THULAMELA LOCAL MUNICIPALITY

WE SERVE WITH DEDICATION

FIRST QUARTER SDBIP REPORT 2024/25

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1. INTRODUCTION

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

The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2024 to 30 June 2025. 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 facilities accountability and transparency of the Municipal administration and Managers to the Council and Councilors to the community. It also fosters the management, implementation and monitoring of the budget, the performance of top management and achievement of the strategic objectives as laid out in the IDP.

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

Makumule	21. 10. 2024 ....
MR MAKUMULE M.T	**DATE**
MUNICIPAL MANAGER	
....	21/10/2024 ....
CLLR RAMBUDA A.S	**DATE**
MAYOR	

2. STRATEGIC INTENT

VISSION

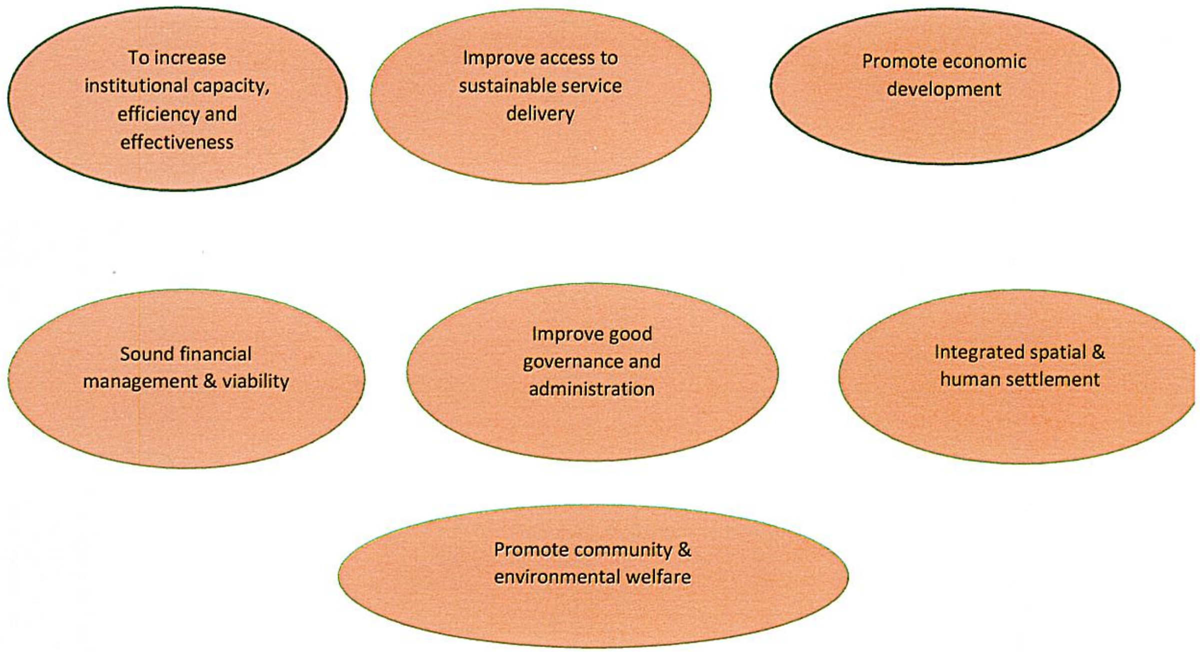
We, the people of Thulamela would like our municipality to achieve a city status by year 2030, to promote urban regeneration and comprehensive rural development whilst encouraging local economic development to improve the quality of lives of our people.

MISSION

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

MOTTO

WE SERVE WITH DEDICATION



3. MUNICIPAL DEPARTMENTS

THULAMELA LOCAL MUNICIPALITY COMPRISES 6 DEPARTMENTS NAMELY:

3.1. MUNICIPAL MANAGER (MM)

3.2. CORPORATE SERVICES (CORP)

3.3. BUDGET AND TREASURY (BT)

3.4. PLANNING AND DEVELOPMENT (PD)

3.5. COMMUNITY SERVICES (CS)

3.6. TECHNICAL SERVICES (TECH)

4. SUMMARY OF THE SDBIP

KPAs		NUMBER OF INDICATORS
4.1.	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	21
4.2.	BASIC SERVICE DELIVERY	39
4.3.	LOCAL ECONOMIC DEVELOPMENT	5
4.4.	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	11
4.5.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	18
4.6.	SPATIAL RATIONALE	9

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

FIRST QUARTER SDBIP REPORT 202425					
KEY PERFORMANCE INDICATOR	TOTAL INDICATORS FOR FIRST QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	16	09	07	56%	44%
BASIC SERVICE DELIVERY	30	17	13	57%	43%
LOCAL ECONOMIC DEVELOPMENT	06	02	04	33%	67%
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	12	10	02	83%	17%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	11	09	02	82%	18%
SPATIAL RATIONALE	05	05	0	100%	0%
TOTAL	80	52	28	65%	35%

Total indicators for the Municipality are 80, 50 indicators were achieved and 28 were not achieved

