THULAMELA LOCAL MUNICIPALITY

SECOND QUARTER SDBIP REPORT

2023/24

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.

INTRODUCTION

The development of the final 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 adjusted 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 2023 to 30 June 2024. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of senior managers.

These are integral to the implementation and entrenchment of our performance management system. The SDBIP facilitates accountability and transparency of the municipal administration and managers to the council and councillors 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 for 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.

The SDBIP is in essence the management and implementation tool which sets in year information such as quarterly

service delivery and links each service delivery output to the budget of the municipality. It further indicates the responsibilities and outputs for each of the senior managers and top management team, the resources to be used and the deadlines set for the relevant activities.

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

As a vital monitoring tool, the SDBIP should assist the Mayor and the 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 the key mechanisms for monitoring the different responsibilities and targets that each department must fulfil in meeting service delivery needs provided to the community.

....	17/01/2024
MR. MAKUMULE TM	**DATE**
MUNICIPAL MANAGER	
....	17/01/2024
CLLR RAMBUDA AS	**DATE**
MAYOR	

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

DEPARTMENTAL PERFORMANCE ANALYSIS FOR SECOND QUARTER REPORT 2023/24 FINANCIAL YEAR

2ND QUARTER TARGETS					
Departments	Total indicators in 2nd quarter targets	Targets achieved	Targets not achieved	% Achieved	% Not achieved
Technical Services	80	37	43	46%	54%
Community services	14	7	7	50%	50%
Planning and development	17	14	3	82%	18%
Corporate Services	17	8	9	47%	53%
Budget and Treasury	15	12	3	80%	20%
Municipal Manager's Office	15	10	5	67%	33%
Total	158	88	70	56%	44%

Total indicators for the Municipality are 158, 88 indicators were achieved and 70 were not achieved

Narrative summary per Department

1. Technical Services

Annual Target	2ND Quarter Target	Progress	Reason for varaince	Measures to improve
Construction of streetlights from Sibasa to Tshikevha by June 2024	Appointment of service provider	Appointment of service provider not done	Delay in the evaluation process due to workloads and issufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend
Streetlights rehabilitation from JJ motors to Sibasa Caltex by June 2024	Appointment of service provider	Appointment of service provider been done	Delay in the evaluation process due workloads and issufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend
Drilling of 1 borehole at Makwarela Stadium by June 2024	Appointment of service provider	Appointment of service provider not done	Oversight of Budget allocation. The Budget amount was allocated in the wrong line item	Improve budgeting process and the Budget will be corrected during adjustment with BTO
Design of Thulamela buyback centre by June 2024	Appointment of consultant	Appointment of consultant not done	Delay in finalisation of scope which has delayed advertisement of Bids and Evaluation	Additional staff has been appointed and arrangement to work over weekend

Purchasing of 4 bakkies by June 2024	Appointment of service provider	Appointment of service provider not done	The specified vehicle could not be found from the dealer reason being that the specified vehicles were out of stock and it will take 2 years)	Different dealers have been engaged with equivalent specification from transversal tender list

2. Community Services

Annual Target	2ND Quarter Target	Progress	Reason for varience	Measures to improve
Purchasing of 1 LDV by June 2024	Purchasing of 1 LDV	Purchasing of 1 LDV not done	The supplier for the Toyota vehicle indicated that they are not going to be able to supply the vehicle due to shortage of stock and the number 2 vehicle on the transversal list is costing more than the budget	Sufficient budget will be allocated during budget adjustment
Construction of Thohoyandou new landfill cell by June 2024	Appointment of contractor	Appointment of contractor not done	The tender had to be re-advertised due to an error in the bid document	Verification of the tender document before advertisement
Construction of Gundani landfill cell by June 2024	Appointment of contractor	Appointment of contractor not done	The tender had to be re-advertised due to an error in the bid document	Verification of the tender document before advertisement

Purchasing of 1 X 4 ton truck by June 2024	Purchasing of 1 X 4 ton truck	Purchasing of 1 X 4 ton truck not done	1X 4 ton truck could not be purchased because the money was used to suppliment payment for the skip loader vehicles that had already been delivered.	Sufficient budget will be allocated during budget adjustment

3. Planning & Development

Annual Target	2ND Quarter Target	Progress	Reason for varience	Measures to improve
100% of departmental total capital budget to be spent by June 2024	50% of departmental total capital budget to be spent	0%	Delay in the appointment due to service providers not meeting all compulsory requirements for PMS bid	Re-advertisment done and closed by December awaiting for evaluation
Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register not done on some risks	1. Land invasion (continuous land invasion by community structures & traditional leaders in proclaimed areas), 2. Ineffective Performance Management System (PMS). (Training of the new staff)	1. Issueing of notices to the transgressors ,2.Continue to train the new staff internally and training offered by the external service providers

4. Corporate Services

Annual Target	2ND Quarter Target	Progress	Reason for varience	Measures to improve

30 CCTVs to be deployed at Tshilungoma offices by June 2024	Advertisement	Advertisement not done	The project was halted due to wrong project naming	Naming of the project will be corrected next financial year 2024/25
Deploying of Que-matic system in Thulamela Head office by June 2024	Appointment of service provider/ order	Appointment of service provider/ order	Failed to procure through Transversal systems due to the expiry of the transversal tender system of National Treasury	Project to be advertised through normal tender process

5. Municipal Manager

Annual Target	2ND Quarter Target	Progress	Reason for varience	Measures to improve
4 Audit & perfomance committee reports to be submitted and approved by council by June 2024	1 Audit & perfomance committee report to be submitted and approved by council	1 Audit & perfomance committee report not submitted and approved by council	PMS quartely reports are prepared before the meetings of Audit and Performance Committee.	To report a preceding quartely submission and approval by Council of the Committee report.

6.Budget and treasury

Annual Target	2ND Quarter Target	Progress	Reason for varience	Measures to improve

Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register not done on some risks	Low revenue collection (Culture of non payment , unregistered government properties & non payment of debts by government department)	Handing over debts to debt collection & engage public works on registration of properties

MUNICIPAL MANAGER DEPARTMENT 2023/24

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS							
									2nd Quarter Target	2nd Quarter Actual	Variance	Reason for variance	Reason for variance	PMS assessment	BUDGET	EVIDENCE
MM 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	35%	To improve organizational performance by fostering accountability by June 2024	MM	N/A	Number of departmental meetings to be conducted by June 2024	11	10 departmental meetings to be conducted by June 2024	2 departmental meetings to be conducted	2 departmental meetings have been conducted	0	None	None	Target achieved	OPEX	Minutes of the meetings; attendance register
MM 02			To improve organizational performance by fostering accountability by June 2024	MM	N/A	Number of Top Management meetings to be conducted each quarter by June 2024	11	12 Top Management meetings to be conducted by June 2024	3 Top Management meetings to be conducted	3 Top Management meetings have been conducted	0	None	None	Target achieved	OPEX	Attendance register and Minutes of the meetings
MM 03			To improve organizational performance by fostering accountability by June 2024	Risk Management	N/A	Number of security radio to be purchased by June 2024	New indicator	Purchasing of 1 security radio by June 2024	Specification & advertisement	Specification & advertisement not done	Specification & advertisement	The department was reliably informed of the available communication radios by Law Enforcement Division	Install communication radios owned by Law Enforcement Division to reduce cost to the municipality.	Target not achieved	R100 000	Specification, advert, Appointment letter/ order, Proof of payment
MM 04			To improve organizational performance by fostering accountability by June 2024	Risk Management	N/A	Number of metal detector scanners to be purchased by June 2024	New indicator	Purchasing of 11 metal detector scanners by June 2024	Appointment of service provider/ order	Appointment of service provider/ order not done	Appointment of service provider/order	Delay in evaluation processes.	Two officials from SCM have been appointed to assist in the evaluation. Evaluation will be conducted after hours and during the weekend when there is backlog	Target not achieved	R50 000	Specification, advert, Appointment letter/ order, Proof of payment
MM 05			To provide an effective risk , audit and legal support to the municipality by June 2024	Legal and Administrative services	N/A	Percentage of litigation cases to be attended each quarter by June 2024	100%	100% of litigation cases to be attended each quarter by June 2024	100% litigation cases to be attended each quarter	100% litigation cases attended	None	None	None	Target achieved	OPEX	Signed report by the senior manager (municipal manager)
MM 06			To improve organizational performance by fostering accountability by June 2024	Organisational PMS	1	Number of Annual Performance Report to be prepared & submitted to AGSA by August 2023	1	1 Annual Performance Report to be prepared & submitted to AGSA by August 2023	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Council resolution and proof of submission
MM 07			To improve organisational performance by fostering accountability by June 2024	Organizational PMS	N/A	Number of Annual Report 2022/23 to be tabled and approved by council by March 2024	1	1 Annual Report 2022/23 to be tabled and approved by council by March 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Council resolution
MM 08			To improve organisational performance by fostering accountability by June 2024	Organizational PMS		Conducting Section 54A and 56 managers individual assessment by June 2024	1	Conducting Section 54A and 56 managers individual assessment by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Assessment report
MM 09	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	44%	To provide an effective risk , audit and legal support to the municipality by June 2024	Risk Management	N/A	Number of risk registers to be developed (strategic & operational) by June 2024	2	2 risk registers to be developed (1 strategic & 1 operational) by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Strategic risk register; Operational risk register/ Council resolution
MM 10			To provide an effective risk , audit and legal support to the municipality by June 2024	Risk Management	N/A	Number of Risk management reports to be compiled by June 2024	4	4 Risk management reports to be compiled by June 2024	1 Risk management report to be compiled	1 Risk management report compiled	None	None	None	Target achieved	OPEX	Risk management report
MM 11			To improve organisational performance by fostering accountability by June 2024	Internal Audit	N/A	Tabling of AG action plan on issues raised by the Auditor-General to council by March 2024	1	Tabling of AG action plan on issues raised by the Auditor-General to council by March 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Council resolution
MM 12			To provide an effective risk , audit and legal support to the municipality by June 2024	Risk Management	N/A	Number of Risk Management Implementation Plan , Risk Policy, Risk Management Strategy, Whistle Blowing Policy and Anti-Fraud and Corruption Strategy to be reviewed and approved by council by June 2024	5	1 Risk Management Implementation Plan ,1 Risk Policy, 1 Risk Management Strategy, 1 Whistle Blowing Policy and 1 Anti-Fraud and Corruption Strategy to be reviewed and approved by council by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Council resolution

