

THULAMELA LOCAL MUNICIPALITY



ANNUAL PERFORMANCE REPORT 2024/25

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Acronyms and abbreviations

AVG	Average
AGSA	Auditor General South Africa
BAC	Bid Adjudication Committee
BEC	Bid Evaluation Committee
BSC	Bid Specification Committee
BTO	Budget and Treasury Department
Comm.	Community Services Department
Corp.	Corporate Services Department
DWS	Department of Water and Sanitation
HH	Households
HE	Housing and Electricity Department
IDP	Integrated Development Plan
i.e.	That is.
i.t.o.	In Terms Of
KPI	Key Performance Indicator
KPA	Key Performance Area
MFMA	Municipal Finance Management Act 56 of 2003
MIG	Municipal Infrastructure Grant
MSIG	Municipal Service Infrastructure Grant
MSA.	Municipal Systems Act No 32 of 2000 as amended.
MSA	Municipal Structures Act 117 of 1998
MWIG	Municipal Water Infrastructure Grant
P&D	Planning and Development
POE	Portfolio of Evidence
Technical	Technical Services Department
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SLA	Service Level Agreement
TLM	Thulamela Local Municipality
VIP	Ventilated Improved Pit Latrine
YTD	Year to Date
% Prog	Percentage progress

1. PURPOSE

The purpose of this report is to give feedback regarding the non-financial performance of Thulamela Local Municipality for the 2024/25 financial year. The levels of service delivery to communities will be detailed in this report.

2. INTRODUCTION AND LEGISLATION

The report presents the achievements and challenges for the year under review in terms of the SDBIP targets.

For both the Annual Financial Statements and predetermined objectives or performance information for the year 2024/25, the municipality got qualified audit opinion. The municipality must ensure effective monitoring and evaluation of the service delivery performance together with the financials so that it achieves its vision of becoming a city in 2030.

This report complies with Section 46 of the Municipal Systems Act No 32 of 2000 as amended. The information contained within this report will be used to populate the annual report. Section 46 of the Municipal Systems Act requires reporting on the following in the annual performance report:

- Section 41(2) of MSA states: *The system applied by a municipality in compliance with subsection (1) (c) must be devised in such a way that it may serve as an early warning indicator of under-performance.*
Each institution needs to collect a wide range of performance information for management purposes; however not all information is relevant in accountability documents. The institution should specify in its planning documents a set of performance targets it will report against in its accountability documents. The set of indicators selected for accountability reporting ought to provide a holistic view of the institution's performance.
In the case of concurrent functions, national departments need to identify a core set of indicators that need to be reported by provincial and local governments to ensure comparability.
- Performance information is only useful if it is consolidated and reported back into planning, budgeting, and implementation processes where it can be used for management decisions, particularly for taking corrective action.
This means getting the right information in the right format to the right people at the right time. Institutions need to find out what information the various users of performance information need and develop formats and systems.
- Comparison of performance against set targets and performance in previous financial year
 - Quarterly and annual performance against quarterly and annual targets as per the Adjustment Service Delivery and Budget Implementation Plan (SDBIP) is reported on. The Adjusted SDBIP contains the objectives and indicators as per the Municipal Integrated Development Plan (IDP) as well as General Key Performance Indicators as prescribed in terms of Section 43 of the Municipal Systems Act and Regulation 796 of 2001. The SDBIP for 2024/25 was developed to reflect both *cumulative and non-cumulative performance*, therefore the *status of indicators is also cumulative* and non-cumulative reflection of the overall performance level achieved year to date.
 - The format to calculate the variance between actual annual performance and annual targets are included for each Key Performance Indicator (KPI).
 - The baseline (previous financial year) performance is included for each KPI to reflect progress made from the previous financial year to the reporting financial year.
- Measures taken to improve performance.
 - Corrective action is included for underperforming targets.
 - Section on improvement from challenges in previous financial year's Annual Report as per the Annual Performance Report from the previous financial year

3. OVERALL MUNICIPAL PERFORMANCE / EXECUTIVE SUMMARY

The following tables depicts a breakdown of the annual performance report analysis from (01 July 2024 to 30 June 2025) as per Key Performance Areas:

KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

DEPARTMENTS	ANNUAL TARGETS	ACHIEVED TARGETS	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED
Municipal Manager	3	3	0	100%	0%
Corporate Services	12	8	4	67%	33%
Budget and Treasury	2	1	1	50%	50%
Planning and Development	1	1	0	100%	0%
Technical Services	1	1	0	50%	50%
TOTAL	19	14	5	74%	26%

KPA 2: BASIC SERVICE DELIVERY

DEPARTMENTS	ANNUAL TARGETS	ACHIEVED TARGETS	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED
Municipal Manager	8	5	3	63%	37%
Budget and Treasury	3	3	0	100%	0%
Community Services	5	4	1	80%	20%
Technical Services	15	8	7	53%	47%
TOTAL	31	20	10	65%	35%

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

DEPARTMENTS	ANNUAL TARGETS	ACHIEVED TARGETS	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED
Municipal Manager	3	3	0	100%	0%
Community Services	1	1	0	100%	0%
Planning and development	4	2	2	50%	50%
TOTAL	8	6	2	75%	25%

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

DEPARTMENTS	ANNUAL TARGETS	ACHIEVED TARGETS	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED
Municipal Manager	1	0	1	0%	100%
Budget and Treasury	16	16	0	100%	0%
TOTAL	17	16	1	94%	6%

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

DEPARTMENTS	ANNUAL TARGETS	ACHIEVED TARGETS	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED
Municipal Manager	12	6	6	50%	50%
Corporate services	1	1	0	100%	0%
Budget and treasury	2	1	1	50%	50%
Planning and Development	4	3	1	75%	25%
TOTAL	19	11	8	58%	42%

KPA 6: SPATIAL PLANNING

DEPARTMENTS	ANNUAL TARGETS	ACHIEVED TARGETS	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED
Planning and Development	9	8	1	89%	11%
TOTAL	9	8	1	89%	11%

In all under-performed indicators, there are measures to improve performance as outlined in the scorecards report.

4. COMPARISON OF PERFORMANCE AGAINST SET TARGETS AND PERFORMANCE BETWEEN 2023/24 AND 2024/25 FINANCIAL YEARS PER KEY PERFORMANCE AREAS

Overall SDBIP Departmental KPAs	2024/25					2023/24				
	Number of KPIs	Target achieved	Target not achieved	% Variance	% Achieved	Number of KPIs	Target achieved	Target not achieved	% Variance	% Achieved
Municipal Manager	27	17	10	37%	63%	22	14	8	36%	64%
Corporate services	13	9	4	31%	69%	17	9	8	47%	53%
Budget & Treasury	23	21	2	9%	91%	16	14	2	12%	88%
Planning and Development	14	11	3	21%	79%	20	16	4	20%	80%

Community Services	6	5	1	17%	83%	16	11	5	31%	69%
Technical Services	16	9	7	44%	56%	55	28	27	49%	51%
Total	99	72	27	27%	73%	146	92	54	37%	63%

In comparison with the two (2) Financial Years, 2024/25 financial year reflects an increase in the performance of the Municipality from 63% of the achieved targets in 2023/24 compared to 73% for 2024/25 financial year.

5. PROGRESS ON THE IMPLEMENTATION OF KEY PERFORMANCE INDICATORS

The SDBIP contains the objectives and indicators as per the Municipal Integrated Development Plan (IDP) as well as General Key Performance Indicators as prescribed in terms of Section 43 of the Municipal Systems Act and Regulation 796 of 2001. The SDBIP for 2024/25 was developed to reflect *cumulative and non-cumulative performance*, therefore the *status of indicators is also cumulative and non-cumulative*, and reflection of the overall performance level achieved year to date.