NARRATIVE SUMMARY

1. Municipal Institutional Development and transformation					
Annual Target	**1ST Quarter Target**	**Progress**	**Reason for variance**	**Measures to improve**	**Department**
1 X- Ray Inspection System at Head office purchased by June 2025	Specification and advertisement	Specification and advertisement not done	Delays caused by commitments to other meetings in the municipality.	Preparation of the schedule and prioritization of the specification committee meeting by all members.	Municipal Manager
1 Walk-Through Metal Detector at Head office purchased by June 2025	Specification and advertisement	Specification and advertisement not done	Delays caused by commitments to other meetings in the municipality.	Preparation of the schedule and prioritization of the specification committee meeting by all members.	Municipal Manager
100% cascading of PMS to all Employees by June 2025	100% cascading of PMS to all Employees	88% cascading of PMS to all Employees	Non-compliance by some of the Employees	Enforce compliance by engaging with outstanding Employees through Telephone	Corporate Services
4 air conditioners purchased and installed in Thulamela Head office by June 2025	4 air conditioners purchased and installed in Thulamela Head office	4 air conditioners not purchased and installed in Thulamela Head office	Process delayed due to the issue of delegation of powers that are not yet finalized on the orders and certificates	Municipal Manager to finalize delegation of powers on signing the orders and certificates	Technical Services
2. Basic Service Delivery					
Annual Target	**1ST Quarter Target**	**Progress**	**Reason for variance**	**Measures to improve**	**Department**

100% of Integrated National Electrification-Programme (INEP) Grant spent	25% of Integrated National Electrification-Programme (INEP) Grant spent	25% of Integrated National Electrification-Programme (INEP) Grant not spent	Late appointment of the service providers	Appointments were made on September 2024	Municipal Manager
Outdoor Gym at Makwarela constructed by June 2025	Outdoor Gym constructed	Outdoor Gym not constructed	Slow progress on site by the service provider	Intervention meetings and close monitoring	Municipal Manager
4 air conditioners purchased and installed in Thulamela Head office by June 2025	4 air conditioners purchased and installed in Thulamela Head office	4 air conditioners not purchased and installed in Thulamela Head office	Process delayed due to the issue of delegation of powers that are not yet finalized on the orders and certificates	Municipal Manager to finalize delegation of powers on signing the orders and certificates	Technical Services
Screen wall fence constructed at Shayandima Cemetery by June 2025	Specification and advertisement	Specification and advertisement not done	Finalization of supply chain process for re-advert.	Follow up with SCM for finalization of process to speed up the re-advert	Technical Services
3. Local economic development					
Annual Target	**1ST Quarter Target**	**Progress**	**Reason for variance**	**Measures to improve**	**Department**
3 Exhibitions/ Flea markets monitored by the Municipality by June 2025	1 Exhibition/ Flea market monitored	1 Exhibition/ Flea market not monitored	Strategic partners could not get authorization on time and that led us not to have two awarenesses	Continuously engaging strategic partners to implement projects on time	Municipal Manager
4 SMMEs Awareness facilitated by June 2025	2 SMMEs Awareness facilitated	1 SMMEs Awareness facilitated	Strategic partners could not get authorization on time and that led us not to have two awarenesses	Continuously engaging strategic partners to implement projects on time	Planning and Development

4. Municipal Financial Viability and Management

Annual Target	1ST Quarter Target	Progress	Reason for variance	Measures to improve	Department
25% of Municipal Capital budget spent on infrastructure projects (Organizational) by June 2025	25% of Municipal Capital budget spent on infrastructure projects (Organizational)	24,17% of Municipal Capital budget spent on infrastructure projects (Organizational)	Delay in the appointment of service providers due to slow progress in evaluation process	More officials from SCM have been appointed to assist in the evaluation. An evaluation will be conducted after hours and during the weekend.	Municipal Manager
100% Payment made to creditors within 30 days by June 2025	100% Payment made to creditors within 30 days	99.9% Payment made to creditors within 30 days	GRV processed while vouchers are not fully supported	We will consider at the possibility of affording expenditure section to check documents before the GRV's are processed with special emphasis on long-term contract suppliers	Budget and Treasury

5. Good Governance and Public Participation

Annual Target	1ST Quarter Target	Progress	Reason for variance	Measures to improve	Department
6 Operational risks reduced by June 2025	6 Operational risks reduced	6 Operational risks not reduced.	Some of the planned mitigation measures have not been implemented.	Encourage Senior Managers to monitor mitigation measures.	Municipal Manager
100% Audit and Performance Committee Resolutions implemented by June 2025	100% Audit and Performance Committee Resolutions implemented (4th quarter 2023/24)	100% Audit and Performance Committee Resolutions not implemented (4th quarter 2023/24)	POEs to substantiate the achievement of target not submitted.	To submit POEs on time to ensure that resolutions are resolved.	Municipal Manager

6. Spatial Rationale

Annual Target	1ST Quarter Target	Progress	Reason for variance	Measures to improve	Department

4.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (21)