MUNICIPAL MANAGER DEPARTMENT 2023/24

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS 2nd Quarter Target	2nd Quarter Actual	Variance	Reason for variance	Reason for variance	PMS assessment	BUDGET	EVIDENCE
MM 13			To provide an effective risk , audit and legal support to the municipality by June 2024	Internal Audit	N/A	Number of Internal Audit Manual (Internal Audit Charter and methodology) to be reviewed and approved by Audit performance Commitee by June 2024	2	Internal Audit Manual (1 Internal Audit Charter and 1 Methodology)to be reviewed and approved by Audit performance Commitee by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Minutes of the meetings; attendance register
MM 14			To provide an effective risk , audit and legal support to the municipality by June 2024	Internal Audit	N/A	Number of internal audit plan to be reviewed and approved by Audit performance Commitee by June 2024	1	1 Internal audit plan to be reviewed and approved by Audit performance Commitee by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Audit performance committee report/Coucil resolution
MM 15			To provide an effective risk , audit and legal support to the municipality by June 2024	Internal Audit	N/A	Number of internal audit quarterly reports to be compiled by June 2024	4	4 internal audit quarterly reports to be compiled by June 2024	1 internal audit quarterly report to be compiled	1 Internal Audit quarterly report on the implementation of internal audit plan compiled.	None	None	None	Target achieved	OPEX	Internal audit quarterly reports
MM 16			To provide an effective risk , audit and legal support to the municipality by June 2024	Internal Audit	N/A	Number of Audit & perfomance Committee reports to be submitted and approved by council by June 2024	3	4 Audit & perfomance committee reports to be submitted and approved by council by June 2024	1 Audit & perfomance committee report to be submitted and approved by council	1 Audit & perfomance committee report not submitted and approved by council	1 Audit & perfomance committee report	PMS quartely reports are prepared before the meetings of Audit and Performance Committee.	To report a preceding quartely submission and approval by Council of the Committee report.	Target not achieved	OPEX	Audit committee report/Coucil resolution
MM 17			To improve organisational performance by fostering accountability by June 2024	MM	N/A	Number of MPAC resolution implementation reports to be compiled by June 2024	3	4 MPAC resolution implementation reports to be compiled by June 2024	1 MPAC resolution implementation report to be compiled	1 MPAC resolution implementation report compiled	None	None	None	Target achieved	OPEX	Resolution register/ MPAC report/council resolution
MM 18			To improve organisational performance by fostering accountability by June 2024	MM	N/A	Frequent Monitoring of the departmental attendance Register by June 2024	1	Weekly Monitoring of the departmental attendance Register by June 2024	Weekly Monitoring of the departmental attendance register	Weekly departmental attendance register monitored	None	None	None	Target achieved	OPEX	Attendance register
MM 19	**MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**	9%	To ensure compliance with the MFMA and Municipal Budget and Regulations by June 2024	MM	N/A	Percentage of Municipal capital budget to be spent on infrastructure projects (organisational)by June 2024	53%	100% of Municipal capital budget to be spent on infrastructure projects (organisational)by June 2024	50% of Municipal capital budget to be spent on infrastructure projects(organisational)	30,14% of Municipal capital budget spent on infrastructure projects(organisational)	19,86% of Municipal capital budget not spent on infrastructure projects(organisational)	Delay in the appointment of service providers due to slow progress in evaluation process	Two officials from SCM have been appointed to assist in the evaluation. Evaluation will be conducted after hours and during the weekend when there is backlog	Target not achieved	CAPEX	Expenditure report
MM 20			To ensure compliance with the MFMA and Municipal Budget and Regulations by June 2024	MM	N/A	Percentage of municipal capital budget to be spent on infrastructure projects(departmental) by June 2024	18%	100% of municipal capital budget to be spent on infrastructure projects (departmental) by June 2024	50 % of municipal capital budget to be spent on infrastructure projects (departmental)	0%	50 % of municipal capital budget not spent on infrastructure projects (departmental)	Delay in the appointment of service providers due to slow progress in evaluation process	Two officials from SCM have been appointed to assist in the evaluation. Evaluation will be conducted after hours and during the weekend when there is backlog	Target not achieved	CAPEX	Expenditure report
MM 21	**INFRASTRUCTURE DEVELOPMENT AND SERVICE DELIVERY**	4%	To provide Infrastructure and Sustainable Basic services	MM	41	Number of intervention meetings to be held to monitor progress within R293 (Thohoyandou K Block K to L) by June 2024 (multi year)	41	3 intervention meetings to be held to monitor progress within R293 (Thohoyandou Block K to L) by June 2024 (multi year)	1 intervention meeting to be held to monitor progress within R293 (Thohoyandou Block K to L)	1 intervention meeting held to monitor progress within R293 (Thohoyandou Block K to L)	None	None	None	Target achieved	R20 000 000,00	Minutes of the meeting and attendance register
MM 22	**LOCAL ECONOMIC DEVELOPMENT**	4%	To provide Infrastructure and Sustainable Basic services	MM	3	Number of intervention meetings to be held to monitor progress of Tshilamba Arts Centre by June 2024	3	3 intervention meetings to be held to monitor progress of Tshilamba Arts Centre by June 2024	N/A	1 intervention meetings held to monitor progress of Tshilamba Arts Centre	1 intervention meetings held to monitor progress of Tshilamba Arts Centre	Project was anticipated to be completed during 1st quarter 2023/24	N/A	Target achieved	R 4 939 231	Minutes of the meeting and attendance register

MUNICIPAL MANAGER DEPARTMENT 2023/24																		
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS									
									2nd Quarter Target	2nd Quarter Actual	Variance	Reason for variance	Reason for variance	PMS assessment	BUDGET	EVIDENCE		
MM 23	SPATIAL PLANNING	4%	To ensure intergration in rural, urban development and land use control in order to promote sustainable intergrated Spatial development by June 2024	MM	N/A	Number of intervention meetings to be held to monitor progress of sites dermacation within Thulamela by June 2024	N/A	3 intervention meetings to be held to monitor progress of sites dermacation within Thulamela by June 2024	1 intervention meeting to be held to monitor progress of sites dermacation within Thulamela	1 intervention meeting held to monitor progress of sites dermacation within Thulamela	None	None	None	Target achieved	R9 000 000	Minutes of the meeting and attendance register		

CORPORATE SERVICES DEPARTMENT 2023/24																
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT	PERFORMANCE INDICATORS	BASELINE 2022/2023	ANNUAL TARGET	QUARTERLY TARGETS							EVIDENCE
									2nd Quarter Target	2nd Quarter Actual	Variance	Reason for variance	Measures to improve	PMS assessment	BUDGETG	
CORP 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	86%	To improve organisational performance by fostering accountability by June 2024	Corporate Services	N/A	Number of departmental meetings to be conducted by June 2024	10	10 departmental meetings to be conducted by June 2024	2 departmental meetings to be conducted	2 departmental meetings were conducted	None	None	None	Target achieved	OPEX	Minutes of the meetings; attendance register
CORP 02			To improve organisational performance by fostering accountability by June 2024	Corporate Services	N/A	Number of bulk filing system (steel cabinets) to be purchased by June 2024	7	12 bulk filing system (steel cabinets) to be purchased by June 2024	Advertisement	Advertisement done	None	None	None	Target achieved	R 1 000 000	Specification, Advertisement ,Appointment letter, Proof of payment
CORP 03			To improve organisational performance by fostering accountability by April 2024	Skills Development	N/A	Number of workplace skill plan to be developed and submitted to LGSETA by 30 April 2024	1	1 workplace skills plan to be developed and submitted to LGSETA by 30 April 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Acknowledgement letter/proof of submission
CORP 04			To improve organisational performance by fostering accountability by June 2024	Human Resources	N/A	Number of Senior Managers to be appointed by June 2024	2	Appointment of three (3) Senior Managers by June 2024	Advertisement of 1 Senior Manager Position	1 senior manager position was advertised	None	None	None	Target achieved	OPEX	Advertisement, Council Resolution
CORP 05			To improve organisational performance by fostering accountability by June 2024		N/A	Number of employment equity report to be submitted to labour by January 2024	1	1 Employment equity report to be submitted to labour by January 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Proof of submission/Acknowledgement letter
CORP 06			To ensure availability of technology and system for smooth running and uninterrupted ICT services by June 2024	ICT	N/A	Number of CCTVs to be deployed at Tshilungoma offices by June 2024	30	30 CCTVs to be deployed at Tshilungoma offices by June 2024	Advertisement	Advertisement not done	Advertisement	The project was halted due to wrong project naming	Naming of the project will be corrected next financial year 2024/25	Target not achieved	R850 000	Proof of Payment
CORP 07			To ensure availability of technology and system for smooth running and uninterrupted ICT services by June 2024	ICT	N/A	Que-matic system to be deployed in Thulamela Head office by June 2024	New indicator	Deploying of Que-matic system in Thulamela Head office by June 2024	Appointment of service provider/ order	Appointment of service provider/ order not done	Appointment of services provider/ order	Failed to procure through Transversal systems due to the expiry of the transversal tender system of National Treasury	Project to be advertised through normal tender process	Target not achieved	R500 000	Specification, order/ appointment letter, project documentation, proof of Payment
CORP 08			To ensure availability of technology and system for smooth running and uninterrupted ICT services by June 2024	ICT	N/A	Number of computers and laptops to be purchased through through SLA (service level agreement) by June 2024	205	Purchasing of 60 computers and laptops through SLA (service level agreement) by June 2024	Purchasing of 60 computers and laptops through SLA (service level agreement) by June 2024	31 computers and Laptops purchased through SLA	29 computers and Laptops not purchased through SLA	Delay in the delivery of computer & laptops by the service provider due to delay from the manufacturer	Proper target planning to cater for manufacturer delay	Target not achieved	R 1 500 000	Order, Proof of Payment
CORP 09			To ensure availability of technology and system for smooth running and uninterrupted ICT services by June 2024	ICT	N/A	Purchasing and implementation of cloud computing solution by June 2024	New indicator	Purchasing and implementation of cloud computing solution by June 2024	Appointment of service provider/ order	Appointment of service provider/order not done	Appointment of services provider/ order	Failed to procure through Transversal system due to none alignment of qoutations from the service provider with our specification	Awaiting quotations from other service providers to continue with procurement	Target not achieved	R 300 000	Specification, order/ appointment letter, project documentation, proof of Payment

CORPORATE SERVICES DEPARTMENT 2023/24

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT	PERFORMANCE INDICATORS	BASELINE 2022/2023	ANNUAL TARGET	QUARTERLY TARGETS							EVIDENCE
									2nd Quarter Target	2nd Quarter Actual	Variance	Reason for variance	Measures to improve	PMS assessment	BUDGETG	
CORP 10			To ensure availability of technology and system for smooth running and uninterrupted ICT services by June 2024	ICT	N/A	Number of IT management software by June 2024	New indicator	Purchasing of 1 IT management software by June 2024	Appointment of service provider/ order	Appointment of service provider/ order not done	Appointment of service provider/ order	The budgeted funds not sufficient to procure IT management software.	Sufficient funds will be budgeted, adjustment will be done during budget adjustment	Target not achieved	R 200 000	Specification, order/ appointment letter, project documentation, proof of Payment
CORP 11			To ensure availability of technology and system for smooth running and uninterrupted ICT services by June 2024	ICT	N/A	Number of IT equipment (Resources and Miscellaneous) to be purchased by June 2024	22	Purchasing of 30 IT equipment (Resources and Miscellaneous) by June 2024	Advertisement	Advertisement done	None	None	None	Target achieved	R 500 000	Specification, Advertisement, Order/ Appointment letter, Proof of Payment
CORP 12			To ensure availability of technology and system for smooth running and uninterrupted ICT services communication and admin through the use of ICT by June 2024	ICT	N/A	Number of Intensified Cybersecurity focus service to be purchased by June 2024	New indicator	Purchasing of 1 Intensified Cybersecurity focus service by June 2024	Appointment of service provider/ order	Appointment of service provider/ order not done	Appointment of service provider/ order	The budgeted funds not sufficient to procure intensified cybersecurity focus.	Sufficient funds will be budgeted, adjustment will be done during budget adjustment	Target not achieved	R 600 000	Specification, order/ appointment letter, Assessment report/ cybersecurity report, proof of
CORP 13			To ensure availability of technology and system for smooth running and uninterrupted ICT services by June 2024	ICT	N/A	Number of council boardpack system by June 2024	New indicator	Purchasing of 1 Council boardpack system by June 2024	Appointment of service provider/ order	Appointment of service provider/ order not done	Appointment of service provider/ order	The value of the project makes it complex to tender through the transversal system and advised to follow normal SCM process.	The project is being advertised through normal SCM process.	Target not achieved	R 2 000 000	Specification, order/ appointment letter, project documentation, proof of Payment
CORP 14			To improve organisational performance by fostering accountability by June 2024	Corporate Services	N/A	Number of motor vehicles to be purchased by June 2024	2	Purchasing of 2 motor vehicles by June 2024	Transversal document	Transversal document done	None	None	None	Target achieved	R 1 400 000	Transversal document ;proof of payment
CORP 15			To improve organizational performance by fostering accountability by June 2024	Council Support	N/A	Number of Ordinary Council sittings to be held by June 2024	4	4 ordinary council sittings to be held by June 2024	1 ordinary council sitting to be held	1 ordinary council sitting was held	None	None	None	Target achieved	OPEX	Attendance Register and Minutes
CORP 16			To improve organizational performance by fostering accountability by June 2024	Communication	N/A	Number of EXCO meetings to be conduted by June 2024	10	4 EXCO meetings to be conduted by June 2024	1 EXCO meeting to be conduted	1 EXCO meeting was conducted	None	None	None	Target achieved	OPEX	Attendance register and minutes
CORP 17			To improve organizational performance by fostering accountability by June 2024	Communication	N/A	Number of Mayoral Imbizo's conducted by June 2024	4	4 Mayoral Imbizo's to be conducted by June 2024	Conducting 1 Mayoral Imbizo	1 Mayoral imbizo was conducted	None	None	None	Target achieved	OPEX	Attendance register
CORP 18			To improve organizational performance by fostering accountability by June 2024	Speakers office	N/A	Number of Annual Municipal Oversight report to be compiled and adopted by Council by March 2024	1	1 Annual Municipal Oversight report to be compiled and adopted by Council by March 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Council resolution