5.1. THE DETAILED SCORECARD FOR ACHIEVED AND NON-ACHIEVED TARGETS:

KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

INDI CAT OR NUM BER	KEY PERFOR MANCE INDICATO R/MEAS URABLE OBJECTI VE	BASE LINE 2023/ 24	WAR D NUMB ER	PROGR AMME	FUNDI NG SOUR CE	BUDGET	ADJUSTE D BUDGET	ANNUAL TARGET S	ANNUAL ACTUAL	VARIAN CE	REASON FOR VARIANC E	MEASURE S TO IMPROVE	PMS ASSESSM ENT	PORTFO LIO OF EVIDEN CE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFECENCY AND EFFECTIVENESS															
1.	Percentag e of 24/7 Security Services in all Municipal buildings by June 2025	New indicat or	N/A	Risk Manage ment	Own Fundi ng	OPEX	OPEX	100% Provisio n of 24/7 Security Services in all Municip al building s by June 2025	100% Provision of 24/7 Security Services in all Municipal buildings by June 2025	None	None	None	Target achieved	Attenda nce Register (Rooster)	Municipal Manager
2.	To table & approve annual report 2023/24 by Council	1	N/A	Organiz ational PMS	Own Fund ing	OPEX	OPEX	Annual Report 2023/24 tabled and approve d by Council	Annual Report 2023/24 tabled and approved by Council	None	None	None	Target achieved	Council resolutio n	Municipal Manager

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS															
	by March 2025							by March 2025	by March 2025						
3.	To conduct Section 54A and 56 managers individual assessment by June 2025	1	N/A	Organizational PMS	Own Funding	OPEX	OPEX	Section 54A and 56 managers individual assessment conducted by June 2025	Section 54A and 56 managers individual assessment conducted by June 2025	None	None	None	Target achieved	Assessment Report & council resolution	Municipal Manager
4.	To review and submit the Organogram to Council	New indicator	N/A	Organizational Development	Own Funding	OPEX	OPEX	Organogram reviewed and submitted to Council	Organogram reviewed and submitted to Council	None	None	None	Target achieved	Council Resolution & Organizational Structure	Corporate services

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS															
	for approval by June 2025							for approval by June 2025	for approval by June 2025						
5.	Percentage cascading of PMS to all Employees by June 2025	New indicator	N/A	Individual PMS	Own funding	OPEX	OPEX	100% cascading of PMS to all Employees by June 2025	88% cascading of PMS to all Employees by June 2025	12% of PMS not cascaded to all Employees	Non-conclusion of performance agreements by some of the employees due to outstanding placement and job description processes	Finalization of placement and job description processes and ensure that employees conclude performance agreements	Target not achieved	Signed Performance Agreements	Corporate services

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS															
6.	Number of Organizational performance reports developed and submitted to council for approval (1 st , 2 nd , 3 rd , and 4 th quarter SDBIP reports 2024/25, Annual Performance Report	6	N/A	Organizational PMS	Own Funding	OPEX	OPEX	7 Organizational performance 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	7 Organizational performance 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	0	None	None	Target achieved	Q1- Annual performance report 2023/24, 1 st quarter SDBIP report 2024/25, Q2- 2 nd quarter SDBIP report 2024/25 Q3-3 rd quarter SDBIP report 2024/25, Mid-Year report 2024/25 report 2024/25 Oversight	Corporate Services

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS															
	2023/24, Mid-Year report 2024/25 & Oversight Report 2023/24) by June 2025							Report 2023/24, Mid-Year report 2024/25 & Oversight Report 2023/24) by June 2025	2023/24, Mid-Year report 2024/25 & Oversight Report 2023/24) by June 2025 done					t report 2023/24 Q4 – 4 th quarter SDBIP report 2024/25	
7.	Number of Performance Agreements signed by section 54A & 56 managers	4	N/A	Organizational PMS	Own Funding	OPEX	OPEX	6 performance agreements signed by section 54A & 56 manager	4 performance agreements signed by section 54A & 56 managers by June 2025	2 performance agreements not signed by section 54A & 56 manager	Processes for appointment of Senior managers posts not yet concluded	Technical and community services posts were approved by Council for re-advertisement by July 2025	Target not achieved	Signed performance agreements	Corporate Services

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INDI CAT OR NUM BER	KEY PERFOR MANCE INDICATO R/MEAS URABLE OBJECTI VE	BASEL INE 2023/ 24	WAR D NUMB ER	PROGR AMME	FUNDI NG SOUR CE	BUDGET	ADJUSTE D BUDGET	ANNUAL TARGET S	ANNUAL ACTUAL	VARIAN CE	REASON FOR VARIANC E	MEASURE STO IMPROVE	PMS ASSESSM ENT	PORTFO LIO OF EVIDEN CE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFECIENCY AND EFFECTIVENESS															
	by June 2025							s by June 2025		s by June 2025					
8.	Number of Back to Basic reports produced by June 2025	4	N/A	PMS Organiz ational	Own Fund ing	OPEX	OPEX	4 Back to Basic reports produce d by June 2025	4 Back to Basic reports produced by June 2025 done	0	None	None	Target achieved	Back to Basic report/C ouncil resolutio n	Corporate Services
9.	To submit Employment equity report to departme nt of labour by January 2025	1	N/A	Skills Develo pment	Own Fund ing	OPEX	OPEX	Employ ment equity report submitte d to departm ent of labour by January 2025	Employment equity report submitte d to departme nt of labour by January 2025 done	None	None	None	Target achieved	Proof of submissi on/Ackn owledge ment letter	Corporate Services

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS															
10.	Appointment of service provider for purchasing of intensified Cybersecurity focus service by June 2025	New indicator	N/A	ICT	Own funding	R4 000 000	R3 800 000	Appointment of service provider for purchasing of intensified Cybersecurity focus service by June 2025	Appointment of services provider for purchasing Intensified Cyber security focus service not done by June 2025	Appointment of service provider and purchasing of intensified Cybersecurity focus services not done by June 2025	The tender was unresponsive as bidders did not submit proof of SOC, and it was re-advertised	Emphasis of special deliverables/requirements will be emphasised during the briefing session	Target not achieved	Specification, Advertisement, appointment letter, /Order & Proof of Payment	Corporate Services
11.	Appointment of service providers for purchasing 30 computer	205	N/A	ICT	Own Funding	R500 000	R1 170 000	Appointment of service providers for purchasing 30 computer	Appointment of service providers for purchasing 30 computer	Appointment of service providers for purchasing 30 computer	The tender was unresponsive, and it was re-advertised	Emphasis of special deliverables/requirements will be emphasised during	Target not achieved	Specification, Advertisement, appointment letter/ Order &	Corporate Services

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS															
	Completed by June 2025							Completed by June 2025	Completed by June 2025	Completed by June 2025	Completed by June 2025	Completed by June 2025	Completed by June 2025	Completed by June 2025	
12.	Number of printers purchased by June 2025	New indicator	N/A	ICT	Own funding	0	R150 000	10 Printers purchased by June 2025	10 printers purchased by June 2025	0	None	None	Target achieved	Specification, appointment letter, Order & proof of payment	Corporate Services
13.	Number of Ordinary Council sittings held by June 2025	4	N/A	Council support	Own Funding	OPEX	OPEX	4 Ordinary Council sittings held by June 2025	4 Ordinary Council sittings held by June 2025	0	None	None	Target achieved	Attendance Register & Minutes of the meetings	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFECENCY AND EFFECTIVENESS															
14.	Number of EXCO meetings conducted by June 2025	4	N/A	Council Support	Own Funding	OPEX	OPEX	4 EXCO meetings conducted by June 2025	4 EXCO meetings conducted by June 2025	0	None	None	Target achieved	Attendance Register & minutes of the meetings	Corporate Services
15.	Number of Mayoral Imbizo conducted by June 2025	4	N/A	Communication	Own Funding	OPEX	OPEX	4 Mayoral Imbizo conducted by June 2025	4 Mayoral Imbizo conducted by June 2025	0	None	None	Target achieved	Attendance register	Corporate Services
16.	Number of Notes and Coins counting machines purchased by June 2025	New indicator	N/A	Revenue Services	Own Funding	R50 000	R50 000	5 Notes and Coins counting machines purchased by	6 Notes and Coins counting machines purchased by June 2025	Plus 1 notes and coins counting machine purchased	Budget was sufficient to buy 6 notes and coins counting machines	None	Target achieved	Specification, Advertisement, Order & Proof of Payment	Budget and Treasury

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS															
17.	Number of Computer laptops purchased by June 2025	New indicator	N/A	Budget and Treasury	Own Funding	R200 000	R250 000	12 computer laptops purchased by June 2025	10 computer laptops purchased by June 2025	2 computer laptops not purchased by June 2025	Service provider cancelled the purchase order due to high price of computers	Appointment of credible service provider and purchasing of computers and laptops	Target not achieved	Specification, Advertisement, appointment letter, Order and Proof of Payment	Budget and Treasury
18.	Number of Computer laptops purchased by June 2025	New indicator	N/A	Planning and Development	Own Funding	R200 000	R30 000	1 Computer laptop purchased by June 2025	1 Computer Laptop purchased	0	None	None	Target achieved	Specification, Order & Proof of Payment	Planning and Development