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
		TO INCREASE INSTITUTIONAL CAPACITY, EFFECIENCY AND EFFECTIVENESS													
1.	Percentage of 24/7 Security Services in all Municipal buildings by June 2025	New indicator	N/A	100% Provision of 24/7 Security Services in all Municipal buildings by June 2025	Risk Management	Own Funding	OPEX	100% Provision of 24/7 Security Services in all Municipal buildings	100% Provision of 24/7 Security Services in all Municipal buildings done	None	None	None	Target achieved	Attendance Register (Rooster)	Municipal Manager
2.	To purchase X- Ray Inspection System at Head office by June 2025	New indicator	N/A	1 X- Ray Inspection System at Head office purchased by June 2025	Risk Management	Own Funding	R350 000	Specification and advertisement	Specification and advertisement not done	Specification and advertisement	Delays caused by commitments to other meetings in the municipality	Preparation of the schedule and prioritization of the specification committee meeting by all members	Target not achieved	Specification, Advertisement, Order, Appointment letter & proof of payment	Municipal Manager
3.	To purchase Walk-Through Metal Detector at Head office by June 2025	New indicator	N/A	1 Walk-Through Metal Detector at Head office purchased by June 2025	Risk Management	Own Funding	R150 000	Specification and advertisement	Specification and advertisement not done	Specification and advertisement	Delays caused by commitments to other meetings in the municipality .	Preparation of the schedule and prioritization of the specification committee meeting by all members.	Target not achieved	Specification, Advertisement, Order, Appointment letter & proof of payment	Municipal Manager
4.	To table & approve annual report 2023/24 by	1	N/A	Annual Report 2023/24 tabled and approved	Organizational PMS	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
		TO INCREASE INSTITUTIONAL CAPACITY, EFFECIENCY AND EFFECTIVENESS													
	Council by March 2025			by Council by March 2025											
5.	To conduct Section 54A and 56 managers individual assessment by June 2025	1	N/A	Section 54A and 56 managers individual assessment conducted by June 2025	Organizational PMS	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Assessment Report & council resolution	Municipal Manager
6.	To review and submit the Organogram to Council for approval by June 2025	New indicator	N/A	Organogram reviewed and submitted to Council for approval by June 2025	Organizational Development	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution & Organizational Structure	Corporate services
7.	Percentage cascading of PMS to all Employees by June 2025	New indicator	N/A	100% cascading of PMS to all Employees by June 2025	Individual PMS	Own funding	OPEX	100% cascading of PMS to all Employees	88% cascading of PMS to all Employees	12% cascading of PMS to all Employees	Non-compliance by some of the Employees	Enforce compliance by engaging with Employees through Telephone	Target not achieved	Signed Performance Agreements	Corporate services
8.	Number of Organizational performance reports developed and submitted to	6	N/A	7 Organizational performance reports developed and submitted	Organizational PMS	Own Funding	OPEX	Annual Performance Report 2023/24 and 1st quarter SDBIP	Annual Performance Report 2023/24 and 1st quarter SDBIP	None	None	None	Target achieved	Q1-Annual performance report 2023/24, 1st quarter SDBIP report 2024/25,	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
		TO INCREASE INSTITUTIONAL CAPACITY, EFFECIENCY AND EFFECTIVENESS													
	council for approval (1st, 2nd, 3rd, and 4th quarter SDBIP reports 2024/25, Annual Performance Report 2023/24, Mid-Year report 2024/25 & Oversight Report 2023/24) by June 2024/25			to council for approval by June 2025 (1st, 2nd, 3rd, and 4th quarter SDBIP Reports 2024/25, Annual Performance Report 2023/24, Mid – Year report 2024/25 & Oversight Report 2023/24) by June 2024/25				report 2024/25	report 2024/25 done					Q2- 2nd quarter SDBIP report 2024/25 Q3-3rd quarter SDBIP report 2024/25, Mid-Year report 2024/25 Oversight report 2023/24 Q4 – 4th quarter SDBIP report 2024/25	
9.	Number of Performance Agreements signed by section 54A & 56 managers by June 2025	4	N/A	6 performance agreements signed by section 54A & 56 managers by June 2025	Organizational PMS	Own Funding	OPEX	6 performance agreements signed by section 54A & 56 managers	4 performance agreements signed by section 54A & 56 managers	2 performance agreements not signed by section 54A & 56 managers (Corporate Services & Community Services)	Processes for appointment of senior managers posts not yet concluded	Corporate services re-advertised, Community Services to be concluded	Target not achieved	Signed performance agreements	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
		TO INCREASE INSTITUTIONAL CAPACITY, EFFECIENCY AND EFFECTIVENESS													
10.	Number of Back to Basic reports produced by June 2025	4	N/A	4 Back to Basic reports produced by June 2025	PMS Organizational	Own Funding	OPEX	1 Back to Basic report produced	1 Back to Basic report produced	None	None	None	Target achieved	Back to Basic report/Council resolution	Corporate Services
11.	To submit Employment equity report to department of labour by January 2025	1	N/A	Employment equity report submitted to department of labour by January 2025	Skills Development	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Proof of submission/Acknowledgement letter	Corporate Services
12.	To purchase Intensified Cybersecurity focus service by June 2025	New indicator	N/A	Intensified Cybersecurity focus service purchased by June 2025	ICT	Own funding	R4 000 000	Appointment of service provider & order	Appointment of service provider & order not done.	Appointment of service provider & order.	Tender was rejected due to non-requirements of service providers.	To add briefing session in the re-advert of the tender	Target not achieved	Order, appointment letter & proof of payment	Corporate Services
13.	Number of Computers and laptops purchased by June 2025	205	N/A	15 Computers and laptops purchased by June 2025	ICT	Own Funding	R500 000	Specification	Specification done	None	None	None	Target achieved	Specification, Advertisement, appointment letter, Order & Proof of Payment	Corporate Services
14.	Number of Ordinary Council sittings held by June 2025	4	N/A	4 Ordinary Council sittings held by June 2025	Council support	Own Funding	OPEX	1 Ordinary Council sitting held	1 Ordinary Council sitting held	None	None	None	Target achieved	Attendance Register & Minutes of the meetings	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
		TO INCREASE INSTITUTIONAL CAPACITY, EFFECIENCY AND EFFECTIVENESS													
15.	Number of EXCO meetings conducted by June 2025	4	N/A	4 EXCO meetings conducted by June 2025	Council Support	Own Funding	OPEX	1 EXCO meeting conducted	1 EXCO meeting conducted	None	None	None	Target achieved	Attendance Register & minutes of the meetings	Corporate Services
16.	Number of Mayoral Imbizo conducted by June 2025	4	N/A	4 Mayoral Imbizo conducted by June 2025	Communication	Own Funding	OPEX	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	None	None	None	Target achieved	Attendance register	Corporate Services
17.	To purchase Notes and Coins counting machines by June 2025	New indicator	N/A	5 Notes and Coins counting machines purchased by June 2025	Revenue Services	Own Funding	R50 000	Specification and Advertisement	Specification and Advertisement not done	Specification and Advertisement	Process delayed due to finance revenue year end activities	Specification has been finalized in October and the advert will be finalised prior the end of October	Target not achieved	Specification, Advertisement, Order & Proof of Payment	Budget and Treasury
18.	Number of Laptops & Computers purchased by June 2025	New indicator	N/A	10 Laptops & 10 computers purchased by June 2025	Budget and Treasury	Own Funding	R200 000	Specification and Advertisement	Specification, Advertisement and Order done	Order done	Processes were fast	None	Target achieved	Specification, Advertisement, appointment letter, Order and Proof of Payment	Budget and Treasury
19.	Number of Computers and laptops purchased by June 2025	New indicator	N/A	5 Computers and laptops purchased by June 2025	Planning and Development	Own Funding	R200 000	Specification	Specification done	None	None	None	Target achieved	Specification, Order & Proof of Payment	Planning and Development
20.	Number of air conditioners	21	N/A	4 air conditioners	Housing	Own funding	R150 000	4 air conditioners	4 air conditioners not	Purchasing and installation	Process delayed due to the	Municipal Manager to finalize	Target not achieved	Order & completion certificate	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
		TO INCREASE INSTITUTIONAL CAPACITY, EFFECIENCY AND EFFECTIVENESS													
	purchased and installed in Thulamela Head office by June 2025			purchased and installed in Thulamela Head office by June 2025				purchased and installed in Thulamela Head office	purchased and installed in Thulamela Head office	of 4 air conditioners in Thulamela Head office	issue of delegation of powers that are not yet finalized on the orders and certificates	delegation of powers on signing the orders and certificates			
21.	To construct Traffic pounding store at Tshiulungoma by June 2025	New indicator	20	Traffic pounding store at Tshiulungoma constructed by June 2025	Housing	Own funding	R10 000	N/A	N/A	N/A	N/A	N/A	N/A	Specification, advertisement & appointment letter	Technical Services