CORPORATE SERVICES DEPARTMENT 2023/24																	
KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT	PERFORMANCE INDICATORS	BASELINE 2022/2023	ANNUAL TARGET	QUARTERLY TARGETS								EVIDENCE
									2nd Quarter Target	2nd Quarter Actual	Variance	Reason for variance	Measures to improve	PMS assessment	BUDGETG		
CORP 19	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	9%	To improve organizational performance by fostering accountability by June 2024	Corporate Services	N/A	Percentage of Auditor General queries to be resolved by June 2024	100%	100% Auditor General queries to be resolved by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX		Updated AG action plan
CORP 20			To improve organizational performance by fostering accountability by June 2024	Corporate Services	N/A	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	2	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register not done on some risks	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	Inadequate Cyber security (The budgeted fund are not sufficient to procure intensified Cybersecurity Focus)	Sufficient funds will be budgeted during adjustment in February 2024	Target not achieved	OPEX		Risk management report
CORP 21	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	5%	To ensure compliance with the MFMA and Municipal Budget and Regulations by June 2024	Expenditure Management	N/A	Percentage of departmental total capital budget to be spent by June 2024	72%	100% of departmental total capital budget to be spent by June 2024	50% of departmental total capital budget to be spent	6,35% of departmental total capital budget spent	45,65% of departmental total capital budget not spent	Delay in the evaluation process	Two officials from SCM have been appointed to assist in the evaluation. Evaluation will be conducted after hours and during the weekend when there is backlog	Target not achieved	CAPEX		Expenditure Report

BUDGET AND TREASURY DEPARTMENT 2023/24

0	KEY PERFORMANCE AREA	weight	STRATEGIC OBJECTIVE	0	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	EVIDENCE
									2nd Quarter Target	2nd Quarter Actual	Variance	Reason for variance	Measures to improve	PMS assessment		
BT 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	5%	To improve organisational performance by fostering accountability	Budget and Treasury	N/A	Number of departmental meetings to be conducted by June 2024	10	10 departmental meetings to be conducted by June 2024	2 departmental meetings to be conducted	2 departmental meetings conducted	None	None	None	Target achieved	OPEX	Minutes and attendance register of the meetings
BT 02	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	63%	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Number of Annual Financial statement to be prepared & submitted to AGSA by August 2023	1	1 Annual Financial statement to be prepared & submitted to AGSA by August 2023	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Signed proof of submission of AFS to AGSA
BT 03			To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Number of Bank Reconciliations to be prepared by June 2024	12	12 bank reconciliations to be prepared by June 2024	3 bank reconciliations to be prepared	3 bank reconciliations prepared	None	None	None	Target achieved	OPEX	Bank reconcilitions.
BT 04			To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Number of financial management policies to be reviewed and adopted by council by June 2024	10	10 financial management policies to be reviewed and adopted by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Council resolution
BT 05			To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Number of section 71 reports to be compiled and submitted to Provincial Treasury by June 2024	12	12 Section 71 reports to be compiled and submitted to Provincial Treasury by June 2024	3 Section 71 reports to be compiled and submitted to Provincial Treasury	3 Section 71 reports compiled and submitted to Provincial Treasury	None	None	None	Target achieved	OPEX	Section 71 reports; email or acknowledgement letter
BT 06			To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Number of Mid - year budget report to be prepared & approved by council by March 2024	1	1 Mid-year budget report to be prepared & approved by March 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Mid-Year Budget Report; Council resolution
BT 07			To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Number of annual budget to be prepared & signed by the Municipal Manager by June 2024	1	1 Annual budget to be prepared & signed by the Municipal Manager by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Annual Budget; Council resolution
BT 08			To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Expenditure Management	N/A	Percentage of payment to be made to creditors within 30 days by June 2024	100%	100% payment to be made to creditors within 30 days by June 2024	100% payment to be made to creditors within 30 days	100% payment made to creditors within 30 days	None	None	None	Target achieved	OPEX	Creditors Ageing Analysis
BT 09			To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Expenditure Management	N/A	Number of creditors reconciliation to be Prepared by June 2024	12	12 creditors reconciliation to be prepared by June 2024	3 creditors reconciliation to be prepared	3 creditors reconciliation prepared	None	None	None	Target achieved	OPEX	Creditors Reconciliations

BUDGET AND TREASURY DEPARTMENT 2023/24

0	KEY PERFORMANCE AREA	weight	STRATEGIC OBJECTIVE	0	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	EVIDENCE
									2nd Quarter Target	2nd Quarter Actual	Variance	Reason for variance	Measures to improve	PMS assessment		
BT 10			To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Revenue Management	N/A	Percentage of revenue collection on total billing by June 2024	54%	45% revenue collection on total billing by June 2024	45% revenue collection on total billing	34% revenue collection on total billing	11% revenue collection on total billing	Culture of non payment , unregistered government properties & non payment of debts by government department	Handing over debts to debt collection & engage public works on registration of properties	Target not achieved	OPEX	Debtors payment report
BT 11			To ensure compliance with MFMA, policies, Regulations and Treasury Circulars	Revenue Management	N/A	Number of reports on debt collected to be prepared by June 2024	4	4 Reports of debt collected to be prepared by June 2024	1 report of debt collected to be prepared	1 report of debt collected prepared	None	None	None	Target achieved	OPEX	Data collection report
BT 12			To ensure compliance with MFMA, policies, Regulations and Treasury Circulars	Revenue Management	N/A	Number of Indigent Register to be updated quarterly by June 2024	1	1 Indigent Register to be updated quarterly by June 2024	1 Indigent Register to be updated	1 Indigent Register updated	None	None	None	Target achieved	OPEX	Updated Indigent Register
BT 13			To ensure compliance with MFMA, policies, Regulations and Treasury Circulars	Assets Management	N/A	Number of Assets register to be updated by June 2024	1	1 Assets register to be updated by June 2024	1 Assets register to be updated	1 Assets register updated	None	None	None	Target achieved	OPEX	Updated asset register
BT 14	**INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY**	11%	To ensure compliance with MFMA, policies, Regulations and Treasury Circulars	Supply Chain Mngt.	N/A	Number of reports on tenders to be awarded within 90 days by June 2024	4	4 reports on tenders to be awarded within 90 days by June 2024	1 report on tenders to be awarded within 90 days	1 report on tenders was issued, however some were awarded after 90 days	1 report on tenders to be awarded within 90 days	High volume of bids and limited Man power	Two officials from SCM have been appointed to assist in the evaluation. Evaluation will be conducted after hours and during the weekend when there is backlog	Target not achieved	OPEX	Reports, Tender register
BT 15			To ensure compliance with MFMA, policies, Regulations and Treasury Circulars	Supply Chain Mngt.	N/A	Number of DMP reports to be prepared & submitted to EXCO by June 2024	None	12 DMP reports to be prepared & submitted to EXCO by June 2024	3 DMP reports to be prepared & submitted to EXCO	3 DMP reports prepared & submitted to EXCO	None	None	None	Target achieved	OPEX	DMP reports; minutes of the meeting
BT 16			To provide Infrastructure and Sustainable Basic services	Revenue Management	N/A	Number of indigent households earning less than R3 500 per month that receives Free basic electricity services by June 2024	999	1200 indigent households earning less than R3 500 per month that receives Free basic electricity services by June 2024	1200 indigent households earning less than R3 500 per month that receives Free basic electricity services	1 415 indigent households earning less than R3 500 per month received Free basic electricity services	Plus 215 indigent households earning less than R3 500 per month received Free basic electricity services	Many people submitted their applications	None	Target achieved	OPEX	Beneficiary List
BT 17	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	21%	To ensure compliance with the MFMA, policies, Regulations and Treasury Circulars	Budget and Treasury	N/A	Maintain unqualified audit opinion from Auditor-General South Africa by December 2023	1	Maintain unqualified audit opinion from Auditor-General South Africa by December 2023	Maintain unqualified audit opinion from Auditor-General South Africa by December 2023	Unqualified audit opinion from Auditor-General South Africa maintained by December 2023	None	None	None	Target achieved	OPEX	AG Audit Report

BUDGET AND TREASURY DEPARTMENT 2023/24

0	KEY PERFORMANCE AREA	weight	STRATEGIC OBJECTIVE	0	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	EVIDENCE
									2nd Quarter Target	2nd Quarter Actual	Variance	Reason for variance	Measures to improve	PMS assessment		
BT 18			To improve organisational performance by fostering accountability by June 2024	Budget and Treasury	N/A	Percentage of Auditor General queries to be resolved by June 2024	82%	100% Auditor General queries to be resolved by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Updated AG action plan
BT 19			To improve organisational performance by fostering accountability by June 2024	Budget and Treasury	N/A	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	2	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register not done on some risks	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	Low revenue collection (Culture of non payment , unregistered government properties & non payment of debts by government department)	Handing over debts to debt collection & engage public works on registration of properties	Target not achieved	OPEX	Risk management report
BT 20			To improve organisational performance by fostering accountability by June 2024	Budget and Treasury	N/A	Frequent Monitoring of the departmental attendance register by June 2024	1 departmental attendance register monitored	Weekly Monitoring of the departmental attendance register by 2024	Weekly Monitoring of the departmental attendance register	Departmental attendance register monitored weekly	None	None	None	Target achieved	OPEX	Attendance register