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INDI CAT OR NUM BER	KEY PERFOR MANCE INDICATO R/MEAS URABLE OBJECTI VE	BASEL INE 2023/ 24	WAR D NUMB ER	PROGR AMME	FUNDI NG SOUR CE	BUDGET	ADJUSTE D BUDGET	ANNUAL TARGET	ANNUAL ACTUAL	VARIAN CE	REASON FOR VARIANC E	MEASURE S TO IMPROVE	PMS ASSESSM ENT	PORTFO LIO OF EVIDEN CE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFECENCY AND EFFECTIVENESS															
19.	Number of air condition ers purchase d and installed in Thulamel a Head office by June 2025	21	N/A	Housin g	Own Fund ing	R150 000	R850 000	21 air conditio ners purchas ed and installed in Thulame la Head office by June 2025	24 air condition ers purchase d and installed in Thulamel a Head offices by June 2025	Plus 3 air conditio ners purchas ed and installed in Thulame la Head offices	During Adjustme nt the budget was increased which led the departme nt to purchase more air condition ers	None	Target achieved	Order, Proof of payment	Technical Services

5.2. THE DETAILED SCORECARD FOR ACHIEVED AND NON-ACHIEVED TARGETS:

KPA 2: BASIC SERVICE DELIVERY

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
1.	Percentage of Municipal Infrastructure Grant spent by June 2025	100%	N/A	MM	MIG	CAPEX	CAPEX	100% of Municipal Infrastructure Grant spent by June 2025	100% of Municipal Infrastructure Grant spent by June 2025	None	None	None	Target achieved	MIG Expenditure	Municipal Manager
2.	Percentage of Integrated National Electrification Programme (INEP)	100%	N/A	MM	INEP	OPEX	OPEX	100% of Integrated National Electrification Programme (INEP) Grant	100% of Integrated National Electrification Programme (INEP) Grant spent by	None	None	None	Target achieved	INEP Expenditure report	Municipal Manager

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	Grant spent by June 2025							spent by June 2025	June 2025						
3.	To construct indigenous games platforms (Mufuvha, Ndode, Juskei and Chess) at Mukula, Tswana, Tshitani, Ha - Mutoti and Thohoyandou Block G (17) by June 2025	New indicator	13, 36, 16, 19, 21	Sports Development	Own funding	R100 000	R100 000	Indigenous games platforms (Mufuvha, Ndode, Juskei and Chess) constructed at Mukula (13), Tswana (36), Tshitani (16), Ha - Mutoti (19) and Thohoyandou Block G (21) by June 2025	Indigenous games platforms (Mufuvha, Ndode, Juskei and Chess) not constructed at Mukula (13), Tswana (36), Tshitani (16), Ha - Mutoti (19) and Thohoyandou Block G (21) by June 2025	Indigenous games platforms (Mufuvha, Ndode, Juskei and Chess) not constructed at Mukula (13), Tswana (36), Tshitani (16), Ha - Mutoti (19) and Thohoyandou Block G (21) by June 2025	Insufficient funds	More funds will be budgeted for in the next financial year 2025/26	Target not achieved	Progress report & completion certificate	Municipal Manager

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
4.	To construct base at Ha-Makhuvha Ring Road by June 2025 (Multi-Year)	3km roadbed	25	Roads	MIG	R 33 300 000	R52 548 439.76	6 km base constructed at Ha-Makhuvha Ring Road by June 2025 (Multi - Year)	3.9 km base constructed at Ha-Makhuvha Ring Road by June 2025 (Multi - Year)	2.1 km base not constructed at Ha-Makhuvha Ring Road	Slow progress on site by contractors	Intervention meetings to fast-track progress on site and revised program of works prepared (to be completed by end of September 2025)	Target not achieved	Progress report, completion certificate & Photos	Municipal Manager

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
5.	Appointment of services provider and site establishment for upgrading of Lwamondo Territorial Council access road from gravel to paving by June 2025 (Multi-Year)	Detailed design	33	Roads	MIG	R25 000 000	R15 867 068.67	Appointment of services provider and site establishment for upgrading of Lwamondo Territorial Council access road from gravel to paving by June 2025 (Multi-Year)	Appointment of services provider and site establishment for upgrading of Lwamondo Territorial Council access road from gravel to paving done by June 2025	None	None	None	Target achieved	Appointment letter and progress report	Municipal Manager

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
6.	Appointment of services provider and site establishment for upgrading of Mapate access road from gravel to asphalt	Preliminary design	32	Road	MIG	R21 059 949	R8 003 056,57	Appointment of services provider and site establishment for upgrading of Mapate access road from gravel to asphalt	Appointment of services provider and site establishment for upgrading of Mapate access road from gravel to asphalt done by June 2025	None	None	None	Target achieved	Appointment letter, progress report, site handover minute s & photos	Municipal Manager
7.	Appointment of contractor and site establishment for upgrading	Tender advert	41	Roads	Own funding	R6 495 000	R10 000	Appointment of contractor and site establishment for upgrading	Appointment of contractor and site establishment for upgrading	Appointment of contractor and site establishment for	Insufficient funds	To be budgeted for in the next financial years	Target not achieved	Appointment letter, progress report & Site handover	Municipal Manager

Thulamela Local Municipality
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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	g of 2.1km Thohoyandou Block M Internal Streets Phase 1 from gravel to paving within R293 Towns by June 2025							of 2.1km Thohoyandou Block M Internal Streets Phase 1 from gravel to paving within R293 Towns by June 2025	g of 2.1km Thohoyandou Block M Internal Streets Phase 1 from gravel to paving within R293 Towns not done by June 2025	upgrading of 2.1km Thohoyandou Block M Internal Streets Phase 1 from gravel to paving within R293 Towns				er minutes	
8.	Percentage of indigent households earning less than	999	All wards	Revenue Management	Own funding	OPEX	OPEX	100% indigent households earning less than R3500 per month that	100% indigent households earning less than R3500 per	None	None	None	Target achieved	Beneficiary list	Budget and Treasury

Thulamela Local Municipality
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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	R3500 per month that are receiving free basic electricity Services by June 2025							receive free basic electricity services by June 2025	month that receive free basic electricity services by June 2025						
9.	Percentage of indigent households earning less R3500 per month that receives free basic waste services	1450	All wards	Revenue Management	Own funding	OPEX	OPEX	100% of indigent households earning less R3500 per month that receive free basic waste services by June 2025	100% of indigent households earning less R3500 per month that receive free basic waste services done by	None	None	None	Target achieved	Beneficiary list	Budget and treasury

Thulamela Local Municipality
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INDI CAT OR NUM BER	KEY PERFOR MANCE INDICATO R/MEAS URABLE INDICAT OR	BASEL INE 2023/ 24	WAR D NUMB ER	PROG RAM ME	FUNDIN G SOURCE	BUDGET	ADJUSTE D BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIAN CE	REASON FOR VARIANC E	MEASUR ES TO IMPROV E	PMS ASSESS MENT	PORTF OLIO OF EVIDE NCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	by June 2025								June 2025						
10.	Number of reports on tenders awarded each quarter prepared by June 2025	4	N/A	Supply Chain Manag ement	Own Funding	OPEX	OPEX	4 reports on tenders awarded each quarter prepared by June 2025	4 reports on tenders awarded each quarter prepared by June 2025	0	None	None	Target achieved	Tender register	Budget and Treasury
11.	Percentag e of househol ds in urban areas having access to basic services level of	20 069	3, 17, 18, 20, 21, 22, 23, 36, 38, 41	Waste Manag ement	Own Funding	OPEX	OPEX	100% household s in urban areas having access to basic services level of solid waste	100% househol ds in urban areas having access to basic services level of solid waste	None	None	None	Target achieved	Biling Report / job cards	Communi ty Services

Thulamela Local Municipality
Annual Performance Report 2024/25

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	solid waste removal per week by June 2025							removal per week by June 2025	removal per week done by June 2025						
12.	Number of households in rural areas having access to basic services level of solid waste removal per week by June 2025	7 148	4, 10, 11, 12, 26, 33, 35, 36	Waste management	Own Funding	OPEX	OPEX	7 148 households in rural areas having access to basic services level of solid waste removal per week by June 2025	7 148 households in rural areas having access to basic services level of solid waste removal per week done by June 2025	0	None	None	Target achieved	Household list /job cards	Community Services

