk Management	Own Funding	OPEX	OPEX	1 Risk management report compiled	1 Risk management report compiled	None	None	None	Target achieved	Risk Management Report	Municipal Manager
4.	Percentage of Audit and Performance Committee Resolutions implemented by June 2025	New indicator	N/A	100% Audit Committee Performance Resolutions implemented by June 2025	Internal Audit	Own Funding	OPEX	OPEX	100% Audit committee performance Resolutions implemented (3 rd quarter 2023/24)	49% Audit committee and performance Resolution implemented (3 rd quarter 2023/24)	51% Audit committee performance Resolutions not implemented (3 rd quarter 2023/24)	Management did not resolve all the resolutions taken by the APC committee	To report to the Municipal Manager the resolutions not implemented and also for management to provide reasons for non-	Target not achieved	Audit and performance committee resolution register	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAM ME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO IMPROVE GOOD GOVERNANCE AND ADMINISTRATION																
5.	To review and approve Internal Audit plan and approved by audit and Performance Committee by June 2025	1	N/A	Internal Audit plan reviewed and approved by audit Performance Committee by June 2025	Internal Audit	Own Funding	OPEX	OPEX	N/A	N/A	N/A	N/A	implementation N/A	N/A	Internal audit plan/Council resolution	Municipal Manager
6.	To review and approve Risk Management implementation plan, Risk policy, Risk Management Strategy, Whistle Blowing policy and Anti-Fraud and Corruption strategy by Council by June 2025	5	N/A	1 Risk Management implementation plan ,1 Risk policy,1 Risk Management strategy ,1 whistle Blowing policy ,1 Anti-Fraud and corruption Strategy reviewed and approved by	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	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAM ME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO IMPROVE GOOD GOVERNANCE AND ADMINISTRATION																
7.	To review and approve Internal Audit Manuals (Internal Audit Charter and Methodology) by June 2025	2	N/A	council by June 2025 2 Internal Audit Manuals (1 Internal Audit Charter and 1 Methodology) reviewed and approved by Audit & Performance Committee by June 2025	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
8.	Number of Internal audit quarterly reports compiled by June 2025	4	N/A	4 Internal audit quarterly reports compiled by June 2025	Internal Audit	Own Funding	OPEX	OPEX	1 Internal audit quarterly report compiled	1 Internal audit quarterly report compiled	None	None	None	Target achieved	Internal Audit quarterly Reports	Municipal Manager
9.	To submit and approve audit & performance committee reports to Council by June 2025	3	N/A	4 audit & performance committee reports prepare	Internal Audit	Own Funding	OPEX	OPEX	1 Audit & Performance Committee report submitted	1 Audit & Performance Committee report not submitted and approved	1 Audit & Performance Committee report not	The Internal Audit Function didn't compile the minutes	The Internal Audit Function will compile the minutes	Target not achieved	Audit Committee Report/ Council Resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO IMPROVE GOOD GOVERNANCE AND ADMINISTRATION																
10.	Number of MPAC resolutions reports compiled by June 2025	3	N/A	4 MPAC resolutions reports compiled by June 2025	MM	Own Funding	OPEX	OPEX	1 MPAC resolutions report not compiled	1 MPAC resolutions report not compiled	submit and approved by council (1 st quarter report) 2023/24	of the meetings and reports on time.	of the meetings and reports within 7 days after the meeting s.	Target not achieved	Resolution register/MPAC Report /Council Resolution	Municipal Manager
11.	Percentage of MPAC resolutions implemented by June 2024	New indicator	N/A	100% MPAC resolutions implemented by June 2025	MM	Own Funding	OPEX	OPEX	100% MPAC resolutions report not implemented	100 % MPAC resolutions report not implemented	100% MPAC resolutions report not implemented	Update reports not provided for reporting purpose	Request updated reports from departments concerned.	Target not achieved	MPAC implementation report/Council resolution	Municipal Manager
12.	Percentage of Auditor General queries resolved by June 2025	82%	N/A	100% Auditor-General queries resolved by June 2025	MM	Own Funding	OPEX	OPEX	50% Auditor-General queries resolved	12% Auditor General queries resolved	38% Auditor General queries not resolved	Interim AFS not yet prepared to address matters affecting AFS. 2025. Municipal Management not updating progress	9 months interim AFS to be finalized by 30 April 2025. Municipal Management not updating progress during	Target not achieved	Updated action plan	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAM ME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO IMPROVE GOOD GOVERNANCE AND ADMINISTRATION																
13.	Percentage of litigation cases attended each quarter by June 2025	100%	N/A	100% of litigation cases attended each quarter by June 2025	Legal and Administrative Services	Own Funding	OPEX	OPEX	100% Litigation cases attended each quarter	100% Litigation cases attended each quarter	None	None	None	Target achieved	Signed report by the Senior manager (Municipal Manager)	Corporate Services
14.	To table AG action plan on issues raised by the Auditor - General to Council by March 2025	1	N/A	AG Action plan tabled on issues raised by the Auditor - General to Council by March 2025	Budget & Treasury	Own Funding	OPEX	OPEX	AG Action plan tabled on issues raised by the Auditor-General to Council	AG Action plan tabled on issues raised by the Auditor-General to Council done	None	None	None	Target achieved	AG Action Plan/ Council Resolution	Budget & Treasury
15.	To maintain unqualified audit opinion from Auditor-General South Africa by December 2024	1	N/A	Unqualified Audit opinion from Auditor-General South Africa maintained by	Budget and Treasury	Own Funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	AG Audit Report	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAM ME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO IMPROVE GOOD GOVERNANCE AND ADMINISTRATION																
16.	To approve IDP process plan by Council by 31 August 2024	1	N/A	December 2024 1 IDP process plan approved by Council by 31 August 2024	Integrated Developmental 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
17.	To table and approve draft & final draft IDP 2025/26 by Council by May 2025	1	N/A	Draft & final draft IDP 2025/26 tabled & approved by Council by May 2025	Integrated Developmental Planning	Own Funding	OPEX	OPEX	Draft IDP 2025/26 tabled & approved by Council	Draft IDP 2025/26 tabled & approved by Council	0	None	None	Target achieved	Council Resolution	Planning & Development
18.	Number of IDP Representative forum meetings held by June 2025	2	N/A	4 IDP Representative forum meetings held by June 2025	Integrated Developmental Planning	Own funding	OPEX	OPEX	1 IDP Representative forum meeting held	1 IDP Representative forum meeting not held	1 IDP Representative forum meeting	Late completion of projects due to Circular 126 implications	Finalize capital projects on time and in line with Circular 126 for budgeted projects only	Target not achieved	Minutes of Representative Forum Meeting & attendance register	Planning and Development
19.	Number of IDP/Budget steering committee meetings held by June 2025	4		4 IDP/Budget steering committee meetings held by June 2025	Integrated Developmental Planning	Own funding	OPEX	OPEX	1 IDP/Budget steering committee meeting held	1 IDP/Budget steering committee meeting held	None	None	None	Target achieved	Minutes of IDP/Budget steering committee & attendance	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAM ME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO IMPROVE GOOD GOVERNANCE AND ADMINISTRATION																	
				by June 2025												none	register