4.2. BASIC SERVICE DELIVERY (39)

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY														
1.	Percentage of Municipal Infrastructure Grant spent by June 2025	100%	N/A	100% of Municipal Infrastructure Grant spent	MM	MIG	CAPEX	25% of Municipal Infrastructure Grant spent	51.4% of Municipal Infrastructure Grant spent	Plus 26.4% of Municipal Infrastructure Grant spent	Some projects run smoothly and on time during the quarter.	None	Target achieved	MIG Expenditure	Municipal Manager
2.	Percentage of Integrated National Electrification-Programme (INEP) Grant spent	100%	N/A	100% of Integrated National Electrification -Programme (INEP) Grant spent	MM	INEP	OPEX	25% of Integrated National Electrification-Programme (INEP) Grant spent	25% of Integrated National Electrification-Programme (INEP) Grant not spent	25% of Integrated National Electrification-Programme (INEP) Grant to be spent	Late appointment of the service providers	Appointments were made on September 2024	Target not achieved	INEP Expenditure report	Municipal Manager
3.	To construct Outdoor Gym at Makwarela by June 2025	New indicator	17	Outdoor Gym at Makwarela constructed by June 2025	Sports Development	Own funding	R100 000	Outdoor Gym at Makwarela constructed	Outdoor Gym at Makwarela not constructed	Construction of Outdoor Gym	Slow progress on site by the service provider	Intervention meetings and close monitoring	Target not achieved	Progress report & completion certificate	Municipal Manager
4.	To upgrade Ha-Makhuvha Ring Road from gravel to asphalt and stormwater by June 2025 (Multi-Year)	3km roadbed	19	8.10km of Ha-Makhuvha ring road upgraded from gravel to asphalt and 6 949m stormwater by June 2025 (Multi-Year)	Roads	MIG	R33 300 000	2km selected layer	2.8 km selected layer done	Plus 0.8 km selected layer done	Contractor is slightly ahead of schedule	None	Target achieved	Progress report & completion certificate	Municipal Manager
5.	To upgrade Lwamondo Territorial Council access road from gravel	Detailed design	33	2 km roadbed of Lwamondo Territorial Council	Roads	MIG	R25 000 000	Specification and advertisement	Specification and advertisement done	None	None	None	Target achieved	Specification, advertisement, appointm	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY														
	to paving by June 2025 (Multi-Year)			access road constructed by June 2025 (Multi-Year)										ent letter, site handover minutes, progress report	
6.	To upgrade stormwater pipe and box cutting of Mapate access road from gravel to asphalt by June 2025	Preliminary design	32	2km stormwater pipe and 2km box cutting of Mapate access road from gravel to asphalt upgraded by June 2025	Road	MIG	R21 05 9 949	Detailed design	Detailed design done	None	None	None	Target achieved	Detailed design report, specification, advertisement, appointment letter, progress report	Municipal Manager
7.	To upgrade Thohoyandou Block M Streets Phase 1 from gravel to paving coupled with storm within R293 Towns by June 2025 (Multi-Year)	Tender advert	41	Appointment of contractor and site establishment for upgrading of 2.1km Thohoyandou Block M Internal Streets Phase 1 from gravel to paving within R293 Towns by June 2025 (Multi -Year)	Roads	Own funding	R6 495 000	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter, Progress report, site handover minutes	Municipal Manager
8.	To upgrade Tshilungoma Ring Road from gravel to asphalt by June 2025 (Multi- Year)	New indicator	20	Preliminary design of Tshilungoma Ring Road by June 2025 (Multi-Year)	Road	MIG	R 500 000	N/A	N/A	N/A	N/A	N/A	N/A	Preliminary Design Report (MIG)	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY														
9.	Percentage of indigent households earning less than R3500 per month that are receiving free basic electricity Services by June 2025	999	N/A	100% of indigent households earning less than R3500 per month that receive free basic electricity services by June 2025	Revenue Management	Own funding	OPEX	100% of indigent households earning less than R3500 per month that receive free basic electricity services	100% indigent households earning less than R3500 per month that receive free basic electricity services done	None	None	None	Target achieved	Beneficiary list	Budget and Treasury
10.	Percentage of indigent households earning less than R3500 per month that are receiving free basic waste services by June 2025	1450	N/A	100% of indigent households earning less than R3500 per month receive free basic waste services by June 2025	Revenue Management	Own funding	OPEX	100% of indigent households earning less than R3500 per month receive free basic waste services	100% of indigent households earning less than R3500 per month receive free basic waste services done	None	None	None	Target achieved	Beneficiary list	Budget and Treasury
11.	Number of reports on tenders awarded each quarter prepared by June 2025	4	N/A	4 reports on tenders awarded each quarter prepared by June 2025	Supply Chain Management	Own Funding	OPEX	1 report on tenders awarded each quarter prepared	1 report on tenders awarded each quarter prepared	None	None	None	Target achieved	Tender Register	Budget and Treasury
12.	Percentage of households in urban areas having access to basic services level of solid waste removal per week by June 2025	20 069	N/A	100% households in urban areas having access to basic services level of solid waste	Waste Management	Own Funding	OPEX	100% households in urban areas having access to basic services level of	100% households in urban areas having access to basic services level of	None	None	None	Target achieved	Biling Report / job cards	Community Services

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY														
				removal per week by June 2025				solid waste removal per week	solid waste removal per week done						
13.	Number of households in rural areas having access to basic services level of solid waste removal per week by June 2025	7 148	N/A	7 148 households in rural areas having access to basic services level of solid waste removal per week by June 2025	Waste management	Own Funding	OPEX	7 148 households in rural areas having access to basic services level of solid waste removal per week	7 148 households in rural areas having access to basic services level of solid waste removal per week done	None	None	None	Target achieved	Household list /Job cards	Community Services
14.	Number of villages having access to a common/identified point of basic level of waste removal per week by June 2025	102	N/A	128 villages having access to a common/identified point of basic level of waste removal per week by June 2025	Waste Management	Own Funding	OPEX	128 villages having access to a common/identified point of basic level of waste removal per week	153 villages having access to a common/identified point of basic level of waste removal per week done	Plus 25 villages having access to a common/identified point of basic level of waste removal per week	Extension of services in some villages	None	Target achieved	Village list/ job cards	Community Services
15.	Percentage of businesses that receive refuse removal at least once per week by June 2025	1 641	N/A	100 % of businesses that receive refuse removal at least once per week by June 2025	Waste Management	Own Funding	OPEX	100% of businesses that receive refuse removal at least once per week	100% of businesses that receive refuse removal at least once per week done	None	None	None	Target achieved	Billing report / job cards	Community Services