Thulamela Local Municipality
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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
13.	Number of villages having access to a common/identified point of basic level of waste removal per week by June 2025	102	1, 2, 3, 4, 5, 6, 7, 8, 9, 12, 13, 14, 15, 16, 17, 18, 19, 20, 25, 26, 27, 28, 29, 30, 31, 32, 35, 37, 39	Waste Management	Own Funding	OPEX	OPEX	153 villages having access to a common/identified point of basic level of waste removal per week by June 2025	153 villages having access to a common/identified point of basic level of waste removal per week done by June 2025	0	None	None	Target achieved	Village list/ job cards	Community Services
14.	Percentage of businesses that receive refuse removal at least	1 641	All wards Within Thulamela business	Waste Management	Own Funding	OPEX	OPEX	100 % businesses that receive refuse removal at least once per week	100% of businesses receive removal at least once per week done by	None	None	None	Target achieved	Billing report / job cards	Community Services

Thulamela Local Municipality
Annual Performance Report 2024/25

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	once per week by June 2025		SS areas					by June 2025	June 2025						
15.	To develop Gundani land fill site by June 2025 (Multi Year)	Preliminary design	02	Waste Management	MIG	R1000 000	R600 000	Gundani land fill site developed by June 2025 (Multi-Year)	Gundani land fill site developed by June 2025 (Multi-year)		Delay of approval of cell designs from LEDET.	Intervention meeting with LEDET to fast-track approval of cell designs	Target not achieved	Specification, advertisement, appointment Letter, photos, progress report/completion certificate	Community Services
16.	To construct a boundary wall at	Brick work	10	Housing	Own Funding	R700 000	R700 000	Boundary wall constructed at Makonde	Boundary wall constructed at Makonde	None	None	None	Target achieved	Progress report & Completion	Technical Services

Thulamela Local Municipality
Annual Performance Report 2024/25

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	Makonde Stadium by June 2025							Stadium by June 2025	Stadium by June 2025					certificate	
17.	To construct Boundary wall at Mbaleni Cemetery by June 2025	Foundation brick work	17	Housing	Own Funding	R500 000	R 270 000	Boundary wall constructed at Mbaleni Cemetery by June 2025	Boundary wall constructed at Mbaleni Cemetery by June 2025	None	None	None	Target achieved	Progress report & Completion certificate	Technical Services
18.	Advertise for a contractor for Tshaulu testing station construction by June	Detailed design	08	Housing	Own funding	R10 000	R10 000	Advertise for a contractor for Tshaulu testing station construction by June 2025	Advertise for a contractor for Tshaulu testing station construction not done by	Advertise for a contractor for Tshaulu testing station construction not done	Insufficient budget	To provide sufficient budget in the next financial years	Target not achieved	Specific advertisement, appointment letter	Technical Services

Thulamela Local Municipality
Annual Performance Report 2024/25

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
19.	2025 (Multi-Year) To construct Tshikombani testing station by June 2025 (Multi-Year)	Brick work and roofing	27	Housing	Own funding	R10 000	R10 000	598 household stations constructed by June 2025 (Multi-Year)	Tshikombani testing station constructed by June 2025 (Multi-year)	None	None	None	Target achieved	Completion certificate	Technical Services
20.	Number of households electrified at (Hakuvha, Munangwe,	1750	25,08,04,12,11,06	Electricity	Own Fund	R14 617 000	R14 617 000	598 households electrified at (Hakuvha (82), Munangwe (82),	598 households electrified at (Hakuvha (82), Munangwe (82),	0	None	None	Target achieved	Appointment letter, site handover minute s, report to	Technical Services

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INDI CAT OR NUM BER	KEY PERFOR MANCE INDICATO R/MEAS URABLE INDICAT OR	BASEL INE 2023/ 24	WAR D NUMB ER	PROG RAM ME	FUNDIN G SOURCE	BUDGET	ADJUSTE D BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIAN CE	REASON FOR VARIANC E	MEASUR ES TO IMPROV E	PMS ASSESS MENT	PORTF OLIO OF EVIDE NCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	Tshilavul u, Ha- Luvhimbi, Khubvi & Mukoma wabani) by June 2025							Tshilavulu (148), Ha- Luvhimbi (82), Khubvi (163) & Mukomaw abani (41) by June 2025	Tshilavul u (148), Ha- Luvhimbi (82), Khubvi (163) & Mukoma wabani (41) by June 2025					DOE and comple tion certific ate	Technical Services
21.	To construct streets from Tshikevh a to Sibasa by June 2025	Practical completion certificate	23	Electricity	Own Funding	R10 000	R10 000	3.6 km streets from Tshikevha to Sibasa constructed by June 2025	3.6 km Streets from Tshikevha to Sibasa constructed by June 2025	None	None	None	Target achieved	Completion certificate	Technical Services

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Annual Performance Report 2024/25

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
22.	To rehabilitate Streetlights from JJ motors to Sibasa Caltex by June 2025	Practical completion certificate	22,23	Electricity	Own funding	R10 000	R10 000	4.8 km streetlights from JJ motors to Sibasa Caltex rehabilitated by June 2025	4.8 km Streetlights from JJ motors to Sibasa Caltex rehabilitated by June 2025	None	None	None	Target achieved	Completion certificate	Technical Services
23.	To construct Thohoyandou K & K Portion streets phase 1 from gravel to asphalt by June 2025	1,5 km base layer	41	Roads	Own funding & MIG	R24 221 014	R46 928 435.01	7 km constructed gravel to asphalt at Thohoyandou K & K Portion streets phase 1 by June 2025 (Multi-Year)	7 km constructed gravel to asphalt at Thohoyandou K & K Portion streets phase 1 by June 2025	None	None	None	Target achieved	Practical completion certificate	Technical Services

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	(Multi - Year)								(Multi - year)						
24.	To construct base within R293 Towns of Thohoyan dou link road from block K to L by June 2025 (Multi-Year)	1.7km selected layer	41	Roads	MIG	R5 000 000	R 16 300 000	1.7 km base constructed within R293 Towns of Thohoyan dou link road from block K to L by June 2025 (Multi-year)	1,3km base constructed within R293 Towns Thohoyan dou link road from block K to L by June 2025 (Multi - year)	0,4km base not constructed within R293 Towns Thohoya ndou link road from block K to L	Project stoppage due to Insufficient fund	More funds will be allocated in the next financial years	Target not achieved	Progress report	Technical Services
25.	Appointment of contractor for upgrading of Internal	Detailed designs	23	Roads	Own funding	R2 500 000	R10 000	Appointment of contractor for upgrading of Internal Streets within	Appointment of contractor for upgrading of Internal	Appointment of contract or for upgrading of Internal	Project delayed due to Insufficient funds	More funds will be allocated in the next	Target not achieved	Appointment letter, Progress report	Technical Services

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	Streets within R293 Towns (Thohoyandou Q) from gravel to paving by June 2025 (Multi-Year)							R293 Towns (Thohoyandou Q) from gravel to paving by June 2025 (Multi-Year)	Streets within R293 Towns (Thohoyandou Q) from gravel to paving not done by June 2025 (Multi-Year)	Streets within R293 Towns (Thohoyandou Q) from gravel to paving		financial years			
26.	To rehabilitate surfaced roads and storm water within R293 Towns from JJ	New indicator	22,23	Road	Own funding	R9 000 000	R600 000	4800 m² surfaced roads and storm water within R293 Towns from JJ Motors to Hayani	4800 m² surfaced roads and storm water within R293 Towns from JJ Motors to	4800 m² surfaced roads and storm water within R293 Towns from JJ	Delay in the issuing of the work orders	Fastrack issuing of work orders	Target not achieved	Progress report and completion certificate	Technical Services

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	Motors to Hayani by June 2025							rehabilitated by June 2025	Hayani not rehabilitated by June 2025	Motors to Hayani not rehabilitated					
27.	Percentage of loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at UIF to Shell Garage constructed by June 2025	Tender Evaluation	22	Road	MIG	R13 955 000	R24 025 000	100% loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at UIF to Shell Garage constructed by June 2025 (Multi-Year)	90% loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at UIF to Shell Garage constructed by June 2025 (Multi-Year)	10% loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at UIF to Shell Garage not constructed by June 2025	Slow progress by the service provider	Intervention meetings with the contractors to speed up the processes	Target not achieved	Progress report and completion certificate	Technical Services