4.6. SPATIAL RATIONALE (9)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAM ME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT
1.	Percentage of business Permission to Occupy (PTO) Certificates received and processed within 14 working days by June 2025	50	N/A	100% of business Permission to Occupy (PTO) Certificates received and processed within 14 working days by June 2025	Development Support	Own Funding	OPEX	OPEX	100% of Business Permission to Occupy (PTO) Certificates received and processed within 14 Working days	100% (10)	0	None	None	Target achieved	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR / MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT
2.	Percentage of trading license processed within 14 working days by June 2025	50	N/A	100% trading licenses processed within 14 working days by June 2025	Development Support	Own Funding	OPEX	OPEX	100% trading licenses processed within 14 working days	100% trading (401) trading licenses processed within 14 working days	0	None	None	Target achieved	Planning and Development
3.	Percentage of rezoning application processed within 5 months by June 2025	16	N/A	100% of Rezoning applications processed within 5 months by June 2025	Spatial planning	Own Funding	OPEX	OPEX	100% Rezoning applications processed within 5 months	100% (2) Rezoning applications processed within 5 months	0	None	None	Target achieved	Planning and Development
4.	Percentage of Building plan processed within 60 days by June 2025	300	N/A	100% building plans processed within 60 days by June 2025	Spatial Planning	Own Funding	OPEX	OPEX	100% building plans processed within 60 days	100% (86) building plans processed within 60 days	0	None	None	Target achieved	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR / MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT
5.	Number of building inspection reports conducted quarterly within Thulamela Municipality by June 2025	4	N/A	4 building inspection reports conducted quarterly within Thulamela Municipality by June 2025	Spatial Planning	Own Funding	OPEX	OPEX	1 building inspection report conducted quarterly	1 building inspection report conducted quarterly	0	None	None	Target achieved	Planning and Development
6.	Percentage of Deeds of grant rights application processed within 18 working days by June 2025	300	N/A	100% Deeds of grant rights application processed within 18 working days by June 2025	Development Support	Own funding	OPEX	OPEX	100% of Deeds of grant rights application processed within 18 working days	100% of Deeds of grant rights application processed within 18 working days	0	None	None	Target achieved	Planning and Development
7.	To register Property at Tshaulu township by June 2025	1	N/A	873 Property registered at Tshaulu Township by June 2025	Development Support	Own funding	R1 500 000	R3 150 000	N/A	N/A	N/A	N/A	N/A	N/A	Planning and Development
8.	To compile General valuation roll by June 2025	1	N/A	Final General valuation roll compiled by June 2025	Development Support	Own funding	R1 500 000	R1 500 000	Draft General valuation roll compiled	Draft General valuation roll compiled	None	None	None	Target achieved	Planning and Development
9.	Percentage for all demarcation of sites	3620	N/A	100% for all demarcation of sites	Spatial Planning	Own funding	R 6 000 000	R4 019 859	Contour and Layout plans and public participation	Contour, Layout plans and public	None	None	None	Target not achieved	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR /MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT
	applications received and processed within Thulamela by June 2025			applications received and processed within Thulamela by June 2025						participation					