PLANNING AND DEVELOPMENT DEPARTMENT 2023/24

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	EVIDENCE
									2nd Quarter Target	2nd Quarter Actual	Variance	Reason for variance	Measures to Improve	PMS assessment		
PD 01	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	48%	To improve organisational performance by fostering accountability by June 2024	Planning & Development	N/A	Number of departmental meetings to be conducted by June 2024	12	9 departmental meetings to be conducted by June 2024	2 departmental meetings to be conducted	3 departmental meetings conducted	Plus 1 departmental meeting conducted	Departmental challenges led to department conducting 3 meetings instead of 2 meetings	None	Target achieved	OPEX	Minutes and attendance register of the meetings
PD 02			To provide appropriate environment for Thulamela municipality to become a city by 2030 by promoting urban regenaration and comprehensive rural development by June 2024	Integrated Development Planning	N/A	Number of IDP process plan to be approved by August 2023	1	1 IDP process plan to be approved by August 2023	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	IDP process plan/ Council Resolution
PD 03			To provide appropriate environment for Thulamela municipality to become a city by 2030 by promoting urban regenaration and comprehensive rural development by June 2024	Integrated Development Planning	N/A	Number of draft IDP 2024/25 tabled to Council by March 2024	1	1 draft IDP 2024/25 to be tabled to Council by March 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Council resolution
PD 04			To provide appropriate environment for Thulamela municipality to become a city by 2030 by promoting urban regenaration and comprehensive rural development by June 2024	Integrated Development Planning	N/A	Number of Final draft IDP 2023/24 to be adopted by Council by May 2024	1	1 Final draft IDP 2023/24 to be adopted by Council by May 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Council resolution
PD 05			To provide aappropriate environment for Thulamela municipality to become a city by 2030 by promoting urban regenaration and comprehensive rural development by June 2024	Integrated Development Planning	N/A	Number of IDP Representative forum meetings to be held by June 2024	2	4 IDP representative forum meetings to be held by June 2024	1 IDP representative forum meeting to be held	1 IDP representative forum meeting held	None	None	None	Target achieved	OPEX	Minutes of Representative Forum Meetings & attendance register

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGET						BUDGET	EVIDENCE
									2nd Quarter Target	2nd Quarter Actual	Variance	Reason for variance	Measures to improve	PMS assessment		
PD 06			To provide appropriate environment for Thulamela municipality to become a city by 2030 by promoting urban regenaration and comprehensive rural development by June 2024	Integrated Development Planning	N/A	Number of IDP/ budget steering committee meetings to be held by June 2024	4	4 IDP/budget steering Committee meetings to be held by June 2024	1 IDP/budget steering Committee meeting to be held	1 IDP/budget steering Committee meeting held	None	None	None	Target achieved	OPEX	Minutes of IDP/budget steering committee meetings & attendance register
PD 07			To improve organizational performance by fostering accountability by June 2024	MM	N/A	Number of organisational (PMS) SDBIP quarterly progress reports to be compiled by June 2024	4	4 organisational (PMS) SDBIP quarterly progress reports to be compiled by June 2024	1 organisational (PMS) SDBIP quarterly progress report to be compiled	1 organisational (PMS) SDBIP quarterly progress report compiled	None	None	None	Target achieved	OPEX	SDBIP (PMS) quarterly progress report
PD 08			To improve organizational performance by fostering accountability by June 2024	Organisational PMS	N/A	Number of adjusted SDBIP 2023/24 to be developed and approved by the Mayor by June 2024	1	1 Adjusted SDBIP 2023/24 to be developed and approved by the Mayor by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Adjusted approved SDBIP or Council Resolution
PD 09			To improve organizational performance by fostering accountability by January 2024	Organisational PMS	N/A	Number of Mid-Year Performance Report 2023/24 to be approved by the Mayor by January 2024	1	1 Mid-Year Performance Report 2023/24 to be approved by the Mayor by January 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Mid-Year Performance Report/ Council resolution
PD 10			To improve organizational performance by fostering accountability by June 2024	Organisational PMS	N/A	Number of Performance Agreements signed by section 54A & 56 managers by June 2024	4	6 performance agreements to be signed by section 54A & 56 managers by June 2024	2 performance agreements to be signed by section 54A & 56 managers	1 performance agreement signed by section 54A & 56 manager	1 performance agreement not signed by section 54A & 56 manager	The post for senior Manager Community services was re-advertised since no candidate achieved minimum compentency to be appointable as per relevant and applicable legislation / prescripts	Re-advertisement closed by late December 2023, awaiting shortlisting which is scheduled in February 2024	Target not achieved	OPEX	Signed performance agreements
PD 11			To improve organizational performance by fostering accountability by June 2024	PMS	N/A	Number of Back to Basic reports to be produced each quarter by June 2024	4	4 Back to Basic reports to be produced by June 2024	1 Back to Basic report to be produced	1 Back to Basic report produced	None	None	None	Target achieved	OPEX	Back to basic report/ Council resolution
PD 12			To improve organizational performance by fostering accountability by June 2024	PMS	N/A	purchasing of performance management system by June 2024	Advertisement	Purchasing of performance management system by June 2024	Advertisement	Advertisement done	None	None	None	Target achieved	R600 000	Specification, advert, order, Appointment letter, proof of payment
PD 13	SPATIAL PLANNING	36%	To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2024	Development support	N/A	Percentage of Deed of Grant rights Applications to be processed within 18 working Days by June 2024	500	100% of deed of Grant rights Applications to be processed within 18 working days by June 2024	100% of deed of Grant rights Applications to be processed within 18 working days	100% of deed of Grant rights Applications processed within 18 working days	None	None	None	Target achieved	OPEX	Deeds register Report

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGET						BUDGET	EVIDENCE
									2nd Quarter Target	2nd Quarter Actual	Variance	Reason for variance	Measures to improve	PMS assessment		
PD 14			To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2024	Development support	N/A	Percentage of business Permission To Occupy (PTO) certificates to be received and processed within 14 working days by June 2024	50	100% of business Permission to Occupy (PTO) certificates to be received and processed within 14 working days by June 2024	100% of business Permission to Occupy (PTO) certificates to be received and processed within 14 working days	100% of business Permission to Occupy (PTO) certificates received and processed within 14 working days	None	None	None	Target achieved	OPEX	Business PTO Register
PD 15			To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2024	Development support	N/A	Percentage of trading licenses to be processed within 14 working days by June 2024	50	100% trading licenses to be processed within 14 working days by June 2024	100% trading licenses to be processed within 14 working days	100% trading licenses processed within 14 working days	None	None	None	Target achieved	OPEX	Trading Licensing Register
PD 16			To ensure intergration in rural, urban development and land use control in order to promote sustainable intergrated Spatial development by June 2024	Spatial Planning	N/A	Percentage of Rezoning applications to be processed within 5 months by June 2024	16	100% of Rezoning applications to be processed within 5 months by June 2024	100% of Rezoning applications to be processed within 5 months	100% of Rezoning applications processed within 5 months	None	None	None	Target achieved	OPEX	Rezoning Application Register
PD 17			To ensure intergration in rural, urban development and land use control in order to promote sustainable intergrated Spatial development by June 2024	Development support	N/A	Percentage of building plans to be processed within 60 days by June 2024	300	100% building plans to be processed within 60 days by June 2024	100% building plans to be processed within 60 days	100% building plans were processed within 60 days	None	None	None	Target achieved	OPEX	Building Plan assessment Register
PD 18			To ensure intergration in rural, urban development and land use control in order to promote sustainable intergrated Spatial development by June 2024	Development support	N/A	Number of building inspection reports to be conducted quarterly by June 2024	100	3 building inspection reports to be conducted quarterly by June 2024	1 building inspection report to be conducted quarterly	1 building inspection report conducted quarterly	None	None	None	Target achieved	OPEX	Building Inspection Report
PD 19			To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2024	Development support	N/A	Compilation of Supplementary valuation roll by June 2024	1	Compilation of Supplementary valuation roll by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	R4 500 000	Supplementary valuation roll

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARG…						BUDGET	EVIDENCE
									2nd Quarter Target	2nd Quarter Actual	Variance	Reason for variance	Measures to improve	PMS assessment		
PD 20			To ensure integration in rural, urban development and land use control in order to promote sustainable Integrated Spatial development by June 2024	Development support	N/A	Property registration of sites of Tshaulu township by June 2024	N/A	Property registration of sites at Tshaulu township by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	R1 500 000	Deed of grants
PD 21			To ensure intergration in rural, urban development and land use control in order to promote sustainable intergrated Spatial development by June 2024	Spatial Planning	N/A	Number of sites to be dermacated within Thulamela by June 2024	1000	1000 of sites to be dermacated within Thulamela by June 2024	Detailed survey	Detailed survey done	None	None	None	Target achieved	R6 000 000	Contuor plan, attendance register, layout plan and general plan
PD 22	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	12%	To improve organizational performance by fostering accountability by June 2024	Planning & Development	N/A	Percentage of Auditor General queries to be resolved by June 2024	60%	100% Auditor General queries to be resolved by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Updated AG action plan
PD 23			To improve organizational performance by fostering accountability by June 2024	Planning & Development	N/A	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	2	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register not done on some risks	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	1. Land invasion (continuous land invasion by community structures & traditional leaders in proclaimed areas) 2. Ineffective Performance Management System (PMS) (Training of the new staff)	1. Issuing of notices to the transgressors 2.Continue to train the new staff internally and training offered by the external service providers	Target not achieved, provide reason for variance and measures to improve per risk	OPEX	Risk management report
PD 24			To improve organizational performance by fostering accountability by June 2024	Planning & Development	N/A	Frequent Monitoring of the departmental attendance register by June 2024	1	Weekly Monitoring of the departmental attendance register by June 2024	Weekly Monitoring of the departmental attendance register	Weekly Monitoring of the departmental attendance register done	None	None	None	Target achieved	OPEX	Attendance register
PD 25	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	4%	To ensure compliance with the MFMA and Municipal Budget and Regulations by June 2024	Expenditure	N/A	Percentage of departmental total capital budget to be spent by June 2024	60%	100% of departmental total capital budget to be spent by June 2024	50% of departmental total capital budget to be spent	0%	50% of departmental total capital budget to be spent	Delay in the appointment due to service providers not meeting all compulsory requirements for PMS bid	Re-advertisment done and closed by December awaiting for evaluation	Target not achieved	CAPEX	Expenditure Report