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INDI CAT OR NUM BER	KEY PERFOR MANCE INDICATO R/MEAS URABLE INDICAT OR	BASEL INE 2023/ 24	WAR D NUMB ER	PROG RAM ME	FUNDIN G SOURCE	BUDGET	ADJUSTE D BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIAN CE	REASON FOR VARIANC E	MEASUR ESTO IMPROV E	PMS ASSESS MENT	PORTF OLIO OF EVIDE NCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	(Multi- Year)									(Multi- Year)					
28.	To upgrade Tshilamb a phase 3 from gravel to asphalt by June 2025 (Multi - Year)	Prelim inary design ed	03	Road	MIG	R4 000 000	R 5 800 000	3,76 km at Tshilamba phase 3 upgraded from gravel to asphalt by June 2025 (Multi- Year)	3,76 km at Tshilamb a phase 3 upgraded from gravel to asphalt by June 2025 (Multi - year)	None	None	None	Target achieved	Comple tion Certific ate	Municipal Manager
29.	Appointm ent of contracto r for construct ion of Shayandi ma Ext 3 internal	Tende r advert	38	Road	Own funding	R9 500 000	R10 000	Appointme nt of contractor for constructi on of Shayandim a Ext 3 internal	Appointm ent of contracto r for construct ion of Shayandi ma Ext 3 internal	Appoint ment of contract or for construc tion of Shayand ima Ext 3	Budget constrain t	To secure budget in the next Financial Year	Target not achieved	Appoin tment letter, Progres s report	Technical Services

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	street from gravel to paving by June 2025 (Multi-Year)							street from gravel to paving by June 2025 (Multi-Year)	street from gravel to paving not done by June 2025 (Multi-Year)	internal street from gravel to paving					
30.	Appointment of contractor for construction of Internal streets from gravel to paving and lighting at Shayandi ma	Detailed design	38	Road	MIG	R10 000	R 10 000	Appointment of contractor for construction of Internal streets from gravel to paving and lighting at Shayandi ma	Appointment of contractor for construction of Internal streets from gravel to paving and lighting at Shayandi ma	Appointment of contractor for construction of Internal streets from gravel to paving and lighting at Shayandi	Budget constraint	To secure budget in the next Financial Year	Target not achieved	Appointment letter, Progress report	Technical Services

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	Industrial Area by June 2025 (Multi-Year)							June 2025 (Multi-Year)	Industrial Area not done by June 2025 (Multi-Year)	Industrial Area					Technical Services
31.	To construct a boundary wall at Thohoyandou landfill cell by June 2025	Foundation brick work	18	Technical Services	Own funding	R3 000 000	R1 892 568	Boundary wall constructed at Thohoyandou landfill cell by June 2025	Boundary constructed at Thohoyandou landfill by June 2025	None	None	None	Target achieved	Progress report & completion certificate	Technical Services

5.3. THE DETAILED SCORECARD FOR ACHIEVED AND NON-ACHIEVED TARGETS:

KPA 3: LOCAL AND ECONOMIC DEVELOPMENT ARE AS FOLLOWS:

NDI CAT OR NU MB ER	KEY PERFOR MANCE INDICATO R/ MEASUR ABLE OBJECTI VE	BASE LINE 2023/ 24	WAR D NUMB ER	PROG RAM ME	FUNDI NG SOUR CE	BUDGET	ADJUST ED BUDGE T	ANNUAL TARGETS	ANNUAL ACTUAL	VARIAN CE	REASON FOR VARIANC E	MEASU RES TO IMPROV E	PMS ASSESSME NT	PORTFO LIO OF EVIDEN CE	DEPT
PROMOTE ECONOMIC DEVELOPMENT															
1.	Number of exhibitio n/ Flea Markets monitore d by the municipal ity by June 2025	New indicat or	N/A	Econo mic and Develo pment	Own fundin g	OPEX	OPEX	3 Exhibition s /Flea Markets monitored by the municipali ty by June 2025	4 Exhibition s /Flea Markets monitore d by the municipal ity by June 2025	Plus 1 Exhibitio ns /Flea Markets monitor ed by the municip ality by June 2025	Unplanne d stakehold ers have requested to take part in the Exhibitio n.	None	Target achieved	List of Exhibito rs/ attendan ce register	Municipal Manager
2.	To construct Tshilamb a Arts Centre by June 2025	Roof Beam	03	Econo mic and Develo pment	Own fundin g	OPEX	OPEX	Tshilamba Arts Centre constructe d by June 2025	Tshilamb a Arts Centre construct ed by June 2025	None	None	None	Target achieved	Progress report & practical Completi on certificat e	Municipal Manager

NDI CAT OR NU MB ER	KEY PERFOR MANCE INDICATO R/ MEASUR ABLE OBJECTI VE	BASEL INE 2023/ 24	WAR D NUMB ER	PROG RAM ME	FUNDI NG SOUR CE	BUDGET	ADJUST ED BUDGE T	ANNUAL TARGETS	ANNUAL ACTUAL	VARIAN CE	REASON FOR VARIANC E	MEASU RES TO IMPROV E	PMS ASSESSME NT	PORTFO LIO OF EVIDEN CE	DEPT
PROMOTE ECONOMIC DEVELOPMENT															
3.	To create job opportunities through (EPWP) projects by June 2025	409	N/A	Communi ty Service s	Own fundin g	OPEX	OPEX	600 job opportunities created through (EPWP) projects by June 2025	605 job opportunities created through (EPWP) projects by June 2025	Plus 5 job opportunities created through (EPWP) projects	Allocated budget is sufficient to cater for extra 5 jobs	None	Target achieved	Contract Employment	Communi ty Services
4.	Number of job opportunities created through LED projects by June 2025	135	N/A	Econo mic and Develo pment	Own fundin g	OPEX	OPEX	202 job opportunities coordinated through LED projects by June 2025	211 job opportunities coordinated through LED projects by June 2025	Plus 9 job opportunities coordinated through LED projects	There was a need to render security services since some of our facilities did not have securities	None	Target achieved	Employment contract	Municipal Manager
5.	To facilitate the implementation of	New indicator	N/A	Econo mic and Develo pment	Own fundin g	OPEX	OPEX	2 Community Development	1 Community Development	1 Community Development	Cancellation by the service provider to	Conduct benchmarking of support material	Target not achieved	Community Development	Planning and Development

NDI CAT OR NU MB ER	KEY PERFOR MANCE INDICATO R/ MEASUR ABLE OBJECTI VE	BASEL INE 2023/ 24	WAR D NUMB ER	PROG RAM ME	FUNDI NG SOUR CE	BUDGET	ADJUST ED BUDGE T	ANNUAL TARGETS	ANNUAL ACTUAL	VARIAN CE	REASON FOR VARIANC E	MEASU RES TO IMPROV E	PMS ASSESSME NT	PORTFO LIO OF EVIDEN CE	DEPT
PROMOTE ECONOMIC DEVELOPMENT															
	Communi ty Develop ment Support by June 2025							Support facilitated by June 2025	Support facilitated by June 2025	Support not facilitate d	provide communi ty developm ent support due to under quoting	s to be procure d before we send the specifica tion for supply chain processe s		Support report	
6.	To Facilitate SMMES Awarenes s by June 2025	New indicat or	N/A	Econo mic and Develo pment	Own fundin g	OPEX	OPEX	4 SMMES Awareness facilitated by June 2025	13 SMMES Awarenes s facilitated by June 2025	Plus 9 SMMES Awarene ss facilitate d	A need arises to accommo date as many villages as possible	None	Target achieved	Attenda nce register	Planning and Develop ment
7.	To Facilitate SMMES Training by June 2025	New indicat or	N/A	Econo mic and Develo pment	Own fundin g	OPEX	OPEX	4 SMMES Training facilitated by June 2025	3 SMMES Training facilitated by June 2025	1 SMMES Training not facilitate d	Strategic partners could not get authoriza tion on time and that led	Instead of doing it in the last quarter, will plan to do it in the	Target not achieved	Attenda nce register	Planning and Develop ment