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY														
16.	To construct Thohoyandou new land fill cell by June 2025 (Multi- Year)	Feasibility study	N/A	Thohoyandou new land fill cell constructed by June 2025 (Multi- Year)	Waste Management	MIG	R286 307	N/A	N/A	N/A	N/A	N/A	N/A	Approval letter, photos, progress report/ completion certificate	Community Services
17.	To construct Gundani land fill cell by June 2025	Preliminary design	N/A	Application for approval for designs of Gundani land fill cell by June 2025	Waste Management	MIG	R6 984 730	N/A	N/A	N/A	N/A	N/A	N/A	Approval letter, photos, progress report/ completion certificate	Community Services
18.	To develop Gundani land fill site by June 2025 (Multi Year)	Preliminary design	02	Gundani land fill site developed by June 2025 (Multi-Year)	Waste Management	MIG	R1 000 000	N/A	N/A	N/A	N/A	N/A	N/A	Specification, advert, appointment Letter, photos, progress report/ completion certificate	Community Services
19.	To construct a boundary wall at Makonde Stadium by June 2025	Brick work	10	Boundary wall constructed at Makonde Stadium by June 2025	Housing	Own Funding	R700 000	Boundary wall constructed at Makonde Stadium	Boundary wall constructed at Makonde Stadium	None	None	None	Target achieved	Progress report & Completion certificate	Technical Services
20.	To construct boundary wall at Mbaleni	Foundation on brick work	17	Boundary wall constructed	Housing	Own Funding	R500 000	Construction of brickwork	Brickwork constructed	None	None	None	Target achieved	Progress report & Completi	Technical