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	COMMUNITY SERVICES DEPARTMENT 2023/24 QUARTERLY TARGETS						BUDGET	EVIDENCE
									2nd Quarter Target	2nd Quarter Actual	Variance	Reason for variance	Measures to improve	PMS assessment		
CS 01	**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**	5%	To improve organizational performance by fostering accountability by June 2024	Community services	N/A	Number of departmental meetings to be conducted by June 2024	10	10 departmental meetings to be conducted by June 2024	2 departmental meetings to be conducted	2 departmental meetings conducted	None	None	None	Target achieved	OPEX	Minutes and attendance register of the meetings
CS 02	**INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY**	71%	Provision of clean and healthy environment	Waste Management	All wards	Number of households in urban areas having access to basic level of solid waste removal per week by June 2024	20 069	20 069 households in urban areas having access to basic level of solid waste removal per week by June 2024	20 069 households in urban areas having access to basic level of solid waste removal per week	20 069 households in urban areas having access to basic level of solid waste removal per week done	0	None	None	Target achieved	OPEX	Billing report and job cards
CS 03			Provision of clean and healthy environment	Waste Management	All wards	Number of households in rural areas having access to basic level of solid waste removal per week by June 2024	7 148	7148 households in rural areas having access to basic level of solid waste removal per week by June 2024	7148 households in rural areas having access to basic level of solid waste removal per week	7148 households in rural areas having access to basic level of solid waste removal per week done	0	None	None	Target achieved	OPEX	household list/job cards
CS 04			Provision of clean and healthy environment	Waste Management	All wards	Number of villages having access to common/ identified points basic level of solid waste removal per week by June 2024	102	102 villages having access to a common/ identified points basic level of solid waste removal per week by June 2024	102 villages having access to a common/ identified points basic level of solid waste removal per week	102 villages having access to a common/ identified points basic level of solid waste removal per week done	0	None	None	Target achieved	OPEX	Villages list and job cards
CS 05			Provision of clean and healthy environment	Waste Management	N/A	Number of vehicle to be purchased by June 2024	New indicator	Purchasing of 1 LDV by June 2024	Purchasing of 1 LDV	Purchasing of 1 LDV not done	Purchasing of 1 LDV	The supplier for the Toyota vehicle indicated that they are not going to be able to supply the vehicle due to shortage of stock and the number 2 vehicle on the transversal list is costing more than the budget	Sufficient budget will be allocated during budget adjustment	Target not achieved	R350 000,00	Specification, Pre-order letter, Order, Proof of payment
CS 06			Provision of clean and healthy environment	Waste Management	36	Construction of Thohoyandou new landfill cell by June 2024	Preliminary designs	Construction of Thohoyandou new landfill cell by June 2024	Appointment of contractor	Appointment of contractor not done	Appointment of contractor	The tender had to be re-advertised due to an error in the bid document	Verification of the tender document before advertisement	Target not achieved	R20 000 000,00	Specification, advert, appointment letter, photos, completion certificate
CS 07			Provision of clean and healthy environment	Waste Management	2	Construction of Gundani landfill cell by June 2024	Preliminary designs	Construction of Gundani landfill cell by June 2024	Appointment of contractor	Appointment of contractor not done	Appointment of contractor	The tender had to be re-advertised due to an error in the bid document	Verification of the tender document before advertisement	Target not achieved	R8 870 697,00	Specification, advert, appointment letter, photos, completion certificate
CS 08			Provision of clean and healthy environment	Waste Management	N/A	Number of skiploaders to be purchased by June 2024	New indicator	Purchasing of 4 skiploaders by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	R5 500 000,00	Specification, Pre-order letter, Order, Proof of payment
CS 09			Provision of clean and healthy environment	Waste Management	N/A	Number of skipbins to be purchased by June 2024	5	Purchasing of 30 skipbins by June 2024	Appointment of service provider	Appointment of service provider done	None	None	None	Target achieved	R1 000 000,00	specification ,advertisement , order, appointment of service provider,proof of payment
CS 10			Provision of clean and healthy environment	Waste Management	N/A	Number of 4 ton truck to be purchased by June 2024	1	Purchasing of 1 X 4 ton truck by June 2024	Purchasing of 1 X 4 ton truck	Purchasing of 1 X 4 ton truck not done	Purchasing of 1 X 4 ton truck	1X 4 ton truck could not be purchased because the money was used to suppliment payment for the skip loader vehicles that had already been delivered.	Sufficient budget will be allocated during budget adjustment	Target not achieved	800 000,00	specification, Pre-order letter, order ,proof of payment
CS 11			Provision of clean and healthy environment	Waste Management	N/A	Number of 2X compactor trucks to be purchased by June 2024	2	Purchasing of 2X compactor trucks by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	R5 000 000,00	specification, Pre-order letter, order,proof of payment

KPI NO.	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD/ DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	2nd Quarter Target	2nd Quarter Actual	Variance	Reason for variance	Measures to improve	PMS assessment	BUDGET	EVIDENCE
									COMMUNITY SERVICES DEPARTMENT 2023/24 — QUARTERLY TARGETS							
CS 12			To provide safe and reliable recreational facilities	Sports development	N/A	Purchasing of grader by June 2024	New indicator	Purchasing of 1 grader by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	R2 500 000,00	specification, Pre-order letter, order,proof of payment
CS 13			To provide safe and reliable recreational facilities	Parks and cemetry	N/A	Number of lawnmower and brush cutters to be purchased by June 2024	1	Purchasing of 1 lawnmower and 15 brush cutters by June 2024	Purchasing of 5 brush cutters	Purchasing of 5 brush cutters not done	Purchasing of 5 brush cutters	Delay by the service provider to deliver	Engage the service provider to speed up delivery	Target not achieved	R350 000,00	specification, advertisement, order, proof of payment
CS 14			To provide safe and reliable recreational facilities	Sports development	26, 9, 10 & 25	Number of outdoor gyms to be installed at Tshifulanani, Tshifudi, Makonde & Makhuvha by June 2024	8	4 outdoor gyms to be installed at Tshifulanani, Tshifudi, Makonde & Makhuvha by June 2024	Appointment of service provider	Appointment of service provider done	None	None	None	Target achieved	1 000 000,00	specification; advertisement; appointment letter; photos; completion certificate
CS 15	**LOCAL ECONOMIC DEVELOPMENT**	5%	To promote economic development through job creation	Community services	N/A	Number of (EPWP) job opportunities to be created through projects by June 2024	409	400 (EPWP) job opportunities to be created through projects by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Contract of employment
CS 16	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	14%	To improve organisational performance by fostering accountability by June 2024	Community services	N/A	Percentage of Auditor General queries to be resolved by June 2024	100%	100% Auditor General queries to be resolved by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Updated AG action plan
CS 17			To improve organisational performance by fostering accountability by June 2024	Community services	N/A	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	2	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register not done on some risks	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	Poor state of municipal and public open spaces (breakdown of grader for blading sportsfield)	Fastrack the repair of the grader and we are on the process of purchasing a new grader	Target not achieved	OPEX	Risk management report
CS 18			To improve organisational performance by fostering accountability by June 2024	Community services		Frequent Monitoring of the departmental attendance register by June 2024	1	Weekly Monitoring of the departmental attendance register by June 2024	Weekly Monitoring of the departmental attendance register	Weekly Monitoring of the departmental attendance register done	None	None	None	Target achieved	OPEX	Attendance register
CS 19	**MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT**	5%	To ensure compliance with the MFMA and Municipal Budget and Regulations by June 2024	Expenditure	N/A	Percentage of departmental total capital budget to be spent by June 2024	59%	100% of departmental total capital budget to be spent by June 2024	50% of departmental total capital budget to be spent	24,87% of departmental total capital budget spent	25,13% of departmental total capital budget not spent	There was a 5 000 000 budget that was allocated for the purchase of compactor vehicles that is no longer going to be utilised as the compactors were purchased by the re-allocated MIG budget .	Budget will be re-allocated during budget adjustment	Target not achieved	OPEX	Expenditure report

TECHNICAL SERVICES DEPARTMENT 2023/24

KPI NO	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	EVIDENCE
									2nd Quarter Target	2nd Quarter Actual	Variance	Reason for variance	Measures to improve	PMS assessment		
TECH 01	MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	5%	To improve organisational performance by fostering accountability	Technical services	N/A	Number of departmental meetings to be conducted by June 2024	12	10 Departmental meetings to be conducted by June 2024	2 departmental meetings to be conducted	3 departmental meetings were conducted	1 additional departmental meeting conducted	Special Executive Committee Meeting	None	Target achieved	OPEX	Minutes and attendance register of the meetings
TECH 02			To improve organisational performance by fostering accountability	PMU	N/A	Number of chairs to be purchased by June 2024	7 chairs	Purchasing of 2 chairs by June 2024	Appointment of service provider (order)	Appointment of Service Provider (order) and purchasing of 2 chairs done	Purchasing of 2 chairs	The quotation process and delivery by service provider was quicker than anticipated	None	Target achieved	R20 000	Specification, order, proof of payment
TECH 03			To improve organisational performance by fostering accountability	PMU	N/A	Number of computer- laptops to be purchased by June 2024	2	Purchasing of 6 computer- laptops by June 2024	Appointment of service provider (order). Purchasing of 2 computer - laptops	Appointment of Service Provide (order) and purchasing of 2 computer- laptops done	None	None	None	Target achieved	R170 000	Specification, order, Proof of payment
TECH 04			To improve organisational performance by fostering accountability	PMU	N/A	Number of printer to be purchased by June 2024	1	Purchasing of 1 printer by June 2024	Appointment of service provider (order)	Appointment of Service Provider (order) and purchasing of 1 printer done	Purchasing of 1 printer	The quotation process and delivery by service provider was quicker than anticipated	None	Target achieved	R25 000 .00	Specification,Order, Proof of payment
TECH 05	INFRASTRUCTURE DEVELOPMENT AND BASIC SERVICE DELIVERY	85%	To provide Infrastructure and Sustainable Basic services	Electricity	28	Number of households to be electrified at Lunungwi Mudunungu by June 2024	100	100 households to be electrified at Lunungwi Mudunungu by June 2024	Appointment of service provider and site handover	Appointment of service provider and site handover done	None	None	None	Target achieved	R 2000,000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 06			To provide Infrastructure and Sustainable Basic services	Electricity	39	Number of households to be electrified at Malavuwe Village by June 2024	New indicator	60 households to be electrified at Malavuwe by June 2024	Appointment of service provider and site handover	Appointment of service provider and site handover done	None	None	None	Target achieved	R 1,200,000, 00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 07			To provide Infrastructure and Sustainable Basic services	Electricity	28	Number of households to be electrified at Thononda by June 2024	New indicator	100 Households to be electrified at Thononda by June 2024	Appointment of service provider and site handover	Appointment of service provider and site handover done	None	None	None	Target achieved	R2,000,000.00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 08			To provide Infrastructure and Sustainable Basic services	Electricity	32	Number of households to be electrified at Mandala by June 2024	New indicator	60 households to be electrified at Mandala by June 2024	Appointment of service provider and site handover	Appointment of service provider and site handover done	None	None	None	Target achieved	R1,200,000.00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 09			To provide Infrastructure and Sustainable Basic services	Electricity	39	Number of households to be electrified at Jim Kone by June 2024	New indicator	100 households to be electrified at Jim Kone by June 2024	Appointment of service provider and site handover	Appointment of service provider and site handover done	None	None	None	Target achieved	R2 ,000,000.00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 10			To provide Infrastructure and Sustainable Basic services	Electricity	24	Number of households to be electrified at Phiphidi by June 2024	New indicator	24 households to be electrified at Phiphidi by June 2024	Appointment of service provider and site handover	Appointment of service provider and site handover done	None	None	None	Target achieved	R480,000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 11			To provide Infrastructure and Sustainable Basic services	Electricity	39	Number of households to be electrified at Mangondi Sidou by June 2024	New indicator	40 Households to be electrified at Mangondi Sidou by June 2024	Appointment of service provider and site handover	Appointment of service provider and site handover done	None	None	None	Target achieved	R800 000	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate