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NDI CAT OR NU MB ER	KEY PERFOR MANCE INDICATO R/ MEASUR ABLE OBJECTI VE	BASEL INE 2023/ 24	WAR D NUMB ER	PROG RAM ME	FUNDI NG SOUR CE	BUDGET	ADJUST ED BUDGE T	ANNUAL TARGETS	ANNUAL ACTUAL	VARIAN CE	REASON FOR VARIANC E	MEASU RES TO IMPROV E	PMS ASSESSME NT	PORTFO LIO OF EVIDEN CE	DEPT
PROMOTE ECONOMIC DEVELOPMENT															
											us not to have all awarenes ses	first quarter so that should the partner cancel, we will have enough time to outsourc e other partners			
8.	To hold Twinning engagem ents meetings by June 2025	New indicat or	N/A	Econo mic and Develo pment	Own funding	OPEX	OPEX	2 Twinning engagem ents meetings held by June 2025	2 Twinning engagem ents meetings held by June 2025	0	None	None	Target achieved	Attenda nce register	Planning and Develop ment

5.4. THE DETAILED SCORECARD FOR THE ACHIEVED AND NON-ACHIEVED TARGETS:

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY															
1.	Percentage of Municipal Capital budget spent on infrastructure projects (organizational) by June 2025	53%	N/A	MM	Own funding & MIG	CAPEX	CAPEX	100% of Municipal Capital Budget spent on infrastructure projects (organizational) by June 2025	85.47% of Municipal Capital budget spent on infrastructure projects (organizational) by June 2025	14.53% of Municipal Capital budget not spent on infrastructure projects (organizational)	Slow progress of evaluation by SCM which led to late appointments of service providers, slow progress by service providers	Evaluation committee to work overtime and during the weekend, intervention meeting with	Target not achieved	Expenditure Report	Municipal Manager

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY															
2.	Percentage of payment made to creditors within 30 days by June 2025	100%	N/A	Expenditure Management	Own Funding	OPEX	OPEX	100% Payment made to creditors within 30 days by June 2025	100% Payment made to creditors within 30days by June 2025	None	None	the contractors to address slow progress	Target achieved	Creditor Ageing analysis	Budget and Treasury
3.	Number of creditor reconciliations prepared by June 2025	12	N/A	Expenditure Management	Own Funding	OPEX	OPEX	12 creditors reconciliations prepared by June 2025	12 creditors reconciliations prepared by June 2025	0	None	None	Target achieved	Creditors Reconciliations	Budget and Treasury
4.	Percentage of revenue collected	45%	N/A	Revenue Management	Own Funding	OPEX	OPEX	45% revenue collected on total	53% revenue collected on total	Plus 8% revenue collected	Handing over of account	None	Target achieved	Debtors' payment Report	Budget and Treasury

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY															
	on total billing by June 2025							billing by June 2025	billing by June 2025	on total billing	to debt collector				
5.	Number of Reports on debt collected prepared by June 2025	4	N/A	Revenue Management	Own Funding	OPEX	OPEX	4 Report of debt collected prepared by June 2025	4 Report of debt collected prepared by June 2025	0	None	None	Target achieved	Debtors' collection Report	Budget and Treasury
6.	To update indigent, Register quarterly by June 2025	1	N/A	Revenue Management	Own Funding	OPEX	OPEX	Indigent register updated quarterly by June 2025	Indigent register updated quarterly by June 2025	None	None	None	Target achieved	Updated Indigent Register	Budget and Treasury
7.	Number of physical assets verification on	2	N/A	Assets Management	Own Funding	OPEX	OPEX	2 physical assets verification conducted by June 2025	2 physical assets verification conducted by June 2025	0	None	None	Target achieved	Asset verification report	Budget and Treasury

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY															
8.	Conducted by June 2025 To update Assets, register quarterly by June 2025	1	N/A	Assets Management	Own Finding	OPEX	OPEX	Assets register updated quarterly by June 2025	Assets register updated quarterly by June 2025	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	Supply Chain Management	Own Funding	OPEX	OPEX	100% reporting of UIWF as per section 32 of the MFMA by June 2025	100% reporting of UIWF as per section 32 of the MFMA by June 2025	None	None	None	Target achieved	Letters sent to MEC COGHSTA/Audit or General and Treasury	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY															
10.	Number of DMP reports prepared submitted to EXCO by June 2025	12	N/A	Supply Chain Management	Own Funding	OPEX	OPEX	12 DMP reports prepared & submitted to EXCO by June 2025	12 DMP reports prepared & submitted to EXCO by June 2025	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	Budget and Treasury	Own Funding	OPEX	OPEX	Annual Financial Statement prepared & submitted to AGSA, COGHSTA, provincial & National Treasury by August 2024	Annual Financial Statement prepared & submitted to AGSA, COGHSTA, provincial & National Treasury by June 2024	None	None	None	Target achieved	Signed proof of submission of AFS to AGSA, COGHSTA, Provincial & National Treasury	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY															
12.	Number of bank reconciliations prepared by June 2025	12	N/A	Budget and Treasury	Own Funding	OPEX	OPEX	12 bank reconciliations prepared by June 2025	12 bank reconciliations prepared by June 2025	0	None	None	Target achieved	Bank reconciliations	Budget and Treasury
13.	Number of financial management policies reviewed and adopted by Council by June 2025	10	N/A	Budget and Treasury	Own Funding	OPEX	OPEX	10 Financial management policies reviewed and adopted by Council by June 2025	16 Financial management policies reviewed and adopted by Council by June 2025	Plus 6 Financial management policies reviewed and adopted by Council	More Policies were submitted	None	Target achieved	Council resolution	Budget and Treasury
14.	Number of section 71 reports compiled and submitted	12	N/A	Budget and Treasury	Own Funding	OPEX	OPEX	12 Section 71 reports compiled and submitted to Provincial	12 Section 71 reports compiled and submitted	0	None	None	Target achieved	Section 71 reports, or email, or acknowledgment letter	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY															
	to Provincial Treasury within 10 days as per the section 71 of MFMA by June 2025							Treasury within 10 days as per the section 71 of MFMA by June 2025	to Provincial Treasury within 10 days as per the section 71 of MFMA by June 2025						
15.	To prepare & table draft & final annual budget to council by June 2025	1	N/A	Budget and Treasury	Own Funding	OPEX & CAPEX	OPEX & CAPEX	Draft & final annual budgets prepared & tabled to council by June 2025	Draft & final annual budgets prepared & tabled to council by June 2025	None	None	None	Target achieved	Annual Draft & final budgets & council resolution	Budget and Treasury
16.	To compile and approve	1	N/A	Budget and Treasury	Own Funding	OPEX	OPEX	Adjusted budget compiled and	Adjusted budget compiled and	None	None	None	Target achieved	Adjusted budget & council	Budget and Treasury

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY															
	adjusted budget by June 2025							approved by June 2025	approved by June 2025					resolution	
17.	To prepare & approve Mid-year budget report by Council by January 2025	1	N/A	Budget and Treasury	Own Funding	OPEX	OPEX	Mid-year budget report prepared & approved by Council by January 2025	Mid-year budget report prepared & approved by Council by January 2025	None	None	None	Target achieved	Mid-Year Budget report and Council resolution	Budget and Treasury

5.5. THE DETAILED SCORECARD FOR THE ACHIEVED AND NON-ACHIEVED TARGETS:
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION															
1.	Number of risk registers developed (strategic & operational) by June 2025	2	N/A	Risk management	Own Funding	OPEX	OPEX	2 risk registers (1 strategic & 1 operational) developed by June 2025	2 Risk registers (1 strategic & 1 operational) developed by June 2025	0	None	None	Target achieved	Strategic risk register, operational risk register /Council resolution	Municipal Manager
2.	Number of strategic risks reduced by June 2025	8	N/A	MM	Own funding	OPEX	OPEX	6 strategic risks reduced by June 2025	3 strategic risks reduced by June 2025	3 strategic risks not reduced	Proposed mitigation measures not fully implemented to reduce the risks	Full implementation of proposed mitigation measures to reduce the risks	Target not achieved	Risk management report/ Council resolution	Municipal Manager