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY														
	Cemetery by June 2025			at Mbaleni Cemetery by June 2025										on certificate	Services
21.	To construct screen wall fence at Shayandima Cemetery by June 2025	New indicator	38	Screen wall fence constructed at Shayandima Cemetery by June 2025	Housing	Own Funding	R4 000 000	Specification and advertisement	Specification and advertisement not done	Specification and advertisement	Finalization of supply chain process for re advert.	Follow up with SCM for finalization of process to speed up the re-advert	Target not achieved	Specification, advertisement, appointment letter, Progress report & Completion certificate	Technical Services
22.	To construct Tshaulu testing station by June 2025 (Multi - Year)	Detailed design	08	Appointment of service provider for Tshaulu testing station construction by June 2025 (Multi-Year)	Housing	Own funding	R10 000	N/A	N/A	N/A	N/A	N/A	N/A	Specification, advertisement, appointment letter	Technical Services
23.	To construct Tshikombani testing station by June 2025 (Multi-Year)	Brick work and roofing	27	Tshikombani testing station constructed by June 2025 (Multi-Year)	Housing	Own funding	R10 000	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate	Technical Services
24.	To install Solar Systems at Thulamela Head Office & Thohoyandou Town Hall by June 2025	02	N/A	2 Solar Systems installed at Thulamela Head Office (1) and Thohoyandou Town Hall (1)	Electricity	Own Funding	R9 000 000	Specification & Advertisement	Specification & Advertisement not done	Specification & Advertisement	Delays due to loss of document (spec)	Repeated specification document	Target not achieved	Specification, advertisement, appointment letter and completion	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
														certificate	
25.	Number of households electrified at (Ha-Makhuvha, Munangwe, Tshilavulu, Ha-Luvhimbi, Khubvi & Mukomawabani) by June 2025	1750	25,08,04,12,1106	599 households electrified at (Ha-Makhuvha (82), Munangwe (82), Tshilavulu (148), Ha-Luvhimbi (82), Khubvi (164) & Mukomawabani (41) by June 2025	Electricity	Own Fund	R14 617 000	Appointment of service provider and site handover	Appointment of service provider and site handover done	None	None	None	Target achieved	Appointment letter, site handover minutes, report to DOE and completion certificate	Technical Services
26.	To construct streetlights from Tshikevha to Sibasa by June 2025	Practical completion certificate	23	3.6 km streetlights from Tshikevha to Sibasa constructed by June 2025	Electricity	Own Funding	R10 000	3.6 km Streetlights from Tshikevha to Sibasa constructed	3.6 km Streetlights from Tshikevha to Sibasa constructed	None	None	None	Target achieved	Completion certificate	Technical Services
27.	To rehabilitate Streetlights from JJ motors to Sibasa Caltex by June 2025	Practical completion certificate	22,23	4.8 km streetlights from JJ motors to Sibasa Caltex rehabilitated by June 2025	Electricity	0wn funding	R10 000	4.8 km Streetlights from JJ motors to Sibasa Caltex rehabilitated	4.8 km Streetlights from JJ motors to Sibasa Caltex rehabilitated	None	None	None	Target achieved	Completion certificate	Technical Services
28.	To construct Thohoyandou K & K Portion streets phase1 from gravel to	1,5 km base layer	41	7 km constructed from gravel to asphalt at Thohoyando	Roads	Own funding & MIG	R24 221 014	4km of base layer constructed	4,9km of base layer constructed	Plus 0,9km of base-layer	Good performance by the	None	Target achieved	Progress report, Practical Completion &	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY														
	asphalt by June 2025 (Multi - Year)			u K & K Portion streets phase 1 by June 2025 (Multi - Year)							service provider			Completion certificate	
29.	Number of square meters of potholes repaired from (Hollywood to Sibasa, Itsani to Shayandima ring road, Makwarela ring road (Queen Mutshinye Str, Thovhele Raluswielo Str), Thohoyandou (Magumo Str, Mpandeli Mphaphuli Str, Green valley) by June 2025	8683.76 square meters	17,21,37,38	5600 square meters of potholes repaired from (1400 square meters from Hollywood to Sibasa ,1400 square meters from Itsani to Shayandima ring road, 1400 square meters from Makwarela ring road (Queen Mutshinye Str, Thovhele Raluswielo Str), 1400 square meters from Thohoyandou (Magumo Str, Mpandeli Mphaphuli Str, Green valley) by June 2025	Roads	Own funding	R6 000 000	2000 square meters of potholes repaired from (500 square meters from Hollywood to Sibasa ,500 square meter from Itsani to Shayandima ring road, 500 square meters from Makwarela ring road (Queen Mutshinye Str, Thovhele Raluswielo Str), 500 square meters from Thohoyandou (Magumo	2000 square meters of potholes not repaired from (500 square meters from Hollywood to Sibasa ,500 square meter from Itsani to Shayandima ring road, 500 square meters from Makwarela ring road (Queen Mutshinye Str, Thovhele Raluswielo Str), 500 square meters from Thohoyandou	Repair of 2000 square meters of potholes from (500 square meters from Hollywood to Sibasa ,500 square meters from Itsani to Shayandima ring road, 500 square meters from Makwarela ring road (Queen Mutshinye Str, Thovhele Raluswielo Str), 500 square meters from Thohoyandou	Delay in the approval of orders	Fastrack approval of orders	Target not achieved	Progress report and Completion certificate	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY														
								Str, Mpandeli Mphaphuli Str, Green valley)	(Magumo Str, Mpandeli Mphaphuli Str, Green valley)	(Magumo Str, Mpandeli Mphaphuli Str, Green valley)					