TECHNICAL SERVICES DEPARTMENT 2023/24																
KPI NO	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	EVIDENCE
									2nd Quarter Target	2nd Quarter Actual	Variance	Reason for variance	Measures to improve	PMS assessment		
TECH 12			To provide Infrastructure and Sustainable Basic services	Electricity	27	Number of households to be electrified at Dopeni by June 2024	New indicator	96 Households to be electrified at Dopeni by June 2024	Appointment of service provider and site handover	Appointment of service provider and site handover done	None	None	None	Target achieved	R1 920 000	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 13			To provide Infrastructure and Sustainable Basic services	Electricity	15	Number of households to be electrified at Tshapasha/Pile by June 2024	New indicator	100 Households to be electrified at Tshapasha/Pile by June 2024	Appointment of service provider and site handover	Appointment of service provider and site handover done	None	None	None	Target achieved	R2 000 000	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 14			To provide Infrastructure and Sustainable Basic services	Electricity	16	Number of households to be electrified at Tshififi by June 2024	New indicator	170 Households to be electrified at Tshififi by June 2024	Appointment of service provider and site handover	Appointment of service provider and site handover done	None	None	None	Target achieved	R3 400 000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 15			To provide Infrastructure and Sustainable Basic services	Electricity	9	Number of households to be electrified at Tshifudi by June 2024	New indicator	200 Households to be electrified at Tshifudi by June 2024	Appointment of service provider and site handover	Appointment of service provider and site handover done	None	None	None	Target achieved	R4 000 000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 16			To provide Infrastructure and Sustainable Basic services	Electricity	32	Number of households to be electrified at Tshivhilidulu by June 2024	New indicator	100 Households to be electrified at Tshivhilidulu by June 2024	Appointment of service provider and site handover	Appointment of service provider and site handover done	None	None	None	Target achieved	R2 000 000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 17			To provide Infrastructure and Sustainable Basic services	Electricity	4	Number of households to be electrified at Tshidongololwe by June 2024	New indicator	60 Households to be electrified at Tshidongololwe by June 2024	Appointment of service provider and site handover	Appointment of service provider and site handover done	None	None	None	Target achieved	R1 200 000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 18			To provide Infrastructure and Sustainable Basic services	Electricity	16	Number of households to be electrified at Vhutsavha by June 2024	New indicator	50 households to be electrified at Vhutsavha by June 2024	Appointment of service provider and site handover	Appointment of service provider and site handover done	None	None	None	Target achieved	R1 000 000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 19			To provide Infrastructure and Sustainable Basic services	Electricity	22	Number of households to be electrified at Ngovhela Tshiavha by June 2024	New indicator	30 households to be electrified at Ngovhela Tshiavha by June 2024	Appointment of service provider and site handover	Appointment of service provider and site handover done	None	None	None	Target achieved	R600 000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 20			To provide Infrastructure and Sustainable Basic services	Electricity	12	Number of households to be electrified at Tshivhilwi by June 2024	New indicator	120 households to be electrified at Tshivhilwi by June 2024	Appointment of service provider and site handover	Appointment of service provider and site handover done	None	None	None	Target achieved	R2 400 000,00	Specification, advert, appointment letter, site handover minutes, report to DOE, completion certificate
TECH 21			To provide Infrastructure and Sustainable Basic services	Housing	17	Construction of streetlights from Sibasa to Tshikevha by June 2024	New indicator	Construction of streetlights from Sibasa to Tshikevha by June 2024	Appointment of service provider	Appointment of service provider done	Appointment of service provider	Delay in the evaluation process due to workloads and issufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R6 000 000	Specification ;Advert;Appointment letter; Progress report, Completion certificate

TECHNICAL SERVICES DEPARTMENT 2023/24																
KPI NO	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	EVIDENCE
									2nd Quarter Target	2nd Quarter Actual	Variance	Reason for variance	Measures to improve	PMS assessment		
TECH 22			To provide Infrastructure and Sustainable Basic services	Housing	23	Streetlights rehabilitation from JJ motors to Sibasa Caltex by June 2024	New indicator	Streetlights rehabilitation from JJ motors to Sibasa Caltex by June 2024	Appointment of service provider	Appointment of service provider done	Appointment of service provider	Delay in the evaluation process due workloads and issufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R 6 000 000	Specification ;Advert;Appointment letter; Progress report, Completion certificate
TECH 23			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Number of airconditioners to be purchased and installed in Municipal building by June 2024	21	21 airconditioners to be purchased and installed in Municipal building by June 2024	Appointment of service provider	Appointment of service provider done	None	None	None	Target achieved	R500 000	Specification ;Advert;Appointment letter; Progress report, Completion certificate
TECH 24			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Number of Solar System to be installed at Mutale Sub-office by June 2024	New indicator	1 Solar System to be installed at Mutale Sub-office by June 2024	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	Delay in the evaluation process due workloads and issufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R 900 000	Specification, advert, appointment letter, Site hand over minutes ,progress report and completion certificate
TECH 25			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Number of Solar System to be installed at Thulamela Head Office by June 2024	New indicator	1 Solar system to be Installed at Thulamela Head Office by June 2024	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	Delay in the evaluation process due workloads and issufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R 3 000 000	Specification, advert, appointment letter, Site hand over minutes, progress report and completion certificate
TECH 26			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Number of Solar System to be installed at Thohoyandou Town Hall by June 2024	New indicator	1 Solar system to be installed at Thohoyandou Town Hall by June 2024	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	Delay in the evaluation process due workloads and issufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R 900 000	Specification, advert, appointment letter, Site hand over minutes,progress report and completion certificate
TECH 27			To provide Infrastructure and Sustainable Basic services	Housing	10	Construction of Screen wall fence at Makonde stadium by June 2024 (multi year)	Construction of stadium	Construction of Screen wall fence foundation at Makonde stadium by June 2024 (multi year)	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	Delay in the evaluation process due workloads and issufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R4 000 000	Specification ,Advertisement,Appointment letter, site hand over minutes,Progress report and Completion certificate
TECH 28			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Construction of Traffic pounding store at Tshilungoma camp by June 2024	New indicator	Construction of Traffic pounding store at Tshilungoma camp by June 2024	Appointment of service provider and site handover	Appointment of service provider & site handover not done	Appointment of service provider & site handover	Delay in the finalization of scope due to prior engagements with end users	Scope finalised, fast track the Appointment of service provider	Target not achieved	R2 000 000	Specification, Advertisement,Appointment letter, site handover Minutes, Progress report and Completion certificate
TECH 29			To provide Infrastructure and Sustainable Basic services	Housing	8	Construction of Tshaulu Testing station by June 2024 (multi year)	Feasibilty study & preliminary design	Construction of foundation at Tshaulu Testing station by June 2024 (multi year)	Appointment of service provider and site handover	Appointment of service provider & site handover not done	Appointment of service provider & site handover	Delay in the evaluation process due workloads and issufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R10 000 000	Specification ,Advertisement,Appointment letter, site handover Minutes,Progress report and Completion certificate
TECH 30			To provide Infrastructure and Sustainable Basic services	Housing	27	Construction of Tshikombani Testing station by June 2024	Brickwork and Roofing	Construction of Tshikombani Testing station by June 2024	N/A	Construction of Tshikombani Testing station done	Construction of Tshikombani Testing station	The project was anticipated to be completed in quarter 1 202324	None	Target achieved	R3 000 000	Progress report and Completion certificate

TECHNICAL SERVICES DEPARTMENT 2023/24

KPI NO	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	EVIDENCE
									2nd Quarter Target	2nd Quarter Actual	Variance	Reason for variance	Measures to improve	PMS assessment		
TECH 31			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Construction of dermacation of fence at Tshilungoma sub office by June 2024	New indicator	Construction of dermacation of fence at Tshilungoma sub office by June 2024	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	Delay in the evaluation process due workloads and issufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R1 000 000	Specification, Advertisement, Appointment letter, Minutes, Progress report and Completion certificate
TECH 32			To provide Infrastructure and Sustainable Basic services	Housing	41	Number of highmast to be delivered and installed at Thohoyandou KLM by June 2024	New indicator	Delivery & installation of 1 high mast at Thohoyandou KLM by June 2024	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	Delay in the evaluation process due workloads and issufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R1 300 000	Specification, advert, appointment letter, progress report and completion certificate
TECH 33			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Number of highmast to be delivered and installed at Tshitereke camp by June 2024	New indicator	Delivery & installation of 1 high mast at Tshitereke camp by June 2024	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	Delay in the evaluation process due workloads and issufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R1 300 000	Specification, advert, appointment letter, progress report and completion certificate
TECH 34			To provide Infrastructure and Sustainable Basic services	Housing	27	Number of highmast to be delivered and installed at Tshikombani T junction by June 2024	New indicator	Delivery & installation of 1 high mast at Tshikombani T junction by June 2024	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	Delay in the evaluation process due workloads and issufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R1 300 000	Specification, advert, appointment letter, progress report and completion certificate
TECH 35			To provide Infrastructure and Sustainable Basic services	Housing	4	Number of highmast to be delivered and installed at Tshidongololwe by June 2024	New indicator	Delivery & installation of 1 high mast at Tshidongololwe by June 2024	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	Delay in the evaluation process due workloads and issufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R1 300 000	Specification, advert, appointment letter, progress report and completion certificate
TECH 36			To provide Infrastructure and Sustainable Basic services	Housing	23	Number of highmast to be delivered and installed at Thohoyandou block Q by June 2024	New indicator	Delivery & installation of 1 highmast at Thohoyandou block Q by June 2024	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	Delay in the evaluation process due workloads and issufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R1 300 000	Specification, advert, appointment letter, progress report and completion certificate
TECH 37			To provide Infrastructure and Sustainable Basic services	Housing	17	Construction of screen wall fence at Mbaleni Graveyard by June 2024	New indicator	Construction of screen wall fence foundation at Mbaleni Graveyard by June 2024	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	Delay in the evaluation process due workloads and issufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R5 000 000	Specification, Advertisement, Appointment letter, Handin over minutes, Progress report & completion certificate
TECH 38			To provide Infrastructure and Sustainable Basic services	Housing	38	Construction of Screen wall at Shayandima cemetry by June 2024	New indicator	Construction of Screen wall at Shayandima cemetry by June 2024	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	Delay in the evaluation process due workloads and issufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R2 000 000	Specification, Advertisement, Appointment letter, Handin over minutes, Progress report & completion certificate
TECH 39			To provide Infrastructure and Sustainable Basic services	Housing	36	Construction of boundry wall at Thohoyandou Landfill by June 2024 (Multi-year)	Strip footing	Construction of boundry wall foundation at Thohoyandou Landfill by June 2024 (Multi-year)	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	Delay in the evaluation process due workloads and issufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R6 000 000	Specification ,Advertisement,Appointment letter, Handin over minutes,Progress report and Completion certificate

TECHNICAL SERVICES DEPARTMENT 2023/24

KPI NO	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	EVIDENCE
									2nd Quarter Target	2nd Quarter Actual	Variance	Reason for variance	Measures to improve	PMS assessment		
TECH 40			To provide Infrastructure and Sustainable Basic services	Housing	3	Number of square meters of paving at Mutale hall by June 2024	New indicator	Paving of 4 500 square meters at Mutale hall by June 2024	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	Delay in the evaluation process due workloads and issufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R2 ,000,000.00	Specification, advert, progress report and completion certificate
TECH 41			To provide Infrastructure and Sustainable Basic services	Housing	37	Installation of Artistic feature at Muledane Circle by June 2024	New indicator	Installation of Artistic feature at Muledane Circle by June 2024	Appointment of service provider, installation of artistic feature at Muledane Circle	Appointment of service provider, installation of artistic feature at Muledane Circle not done	Appointment of service provider, installation of artistic feature at Muledane Circle	Delay in the approval for the installation of Artistic feature by SANRAL	Make arrangements for the consultation meeting with SANRAL to fast-track the approval	Target not achieved	R 500 000	Specification, advertisement, progress report and completion certificate
TECH 42			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Construction of roofing and ceiling at Mutale sub office by June 2024	Tender evaluation	Construction of roofing and ceiling at Mutale sub office by June 2024	Site establishment	Site establishment and construction of roofing and ceiling at Mutale sub-office done	Construction of roofing and ceiling at Mutale sub-office	None	None	Target achieved	R 100 000	Appointment letter, Progress report and completion certificate
TECH 43			To provide Infrastructure and Sustainable Basic services	Housing	21	Number of borehole to be drilled at Makwarela Stadium by June 2024	New indicator	Drilling of 1 borehole at Makwarela Stadium by June 2024	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	Oversight of Budget allocation. The Budget amount was allocated in the wrong line item.	Improve budgeting process and the Budget will be corrected during adjustment with BTO	Target not achieved	R 300 000	Specification, advertisement, Appointment letter, Completion certificate
TECH 44			Provision of clean and healthy environment	Housing	N/A	Construction of Thulamela buyback centre by June 2024	New indicator	Design of Thulamela buyback centre by June 2024	Appointment of consultant	Appointment of consultant not done	Appointment of consultant	Delay in finalisation of scope which has delayed advertisement of Bids and Evaluation	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	R 500 000	Specification, advertisement, Appointment letter, preliminary design, detailed design
TECH 45			To provide Infrastructure and Sustainable Basic services	Roads	41	Number of km to be constructed from gravel to surface of Thohoyandou K & K (Maniini) streets by June 2024	Design	Construction of 1,5km base layer of Thohoyandou K & K (Maniini) streets by June 2024	Appointment of service provider and site handover	Appointment of service provider and site handover done	None	None	None	Target achieved	R20 100 000	Design report; progress report
TECH 46			To provide Infrastructure and Sustainable Basic services	Roads	N/A	Number of vehicles to be purchased by June 2024	2 bakkies	Purchasing of 4 bakkies by June 2024	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	The specified vehicle could not be found from the dealer reason being that the specified vehicles were out of stock and it will take 2 years)	Different dealers have been engaged with equivalent specification from transversal tender list	Target not achieved	R2 000 000,00	Specification, appointment letter, order, proof of payment, transversal document
TECH 47			To provide Infrastructure and Sustainable Basic services	Roads	N/A	Number half truck to be purchased by June 2024	1 grader and 1 bakkie	Purchasing of 1 half truck by June 2024	Appointment of service provider	Appointment of service provider done	None	None	None	Target achieved	R450 000,00	Specification, advertisement, appointment letter, order, proof of payment, transversal document
TECH 48			To provide Infrastructure and Sustainable Basic services	Roads	N/A	Number of dozer, grader,TLB, tipper trucks to be purchased by June 2024	1 grader and 1 bakkie	Purchasing of 1 x dozer, 1 grader, 1 TLB, 2 x tipper trucks by June 2024	Appointment of service provider	Appointment of service provider done	None	None	None	Target achieved	R8 000 000,00	Specification, advertisement, appointment letter, order, proof of payment, transversal document
TECH 49			To provide Infrastructure and Sustainable Basic services	Roads	21	Number of square metres of potholes to be repaired from Hollywood to Sibasa by June 2024	5 590	Repair of 6 400 square metres of potholes from Hollywood to Sibasa by June 2024	Repair of 1600 square metres of potholes from Hollywood to Sibasa	Repair of 1622 square metres of potholes from Hollywood to Sibasa done	Plus 22 square meters of potholes from Hollywood to Sibasa done	Extreme damages to the road	None	Target achieved	R4 000 000	Completion Certificate