5. REVENUE TO BE COLLECTED BY SOURCE

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

Vote Description	###	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 1 - Financial services		133 431	136 458	176 526	174 748	198 261	198 261	220 762	245 508	241 612
Vote 2 - Community and Operations		1 538	2 034	2 113	2 471	2 015	2 015	2 045	2 160	2 278
Vote 3 - Engineering and Planning Services		131 728	163 601	159 387	158 128	181 689	181 689	174 618	179 082	193 351
Vote 4 - Corporate and protection		17 316	15 141	18 277	20 689	18 308	18 308	21 958	22 968	24 002
Vote 5 - Municipal manager		-	-	-	-	-	-	-	-	-
Vote 6 - Council		589 496	527 768	574 169	617 800	617 800	617 800	637 274	632 809	621 026
Vote 7 - Economic Development and Strategic Services		20 390	24 377	53 627	62 637	50 032	50 032	80 009	81 187	74 350
Vote 8 -		-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	893 898	869 380	964 099	1 036 474	1 068 105	1 068 105	1 136 706	1 163 744	1 156 619
Expenditure by Vote to be appropriated	1									
Vote 1 - Financial services		40 313	41 341	44 589	58 469	67 438	67 438	61 963	65 035	67 995
Vote 2 - Community and Operations		38 185	47 422	103 586	58 825	53 242	53 242	48 004	50 264	53 000
Vote 3 - Engineering and Planning Services		225 152	2 345	280 845	325 581	397 829	397 829	307 922	312 652	329 730
Vote 4 - Corporate and protection		119 886	122 535	147 271	146 373	154 585	154 585	162 266	169 634	177 311
Vote 5 - Municipal manager		29 366	34 881	34 126	48 435	45 187	45 187	46 245	48 148	50 809
Vote 6 - Council		89 259	359 542	130 304	123 125	142 581	142 581	135 978	142 257	148 682
Vote 7 - Economic Development and Strategic Services		64 672	85 282	95 918	148 966	153 382	153 382	155 006	158 612	168 915
Vote 8 -		-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	606 874	693 347	836 738	919 194	1 014 246	1 014 246	917 334	956 603	1 006 440
Surplus/(Deficit) for the year	2	287 024	176 033	127 361	117 280	53 859	53 859	219 372	207 141	150 179

LM343 Thulamela - Supporting Table SA38 Detailed capital budget

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27							
Parent municipality: List all capital projects grouped by Function																						
TECHNICAL SERVICES HOUSING AND ELECTRICITY COMMUNITY SERVICES COMMUNITY AND PUBLIC SAFETY CORPORATE SERVICES CORPORATE SERVICES CORPORATE SERVICES PLANNING&DEVELOPMENT COMMUNIT COMMUNITY & TECHNICAL SERVICES CORPORATE SERVICES ALL DEPARTMENTS	Roads, Pavements, and Bridges Traffic Lights and Street Lighting Landfill Sites Sportsfields & areas General vehicles Computers - hardware/equipment Furniture and other office equipment Buildings and other structures Plant & equipment Computers - software & programming Other Assets	South Africa and contribute to a better Africa as South Africa and contribute to a better Africa as South Africa and contribute to a better Africa as South Africa and contribute to a better Africa as South Africa and contribute to a better Africa as South Africa and contribute to a better Africa as South Africa and contribute to a better Africa as South Africa and contribute to a better Africa as South Africa and contribute to a better Africa as South Africa and contribute to a better Africa as South Africa and contribute to a better Africa as South Africa and contribute to a better Africa as South Africa and contribute to a better Africa as South Africa and contribute to a better Africa as	Infrastructure - Road transport Infrastructure - Other Community Community Other Assets Other Assets Other Assets Other Assets Other Assets Other Assets Other Assets Other Assets Other Assets	yes yes yes yes yes yes yes yes yes yes yes yes yes yes	Infrastructure - Road transport Infrastructure - Other Community Community Other Assets Other Assets Other Assets Other Assets Other Assets Other Assets Other Assets Other Assets Other Assets	All All All All All All All All All All All All All All	289 251	181 143	186 481	185 274	104 829											
							6 220	16 169	9 000	9 800	-											
							17 197	13 204	8 271	1 000	-											
							3 200	2 300	100	-	-											
							2 500	2 360	900	1 400	700											
							6 696	1 000	570	1 100	690											
							7 500	24 690	5 000	8 667	14 000											
							1 000	31 666	-	7 810	-											
							2 800	4 550	4 000	3 130	950											
							27 315	31 057	5 000	6 600	26 550											
							Parent Capital expenditure															
							Entity:	Entity:		363 709	316 544	219 322	207 141	156 172								
							List all capital projects grouped by Entity															
							Entity A	Water project A														
							Entity B	Electricity project B														
Entity Capital expenditure																						
											</											

8. CONCLUSION

The SDBIP is the management and implementation tool which sets quarterly service delivery and monthly budget targets and links each service delivery output to the budget of the municipality. It provides credibly management information and a detailed plan for how the municipality will provide services and which input and financial resources should be used.