30.	Percentage of loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at DE Paradise to old KFC Access Road constructed by June 2025 (Multi-Year)	Tender Evaluation	22	100 % loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at DE Paradise to old KFC Access Road constructed by June 2025 (Multi-Year)	Roads	Own funding and NDP	R10 070 000	20% loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at DE Paradise to old KFC Access Road constructed	20% loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at DE Paradise to old KFC Access Road not constructed	20% loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at DE Paradise to old KFC Access Road not constructed	Budget Constraints	To be adjusted and secure funding in the next financial year	Target not achieved	Progress report	Technical Services
31.	To upgrade from gravel to asphalt within R293 Towns of Thohoyandou link road from block K to L by June 2025 (Multi-Year)	1.7km selected layer	41	2.6km upgraded from gravel to asphalt within R293 Towns of Thohoyandou link road from block K to L by June 2025 (Multi-Year)	Roads	MIG	R 5 000 000	2.6km subbase layer of Thohoyandou link road from block K to L constructed	2.2km subbase layer of Thohoyandou link road from block K to L constructed	0.4 km subbase layer of Thohoyandou link road from block K to L	Slow progress by the contractor due to non-payment	Fastrack virement of funds	Target not achieved	Progress report & completion certificate	Technical Services
32.	To construct internal street from gravel to paving within R293	Detailed designs	23	Appointment of contractor for Internal Streets within R293 Towns	Roads	Own funding	R 2 500 000	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter, Progress report	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY														
	(Thohoyandou Q) by June 2025 (multi-Year)			(Thohoyandou Q) by June 2025 (Multi-Year)											
33.	To rehabilitate surfaced roads and storm water within R293 Towns from JJ Motors to Hayani by June 2025	New indicator	22,23	8400 m^2 surfaced roads and storm water within R293 Towns from JJ Motors to Hayani rehabilitated by June 2025	Road	Own funding	R9 000 000	2 400 m2 surfaced roads and Storm water within R293 Towns rehabilitated	2 400 m2 Surfaced roads and Storm water within R293 Towns not rehabilitated	Rehabilitation of 2 400 m2 Surfaced roads and Storm water within R293 Towns	Delay in authorization of work orders	Fasttrack the authorization of work orders	Target not achieved	Progress report and completion certificate	Technical Services
34.	Percentage of loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at UIF to Shell Garage constructed by June 2025 (Multi-Year)	Tender Evaluation	22	100 % loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at UIF to Shell Garage constructed by June 2025 (Multi-Year)	Road	MIG	R13 955 000	20% loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at UIF to Shell Garage constructed	0% loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at UIF to Shell Garage not constructed	20% loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at UIF to Shell Garage constructed	Traffic control during working hours and other progress depends on the completion of other	Contractor to work shifts to catchup	Target not achieved	Progress report and completion certificate	Technical Services
35.	To upgrade Tshilamba phase 3 from gravel to Asphalt by June 2025 (Multi - Year)	Preliminary designed	03	3 ,76 km at Tshilamba phase 3 upgraded from gravel to Asphalt by June 2025 (Multi-Year)	Road	MIG	R4 000 000	3 ,76 km at Tshilamba phase 3 upgraded from gravel to asphalt	3 ,76 km at Tshilamba phase 3 upgraded from gravel to asphalt	None	None	None	Target achieved	Progress report and Completion Certificate	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY														
36.	To construct Shayandima Ext 3 internal streets from gravel to paving by June 2025	Tender advert	38	Appointment of contractor for Shayandima internal street from gravel to paving by June 2025	Road	Own funding	R9 500 000	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter, Progress report	Technical Services
37.	To construct internal streets from gravel to paving and lighting at Shayandima Industrial Area by June 2025 (Multi-Year)	Detailed designed	38	Appointment of contractor for Internal streets from gravel to paving and lighting of Shayandima Industrial Area by June 2025 (Multi-Year)	Road	MIG	R1 000 000	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter, Progress report	Technical Services
38.	To construct culverts in all 41 wards within Thulamela municipality by June 2025 (Multi – Year)	Advertisement	N/A	5 Culverts constructed within Thulamela municipality in all 41 wards by June 2025 (Multi – Year)	Road	Own	R15 000 000	Appointment of service provider	Appointment of Service Provider not done	Appointment of Service Provider	Delay in the evaluation of Bids	Follow up with SCM to FastTrack the evaluation and Bid Adjudiation process	Target not achieved	Appointment letter, site handover minutes, progress report and completion certificate	Technical Services
39.	To construct a boundary wall at Thohoyandou landfill cell by June 2025	Foundation on brickwork	N/A	Boundary wall constructed at Thohoyandou landfill cell by June 2025	Technical Services	Own funding	R3 000 000	Boundary wall constructed at Thohoyandou	Boundary wall not constructed at Thohoyandou	Construction of boundary wall at Thohoyandou	Slow progress by the contractor	Intervention meetings for contractor to speed up progress	Target not achieved	Progress report & completion certificate	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY														
40.	To construct Thulamela Buyback Centre by June 2025 (Multi- Year)	Advertisement	N/A	Detailed design for Thulamela Buyback Centre by June 2025 (Multi- Year)	Technical Services	Own Funding	R500 000	Appointment of the consultant	Appointment of the consultant not done	Appointment of the consultant	Delays in the evaluation process	Appointment of service provider will be allocated from the pool of consultant appointed	Target not achieved	Appointment letter, Feasibility study & detailed design reports	Technical Services