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KPI NO	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	EVIDENCE
									2nd Quarter Target	2nd Quarter Actual	Variance	Reason for variance	Measures to improve	PMS assessment		
TECH 50			To provide Infrastructure and Sustainable Basic services	Roads	38	Number of square metres of potholes to be repaired from Itsani to Shayandima ring road by June 2024	11 910	Repair of 6 400 square metres of potholes from Itsani to Shayandima ring road by June 2024	Repair of 1600 square metres of potholes from Itsani to Shayandima ring road	Repair of 1812 square metres of potholes from Itsani to Shayandima ring road done	Plus 212 square meters of potholes from Itsani to Shayandima ring road done	Extreme damages to the road	None	Target achieved	R5 000 000	Completion Certificate
TECH 51			To provide Infrastructure and Sustainable Basic services	Roads	17	Number of square metre of potholes to be repaired at Makwarela ring road (Queen Mutshinye str,Thovhele Raluswielo str)by June 2024	740	Repair of 6 400 square metre of potholes at Makwarela ring road (Queen Mutshinye str,Thovhele Raluswielo str) by June 2024	Repair of 1600 square metres of potholes at Makwarela ring road (Queen Mutshinye str,Thovhele Raluswielo str)	Repair of 1749 square metres of potholes at Makwarela ring road (Queen Mutshinye str,Thovhele Raluswielo str) done	Plus 149 square meters of potholesat Makwarela ring road (Queen Mutshinye str,Thovhele Raluswielo str) done	Extreme damages to the road	None	Target achieved	R3 500 000	Completion Certificate
TECH 52			To provide Infrastructure and Sustainable Basic services	Roads	18	Number of square metres of potholes to be repaired at Thohoyandou (Mugumo str,Mpandeli Mphaphuli str,green valley road) by June 2024	800	Repair of 6 400 square metres of potholes at Thohoyandou (Mugumo str, Mpandeli Mphaphuli str,green valley road) by June 2024	Repair of 1600 square metres of potholes at Thohoyandou (Mugumo str,Mpandeli Mphaphuli str,green valley road)	Repair of 1127 square metres of potholes at Thohoyandou (Mugumo str,Mpandeli Mphaphuli str,green valley road) done	473 square meters of potholes at Thohoyandou (Mugumo str , Mpandeli Mphaphuli str, Green valley str)	Changes on the scope of works due to unforseen layer damages	Instruct the Contractor to increase resources scope changes due to unforeseen layer damages	Target not achieved	R6 000 000	Completion Certificate
TECH 53			To provide Infrastructure and Sustainable Basic services	Roads	31	Number of km of Mukumbani access road to be constructed from gravel to surfacing by June 2024	2,189 km asphalt	Construction of 4.2km Mukumbani access road from gravel to surfacing (4km asphalt and 0.2km concrete) by June 2024	N/A	Construction of 4.2km Mukumbani access road from gravel to surfacing (4,13 km asphalt and 0.052m concrete) done	Construction of 4.2km Mukumbani access road from gravel to surfacing (4,13 km asphalt and 0.052m concrete) done	Completion of the project was anticipated to be done 1st quarter 202324	None	Target achieved	R4 000 000,00	Progress report, Practical completion and Completion Certificate
TECH 54			To provide Infrastructure and Sustainable Basic services	Roads	3	Number of km at Tshilamba phase 3 to be upgraded from gravel to asphalt by June 2024 (multi-year)	1,90 km asphalt	Upgrading of 3,76km at Tshilamba phase 3 from gravel to asphalt by June 2024 (multi-year)	Upgrading of 3,76km at Tshilamba phase 3 from gravel to asphalt	Upgrading of 3,76km at Tshilamba phase 3 from gravel to asphalt not done	Upgrading of 3,76km at Tshilamba phase 3 from gravel to asphalt	Poor performance by the contractors	Finalisation of performance assessment tool for service providers in the infrastructure related services	Target not achieved	R24 000 000,00	Completion Certificate
TECH 55			To provide Infrastructure and Sustainable Basic services	Roads	18	Number of km of Thohoyandou J (Muledane phase1)to be upgraded from gravel to asphalt by June 2024 (multi year)	2.5 km upgraded from gravel to asphalt	Upgrading of 3.9km of Thohoyandou J (Muledane phase1) from gravel to asphalt by June 2024 (multi year)	N/A	N/A	N/A	N/A	N/A	N/A	R5 000 000,00	Progress report and Completion Certificate
TECH 56			To provide Infrastructure and Sustainable Basic services	Roads	41	Number of km of internal streets to be upgraded from gravel to asphalt coupled with storm water within R293 towns (Maniini K to L) by June 2024(multi year)	Tender evaluation	Upgrading of 1,5km internal streets from gravel to asphalt coupled with storm water within R293 towns (Maniini K to L) by June 2024(multi year)	1,5 km of roadbed and 0,5 km of subbase.	1,5 km of roadbed has done.	0,5 km of subbase not done.	Grave exhumation which was disapproved by the owners during planning and design stage.	Grave exhumation approved by the owners, The Contractor will increase the Plant , Machinery and Human Resource to catch-up with the programme	Target not achieved	R20 000 000,00	Appointment letter and Progress report

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KPI NO	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS						BUDGET	EVIDENCE
									2nd Quarter Target	2nd Quarter Actual	Variance	Reason for variance	Measures to improve	PMS assessment		
TECH 57			To provide Infrastructure and Sustainable Basic services	Roads	25	Number of km of Makhuvha ring road to be upgraded from gravel to asphalt coupled with storm water by June 2024 (multi year)	Site establishment & handover	Upgrading of 3km from gravel to asphalt coupled with storm water at Makhuvha ring road by June 2024 (multi year)	2,5 km of subbase & 2,5 km of base	2,5 km of subbase & 2,5 km of base not done	2,5 km of subbase & 2,5 km of base	Delay caused by rain	Fastrack construction progress to catch up for the lost time	Target not achieved	R28 182 769,00	Minutes of meetings, appointment letter, progress report
TECH 58			To provide Infrastructure and Sustainable Basic services	Roads	21	Construction of loading bays, side walks, streetlights, asphalt surfacing and landscaping at DE paradise to old KFC Access road (NDP grant) by June 2024	Tender evaluation	Construction of loading bays, side walks, streetlights, asphalt surfacing and landscaping at DE paradise to old KFC Access road (NDP grant) by June 2024	Earthwork and paving of loading bay	Earthwork and paving of loading bay not done	Earthwork and paving of loading bay	Delay in the Appointment of Contractors.	The Appointment of Contractors was done in mid December 2023. The Project Manager will fastract the Site Hand over and Contractors will increase the Plant and Machinery in order to accelerate progress on site	Target not achieved	R10 100 000,00	Appointment letter and Progress report
TECH 59			To provide Infrastructure and Sustainable Basic services	Roads	21	Construction of sidewalks, loading bays and streetlights at UIF to Shell garage access road (NDP grant) by June 2024	Tender Evaluation	Construction of sidewalks, 2 loading bays and streetlights at UIF to Shell garage access road (NDP grant) by June 2024	Earthwork and paving of one(1) loading bay	Earthwork and paving of one(1) loading bay not done	Earthwork and paving of one(1) loading bay	Delay in the Appointment of Contractors.	The Appointment of Contractors was done in mid December 2023. The Project Manager will fastract the Site Hand over and Contractors will increase the Plant and Machinery in order to accelerate progress on site	Target not achieved	R15 100 000,00	Appointment letter, Minutes of meetings,Progress report, Completion certificate
TECH 60			To provide Infrastructure and Sustainable Basic services	Roads	38	Detailed design of Shayandima industrial area by June 2024	Preliminary design	Detailed design of Shayandima industrial area by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	5 000 000	Detailed design
TECH 61			To provide Infrastructure and Sustainable Basic services	Roads	34	Upgrading of Lwamondo Territorial Council access road by June 2024	Preliminary design	Appointment of the contractor for upgrading of Lwamondo Territorial Council access road by June 2024	Detailed design	Detailed design not done	Detailed design	Delay in the appraisal of MIG. Registration has resulted in the delay of finalisation of the detailed design	Request appraisal date from CoGHSTA/MISA three (3) months in advance.	Target not achieved	R2 000 000,00	Preliminary design report , detailed design report, specification and advert & appointment letter
TECH 62			To provide Infrastructure and Sustainable Basic services	Roads	38	Number of km to be constructed at Shayandima EXT 3 internal Streets within R293 Towns by June 2024 (Multi year)	Preliminary design	Construction of 1 km base at Shayandima EXT 3 internal Streets within R293 Towns by June 2024 (Multi-year)	Appointment of contractor and site establishment	Appointment of contractor and site establishment not done	Appointment of contractor and site establishment	Delay in finalisation of scope of works due to changes in the scope of work	Scope finalised late December 2023	Target not achieved	R15 000 000,00	Design report, Appointment letter, progress report and minutes of meetings
TECH 63			To provide Infrastructure and Sustainable Basic services	Roads	38	Number of km of internal streets to be upgraded from gravel to asphalt coupled with storm water within R293 towns (Shayandima A and extension 3) by June 2024(multi year)	New indicator	Appointment of contractor for upgrading of 2,5km internal streets from gravel to asphalt coupled with storm water within R293 towns (Shayandima A and extension 3 internal streets) by June 2024(multi year)	Detailed design	Detailed design done	None	None	None	Target achieved	R3 000 000,00	Design report, specification and advert & appointment letter