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION															
3.	Number of Risk Management reports compiled by June 2025	4	N/A	Risk Management	Own Funding	OPEX	OPEX	4 Risk Management reports compiled by June 2025	4 Risk Management reports compiled by June 2025	0	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	Internal Audit	Own Funding	OPEX	OPEX	100% Audit Committee and Performance Resolutions implemented by June 2025	66% Audit committee and performance Resolution implemented by June 2025	34% Audit committee and performance Resolution not implemented	Slow implementation of resolutions by Management	Resolution register to be part of agenda of Top Management meetings	Target not achieved	Audit and performance committee resolutions register	Municipal Manager
5.	To review and approve Internal Audit plan and	1	N/A	Internal Audit	Own Funding	OPEX	OPEX	Internal Audit plan reviewed and approved by audit	Internal Audit plan reviewed and approved	None	None	None	Target achieved	Internal audit plan/Co uncil resolution	Municipal Manager

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION															
	approved by audit and Performance Committee by June 2025							Performance Committee by June 2025	by audit Performance Committee by June 2025						
6.	To review and approve Risk Management implementation plan, Risk policy, Risk Management Strategy, Whistle Blowing policy and Anti-Fraud	5	N/A	Risk Management	Own Funding	OPEX	OPEX	1 Risk Management implement action plan .1 Risk policy,1 Risk Management strategy,1 whistle Blowing policy,1 Anti-Fraud and corruption Strategy reviewed	1 Risk Management .1 Risk policy,1 Risk Management strategy,1 whistle Blowing policy,1 Anti-Fraud and corruption Strategy reviewed	None	None	None	Target achieved	Council Resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION															
7.	and Corruption strategy by Council by June 2025	2	N/A	Internal Audit	Own Funding	OPEX	OPEX	2 Internal Audit Manuals (1 Internal Audit Charter and 1 Methodology) reviewed and Approved by Audit & Performance Committee by June 2025	2 Internal Audit Manuals (1 Internal Audit Charter and 1 Methodology) reviewed and Approved by Audit & Performance Committee by June 2025	0	None	None	Target achieved	Minutes of the Meeting and Attendance Register	Municipal Manager

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION															
	by June 2025														
8.	Number of Internal audit quarterly reports compiled by June 2025	4	N/A	Internal Audit	Own Funding	OPEX	OPEX	4 Internal audit quarterly reports compiled by June 2025	4 Internal audit quarterly reports compiled by June 2025	0	None	None	Target achieved	Internal Audit quarterly Reports	Municipal Manager
9.	Number of audit & performance committee reports prepared by June 2025	3	N/A	Internal Audit	Own Funding	OPEX	OPEX	4 audit & performance committee reports prepared by June 2025	4 audit & performance committee reports prepared by June 2025	0	None	None	Target achieved	Audit Committee Report/Council Resolution	Municipal Manager
10.	Number of MPAC resolutions reports compiled	3	N/A	MM	Own Funding	OPEX	OPEX	4 MPAC resolutions reports compiled by June 2025	3 MPAC resolutions reports compiled by June 2025	1 MPAC resolutions not compiled by June 2025	Updated report not provided for reporting	Provision of updated reports to compile MPAC	Target not achieved	Resolution register/MPAC Report/Council	Municipal Manager

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION															
11.	Percentage of MPAC resolutions implemented by June 2024	New indicator	N/A	MM	Own Funding	OPEX	OPEX	100% of MPAC resolutions implemented by June 2025	58% of MPAC resolutions implemented by June 2025	42% of MPAC resolutions not implemented	Delays on implementation by other stakeholders	Engage affected stakeholders to fast-track implementation	Target not achieved	MPAC implementation report/Council resolution	Municipal Manager
12.	Percentage of Auditor General queries resolved by June 2025	82%	N/A	MM	Own Funding	OPEX	OPEX	100% Auditor-General queries resolved by June 2025	39% Auditor-General queries resolved by June 2025	61% Auditor-General queries not resolved	Awaiting the preparation of the Annual Financial Statements and Annual Performance Report for financial	Outstanding findings will be addressed when preparing the Annual Financial Statement and Annual performance	Target not achieved	Updated AG action plan	Municipal Manager

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION															
13.	Percentage of litigation cases attended each quarter by June 2025	100%	N/A	Legal and Administrative Services	Own Funding	OPEX	OPEX	100% of litigation cases attended each quarter by June 2025	100% of litigation cases attended each quarter by June 2025	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	Budget & Treasury	Own Funding	OPEX	OPEX	AG Action plan tabled on issues raised by the Auditor - General to Council by March 2025	AG Action plan tabled on issues raised by the Auditor - General to Council by March 2025	None	None	None	Target achieved	AG Action Plan/ Council Resolution	Budget & Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION															
15.	To maintain unqualified audit opinion from Auditor-General South Africa by December 2024	1	N/A	Budget and Treasury	Own Funding	OPEX	OPEX	Unqualified Audit opinion from Auditor-General South Africa maintained by December 2024	Qualified Audit opinion from Auditor-General South Africa not maintained (Qualified Audit Opinion) by December 2024	Unqualified Audit opinion from Auditor-General South Africa not maintained	The reason for qualification is mainly due to material impairment – trade and other receivable and Litigation and claims	Implementation of action plan and ensure compliance	Target not achieved	AG Audit Report	Budget and Treasury
16.	To approve IDP process plan by Council by 31 August 2024	1	N/A	Integrated Development Planning	Own Funding	OPEX	OPEX	1 IDP process plan approved by Council by 31 August 2024	1 IDP process plan approved by Council by 31 August 2024	0	None	None	Target achieved	IDP Process plan/Council Resolution	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION															
17.	To table and approve draft & final draft IDP 2025/26 by Council by May 2025	1	N/A	Integrated Development Planning	Own Funding	OPEX	OPEX	Draft & final draft IDP 2025/26 tabled & approved by Council by May 2025	Draft & final draft IDP 2025/26 tabled & approved by Council by May 2025	None	None	None	Target achieved	Council Resolution	Planning & Development
18.	Number of IDP Representative forum meetings held by June 2025	2	N/A	Integrated Development Planning	Own funding	OPEX	OPEX	4 IDP Representative forum meetings held by June 2025	3 IDP Representative forum meetings held by June 2025	1 IDP Representative forum meeting	Non-adherence to IDP process plan due to Late completion of projects because of Circular 126 implications	Adherence to IDP process plan and ensure that capital projects are finalised on time and in line with Circular 126 for budget	Target not achieved	Minutes of Representative Forum Meeting & attendance register	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION															
19.	Number of IDP/Budget steering committee meetings held by June 2025	4		Integrated Developmental Planning	Own funding	OPEX	OPEX	4 IDP/Budget steering committee meetings held by June 2025	4 IDP/Budget steering committee meetings held by June 2025	0	None	None	Target achieved	Minutes of IDP/Budget steering committee & attendance register	Planning and Development

5.6. THE DETAILED SCORECARD FOR THE ACHIEVED AND NON-ACHIEVED TARGETS:

KPA 6: SPATIAL RATIONALE

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
INTERGRATED SPATIAL & HUMAN SETTLEMENT															
1.	Percentage of business Permission to Occupy (PTO) Certificates to be received and processed within 14 working days by June 2025	50	N/A	Development Support	Own Funding	OPEX	OPEX	100% of business Permission to Occupy (PTO) Certificates to be received and processed within 14 working days by June 2025	100% of Business Permission to Occupy (PTO) Certificates received and processed within 14 Working days by June 2025	None	None	None	Target achieved	Business PTO Register	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
INTERGRATED SPATIAL & HUMAN SETTLEMENT															
2.	Percentage of trading license processed within 14 working days by June 2025	50	N/A	Development Support	Own Funding	OPEX	OPEX	100% trading licenses processed within 14 working days by June 2025	100% (1178) trading licenses processed within 14 working days by June 2025	None	None	None	Target achieved	Trading License Register	Planning and Development
3.	Percentage of rezoning applications processed within 5 months by June 2025	16	N/A	Spatial planning	Own Funding	OPEX	OPEX	100% of Rezoning applications processed within 5 months by June 2025	100% (4) of Rezoning applications processed within 5 months by June 2025	None	None	None	Target achieved	Rezoning Application Register	Planning and Development
4.	Percentage of Building plan processed within	300	N/A	Spatial Planning	Own Funding	OPEX	OPEX	100% building plans processed within 60	100% (321) building plans processed within	None	None	None	Target achieved	Building Plan	Planning and Development