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KPI NO	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS: 2nd Quarter Target	2nd Quarter Actual	Variance	Reason for variance	Measures to improve	PMS assessment	BUDGET	EVIDENCE
TECH 64			To provide Infrastructure and Sustainable Basic services	Roads	41	Construction of internal streets from gravel to paving coupled with storm water within R293 towns (Thohoyandou M) by June 2024 (multi year)	Detailed design	Construction of 1km roadbed of internal streets from gravel to paving coupled with storm water within R293 towns (Thohoyandou M) by June 2024 (multi year)	Appointment of contractor	Appointment of contractor not done	Appointment of contractor	Delay in finalisation of scope of works due to changes in the scope of work	Scope finalised late December 2023	Target not achieved	R15 000 000,00	Design report, Appointment letter and progress report
TECH 65			To provide Infrastructure and Sustainable Basic services	Roads	23	Upgrading of internal streets from gravel to paving coupled with storm water within R293 towns (Thohoyandou Q) by June 2024 (multi year)	Preliminary design	Site establishment of upgrading of internal streets from gravel to paving and coupled with storm water within R293 towns (Thohoyandou Q) by June 2024 (multi year)	Specification and advert	Specification and advert not done	Specification and advert	Delay in finalisation of scope of works due to changes in the scope of work	Scope finalised late December 2023	Target not achieved	R12 000 000,00	Design report, appointment letter and progress report, specification & advert
TECH 66			To provide Infrastructure and Sustainable Basic services	Roads	N/A	Number of culverts to be constructed in all wards within Thulamela municipality by June 2024	New indicator	Construction of 41 culverts in all wards within Thulamela municipality by June 2024	Appointment of service providers	Appointment of service providers not done	Appointment of service providers	Delay in finalisation of scope of works due to changes in the scope of work	Scope finalised late December 2023	Target not achieved	R8 000 000,00	Specification and advert, appointments letters, completion certificates
TECH 67			To provide Infrastructure and Sustainable Basic services	Roads	34	Number of km to be upgraded from gravel to asphalt of Mapate access road by June 2024	Preliminary design	Detailed design of the upgrading of 6.5 km from gravel to asphalt of Mapate access road by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	R2 000 000,00	Design report
TECH 68			To provide Infrastructure and Sustainable Basic services	Roads	2	Upgrading of Matavhela internal streets from gravel to asphalt by June 2024 (multi year)	Preliminary design	Site establishment for the upgrading of Matavhela internal streets from gravel to asphalt by June 2024 (multi year)	specification and advert.	Specification and advert not done	Specification and advert.	Delay in the appraisal of MIG Registration has resulted in the delay of finalisation of the detailed design	Request appraisal date from CoGHSTA/MISA three (3) months in advance	Target not achieved	R3 000 000,00	Design report, Appointment letter and minutes of meetings
TECH 69			To provide Infrastructure and Sustainable Basic services	Roads	31	Number of km to be regravelled and construction of culvert at Lunungwi road by June 2024	New indicator	Regravelling of 2 km and construction of 1 culvert at Lunungwi road by June 2024	Regravelling of 2 km and construction of 1 culvert at Lunungwi road	Regravelling of 2 km and construction of 1 culvert at Lunungwi road done	None	None	None	Target achieved	R3 500 000.00	Site hand over minutes , Completion certificate
TECH 70			To provide Infrastructure and Sustainable Basic services	Roads	32	Number of km to be regravelled at Ha-Manyuha access road by June 2024	New indicator	Regravelling of 5 km at Ha-Manyuha access road by June 2024	Regravelling of 5 km at Ha-Manyuha access road	Regravelling of 5 km at Ha-Manyuha access road not done	Regravelling of 5 km at Ha-Manyuha access road been done	Delay due to rain	Fastrack progress with contractors of regravelling and construction of culvert	Target not achieved	R6 500 000.00	Site hand over minutes , Completion certificate
TECH 71			To provide Infrastructure and Sustainable Basic services	Roads	30	Number of km to be regravelled and construction of culvert at Mudzidzidzi-Vhutalu road by June 2024	New indicator	Regravelling of 4 km and construction of 1 culvert at Mudzidzidzi - Vhutalu road by June 2024	Regravelling of 4 km and construction of 1 culvert at Mudzidzidzi - Vhutalu road	Regravelling of 4 km and Construction of 1 Culvert at Mudzidzidzi - Vhutalu road not done	Regravelling of 4 km and Construction of 1 Culvert at Mudzidzidzi - Vhutalu road	Delay due to rain	Fastrack progress with contractors of regravelling and construction of culvert	Target not achieved	R5 000 000.00	Site hand over minutes , Completion certificate
TECH 72			To provide Infrastructure and Sustainable Basic services	Roads	4	Number of km to be regravelled and construction of culvert at Tshanzhe Mukondeni Lamvi road by June 2024	New indicator	Regravelling of 4 km and construction of 1 culvert at Tshanzhe Mukondeni Lamvi road by June 2024	Regravelling of 4 km and construction of 1 culvert at Tshanzhe Mukondeni Lamvi road	Regravelling of 4 km and construction of 1 culvert at Tshanzhe Mukondeni Lamvi road done	None	None	None	Target achieved	R3 000 000.00	Site hand over minutes , Completion certificate

TECHNICAL SERVICES DEPARTMENT 2023/24																
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									2nd Quarter Target	2nd Quarter Actual	Variance	Reason for variance	Measures to improve	PMS assessment		
TECH 73			To provide Infrastructure and Sustainable Basic services	Roads	30	Number of km to be regravelled and construction of culvert at Tshiwani by June 2024	New indicator	Regravelling of 3 km and construction of 1 culvert at Tshiwani road by June 2024	Regravelling of 3 km and construction of 1 culvert at Tshiwani road	Regravelling of 3 km at Tshiwani road done	None	None	None	Target achieved	R5 500 000.00	Site hand over minutes , Completion certificate
TECH 74			To provide Infrastructure and Sustainable Basic services	Roads	32	Number of km of road to be regravelled and construction of culvert at Khalavha Besekuwe by June 2024	New indicator	Regravelling of 3 km road and construction of 1 culvert at Khalavha Besekuwe by June 2024	Regravelling of 3 km road and construction of 1 culvert at Khalavha Besekuwe by June 2024	Regravelling of 3 km road and Construction of 1 Culvert at Khalavha Besekuwe done	None	None	None	Target achieved	R4 500 000.00	Site hand over minutes , Completion certificate
TECH 75			To provide Infrastructure and Sustainable Basic services	PMU	N/A	Number of consultants and contractors meetings to be held for monitoring progress & to address challenges of projects by June 2024	10	10 consultants and contractors meetings to be held for monitoring progress & to address challenges of projects by June 2024	2 consultants and contractors meetings to be held for monitoring progress & to address challenges of projects	2 Consultants and Contractors meetings to be held for monitoring progress & to address challenges of projects held	None	None	None	Target achieved	OPEX	Attendance register and Minutes of the meetings
TECH 76			To provide Infrastructure and Sustainable Basic services	Housing	3	Detailed design of Tshilamba Sports Centre by June 2024	New indicator	Detailed design of Tshilamba Sports Centre by June 2024	Appointment of consultant	Appointment of consultant not done	Appointment of consultant	Delay in the evaluation process due workloads and issufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	OPEX	
TECH 77			To provide Infrastructure and Sustainable Basic services	Housing	N/A	Construction of fence at Thulamela Head office by June 2024	New indicator	Construction of fence at Thulamela Head office by June 2024	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	Delay in the evaluation process due workloads and issufficient Bid Evaluation Committees	Additional staff has been appointed and arrangement to work over weekend	Target not achieved	OPEX	
TECH 78	**GOOD GOVERNANCE AND PUBLIC PARTICIPATION**	4%	To improve organisational performance by fostering accountability	Roads	N/A	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	4	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register by June 2024	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register not done on some risks	Reduction of strategic and operational risks that are above acceptable level of maximum of 10 and below as per risk register	High costs of materials for construction (borrow pits)	The engagements of Traditional Leaders through the Mayor programmes to continously encourage and educate them for the provisioning of gravel material in particular for regravelling	Target not achieved	OPEX	Risk management report
TECH 79			To improve organisational performance by fostering accountability	Technical services	N/A	Frequent Monitoring of the departmental attendance register by June 2024	1	Weekly Monitoring of the departmental attendance register by June 2024	Weekly Monitoring of the departmental attendance register	Weekly Monitoring of the departmental attendance register done	None	None	None	Target not achieved	OPEX	Attendance register
TECH 80			To improve organisational performance by fostering accountability	Technical services	N/A	Percentage of Auditor General queries to be resolved by June 2024	90%	100% Auditor General queries to be resolved by June 2024	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	Updated AG action plan

TECHNICAL SERVICES DEPARTMENT 2023/24																	
KPI NO	KEY PERFORMANCE AREA	WEIGHT	STRATEGIC OBJECTIVE	PROGRAMME / FOCUS AREA	WARD /DEPT.	PERFORMANCE INDICATORS	BASELINE 2022/23	ANNUAL TARGET	QUARTERLY TARGETS							BUDGET	EVIDENCE
									2nd Quarter Target	2nd Quarter Actual	Variance	Reason for variance	Measures to improve	PMS assessment			
TECH 81	LOCAL ECONOMIC DEVELOPMENT	2%	To provide Ecoconomic development through job creation	Housing	3	Construction of Tshilamba Arts Centre by June 2024	Brickwork	Construction of Tshilamba Arts Centre by June 2024	N/A	N/A	N/A	N/A	N/A	N/A		R4 939 231	Progress report, completion certificate
TECH 82			To provide Ecoconomic development through job creation	Technical Services	N/A	Number of job opportunities to be created through LED projects by June 2024	146	135 job opportunities to be coordinated through LED projects by June 2024	50 Job opportunities to be coordinated through LED projects	50 Job opportunities coordinated through LED projects not done	50 Job opportunities to be coordinated through LED projects	Recruitment of EPWP has been done however unable to work due to non-availability of Personnel Protective Clothing	Making follow-up with Coporate Services Department to improve the procurement of PPE	Target not achieved		OPEX	Contracts/List of people
TECH 83	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	4%	To ensure compliance with the MFMA and Municipal Budget and Regulations	PMU	N/A	Percentage of Municipal Infrastructure Grant to be spent by June 2024	100%	100% of Municipal Infrastructure Grant to be spent by June 2024	50% of Municipal Infrastructure Grant spent	49% of Municipal Infrastructure Grant spent	1% of Municipal Infrastructure Grant not spent	None	None	Target not achieved		CAPEX	MIG Expenditure report
TECH 84			To ensure compliance with the MFMA and Municipal Budget and Regulations	PMU	N/A	Percentage of Integrated National Electrification (INEP) Grant to be spent by June 2024	100%	100% of Integrated National Electrification (INEP) Grant to be spent by June 2024	50% of Integrated National Electrification (INEP) Grant to be spent	50% of Integrated National Electrification (INEP) Grant spent	None	None	None	Target achieved		CAPEX	INEP Expenditure report
TECH 85			To ensure compliance with the MFMA and Municipal Budget and Regulations	Technical services	N/A	Percentage of departmental total capital budget to be spent by June 2024	54%	100% of departmental total capital budget to be spent by June 2024	50% of departmental total capital budget to be spent	33,39% of departmental total Capital Budget spent	16,61% of departmental total Capital Budget has not been spent	Delay in the appointment of Contractors for various capital projects due to high volume of Bids Evaluation and Adjudication	Additional staff has been appointed and arrangement to work over weekend to fast track the evaluation and adjudication of Bids	Target not achieved		CAPEX	Expenditure Report