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
INTERGRATED SPATIAL & HUMAN SETTLEMENT															
	60 days by June 2025							days by June 2025	60 days by June 2025						
5.	Number of building inspection reports conducted quarterly within Thulamela Municipality by June 2025	4	N/A	Spatial Planning	Own Funding	OPEX	OPEX	4 building inspection reports conducted quarterly within Thulamela Municipality by June 2025	4 building inspection reports conducted quarterly within Thulamela Municipality by June 2025	0	None	None	Target achieved	Building inspection report/register	Planning and Development
6.	Percentage of Deeds of grant rights application processed within 18	300	N/A	Development Support	Own funding	OPEX	OPEX	100% Deeds of grant rights application processed within 18 working	100% (594) of Deeds of grant rights application processed within 18	None	None	None	Target achieved	Deeds Register Report	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
INTERGRATED SPATIAL & HUMAN SETTLEMENT															
	working days by June 2025							days by June 2025	working days by June 2025						
7.	Number of Properties registered at Tshaulu township by June 2025	1	N/A	Development Support	Own funding	R1 500 000	R3 150 000	873 Property registered at Tshaulu Township by June 2025	873 Property not registered of Tshaulu township by June 2025	873 Property registered of Tshaulu township	Deeds registrar is requiring the conditions used when the Township was established by the then Venda government of which the municipality cannot provide such	Engage with Limpopo deeds registrar for solution	Target not achieved	Copy of title deeds, deeds of grant or report	Planning and Development

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INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	ANNUAL TARGETS	ANNUAL ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
INTERGRATED SPATIAL & HUMAN SETTLEMENT															
8.	To compile General valuation, roll by June 2025	1	N/A	Development Support	Own funding	R1 500 000	R1 500 000	Final General valuation roll compiled by June 2025	Final General valuation roll compiled by June 2025	None	Information	None	Target achieved	Draft valuation roll/Final valuation roll	Planning and Development
9.	Percentage for all demarcation of sites applications received and processed within Thulamela by June 2025	3620	N/A	Spatial Planning	Own funding	R 6 000 000	R4 019 859	100% for all demarcation of sites applications received and processed within Thulamela by June 2025	100% for all demarcation of sites applications received and processed within Thulamela by June 2025	None	None	None	Target achieved	Contour plan attendance register, layout plan and General plan	Planning and Development

6. Performance of Service Providers: 2024/25 Financial Year

Capital projects funded by Municipal Infrastructure Grant (MIG) attained 100% at the end of 2024/25 financial year.
Capital projects funded by the Integrated National Electrification Programme (INEP) attained 100% as at the end of 2024/25 financial year.

No.	Service Provider	Project Name	Start date	End date	Project Budget	Expenditure by 30/06/2025	Type of project	Performance target 2024/25	Actual performance achieved by the end of 2024/25	Action taken to address poor performance	Performance Rating
1	Mont Consulting Engineers	Tshilamba Streets Phase3	04/12 2018	30/08/2024	R1 780 144.81	R1 780 144.81	Roads & stormwater	100%	100%	Intervention meetings & inspections	Good
	Farisa Construction JV TBS Management Consulting (PathCon Group + Luvhundi Construction)	Tshilamba Streets Phase3	01/02 2022	30/08/2024	R4 587 094.72	R4 587 094.72	Roads & stormwater	100%	100%	Intervention meetings & inspections	Poor
2	Sobek Engineering	Tshilamba Arts Centre	09/07 2018	30/06/5	R1 551 448.30	R1 551 448.30	Local Economic Development	100%	98%	Intervention meetings &	Average

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		Road from Block K to L										& inspections	
5	Bawelile Consulting Engineers	Thohoyandou K and K Portion Streets Phase 1	24/01/2024	24/04/2025	R1 723 923.36	R1 723 923.36	R1 723 923.36	R1 723 923.36	Roads & stormwater	100%	100%	Meetings & inspections	Excellent
	Lilithalethu Trading 41 CC	Thohoyandou K and K Portion Streets Phase 1	24/01/2024	24/04/2025	R44 017 107.47	R44 017 107.47	R44 017 107.47	R44 017 107.47	Roads & stormwater	100	85%	Meetings & inspections	Excellent
6	KTN Consulting Engineers	UIF to Shell Garage Road	01/08/2021	30/06/2025	R8 765 805.13	R8 765 805.13	R8 765 805.13	R8 765 805.13	Roads & stormwater	100%	92%	Intervention meetings	Good
	HTE Construction	UIF to Shell Garage Road	31/03/2024	30/06/2025	R8 995 329.77	R8 995 329.77	R8 995 329.77	R8 995 329.77	Roads & stormwater	100%	98%	Intervention meetings	Good
	Chauke Business Enterprises	UIF to Shell Garage Road	31/03/2024	30/06/2025	R1 887 929.56	R1 887 929.56	R1 887 929.56	R1 887 929.56	Roads & stormwater	100%	100%	Intervention meetings	Good
No.	Service Provider	Project Name	Start date	End date	Project e Budget	Expenditure by 30/06/2025	Type of project	Performance target 2024/25	Actual performance achieved by the end of 2024/25	Action taken to address poor performance	Performance Rating		
	Dawaila / Phungo IV	UIF to Shell	31/03/2024	30/06/2025	R8 882 151.03	R8 882 151.03	R8 882 151.03	Roads & stormwater	100%	79%	Intervention meetings	Good	

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		Garage Road	25/03/2024	25/02/2025	R270 000.00	R264 016.13	Building Services	100%	100%	Meetings & inspections	Excellent
7	Judy and Newie Project	Mbaleni Cemetery Fencing	25/03/2024	25/02/2025	R270 000.00	R264 016.13	Building Services	100%	100%	Meetings & inspections	Excellent
8	Judy and Newie Project	Thohoyandou Landfill Boundary Wall	25/03/2024	25/02/2025	R1 892 568.00	R1 892 568.00	Building Services	100%	100%	Meetings & inspections	Excellent
9	T2 Tech Consulting Engineers	Lwamondo Territorial Council Access Road	13/05/2025	13/10/2026	R4 931 312.32	R4 931 312.32	Roads & storm water	10%	07%	Meetings & inspections	Good
	Tainama Civils (Pty) Ltd	Lwamondo Territorial Council Access Road	13/05/2025	13/10/2026	R9 818 951.13	R9 818 951.13	Roads & stormwater	10%	07%	Meetings & inspections	Good
10	Mariswe (Pty) Ltd	Mapate Access Road	13/05/2025	13/07/2026	R5 362 966.55	R5 362 966.55	Roads & storm water	10%	14%	Meetings & inspections	Good
	Mkhacani Construction JV Luvhundi Construction	Mapate Access Road	13/05/2025	13/07/2026	R13 744 264.69	R13 744 264.69	Roads & stormwater	10%	14%	Meetings & inspections	Good

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11	Winding Technology	Mukoma Bani / Ha-Luvhimbi Electrification	23/09/2024	30/06/2025	R1 000 000.00	R1 000 000.00	Electrification	100%	100%	N/A	Good
No.	Service Provider	Project Name	Start date	End date	Project Budget	Expenditure by 30/06/2025	Type of project	Performance target 2024/25	Actual performance achieved by the end of 2024/25	Action taken to address poor performance	Performance Rating
12	Kanas Consulting Eng JV Madz Electrical	Tshilavulu Electrification	23/09/2024	30/06/2025	R3 617 000.00	R3 617 000.00	Electrification	100%	100%	N/A	Excellent
13	Muteo Consulting Eng JV Rems Electrical	Munangwe Electrification	23/09/2024	30/06/2025	R2 000 000.00	R2 000 000.00	Electrification	100%	99%	N/A	Good
14	PRR Solutions	Khubvi Electrification	23/09/2024	30/06/2025	R4 000 000.00	R4 000 000.00	Electrification	100%	100%	N/A	Good
15	GTNR Holding JV SNM Electrical	Ha-Luvhimbi Electrification	23/09/2024	30/06/2025	R2 000 000.00	R2 000 000.00	Electrification	100%	100%	N/A	Good

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16	Gerson Matamela	Ha Makhu vha Electrifi cation	23/09/2024	30/06/2025	R2 000 000.00	R2 000 000.00	Electrificati on	100%	100%	N/A	Good
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7. Limitations of evaluation

All budget related data must be verified against the Municipal Financial System. Values input into the Performance Management System should be cumulative expenditure figures to give a true reflection of the actual performance.

8. Approval



MATSHIVHA MM
ACTING MUNICIPAL MANAGER

27/08/2025
DATE