4.3. LOCAL ECONOMIC DEVELOPMENT (5)

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
		PROMOTE ECONOMIC DEVELOPMENT													
1.	To monitor the exhibition / Flea Markets by the municipality by June 2025	New indicator	N/A	3 Exhibitions /Flea Markets monitored by the municipality by June 2025	Economic and Development	Own funding	OPEX	1 Exhibition/ Flea market monitored	1 Exhibition/ Flea market not monitored	1 Exhibition/ Flea market	Strategic partners could not get authorization on time and that led us not to have two awareness es	Continuously engaging strategic partners to implement projects on time	Target not achieved	List of Exhibitors and attendance register	Municipal Manager
2.	To construct Tshilamba Arts Centre	Roof Beam	03	Tshilamba Arts Centre constructed	Housing	Own funding	R1 000 000	Ceiling, electricity, and	Ceiling, electricity, and	Ceiling, electricity	Slow progress on site by	Intervention on meetings	Target not achieved	Progress report &	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1^{ST} Q TARGETS	1^{ST} Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
PROMOTE ECONOMIC DEVELOPMENT															
	by June 2025			by June 2025				plumbing constructed	plumbing not constructed	and plumbing	the contractors	to speed up the progress and Close monitoring		Completion certificate	
3.	To create job opportunities through (EPWP) projects by June 2025	409	N/A	600 job opportunities created through (EPWP) projects by June 2025	Community Services	Own funding	OPEX	600 job opportunities created through (EPWP) projects	605 job opportunities created through (EPWP) projects	Plus 5 job opportunities created through (EPWP) projects	Allocated budget is sufficient to cater for extra 5 jobs	None	Target achieved	Contract Employment	Community Services
4.	Number of job opportunities created through LED projects by June 2025	135	N/A	202 job opportunities coordinated through LED projects by June 2025	Technical Services	MIG	OPEX	201 job opportunities coordinated through LED projects	211 job opportunities coordinated through LED projects	Plus 9 job opportunities coordinated through LED projects	There was a need to render security services since some our facilities did not have securities	None	Target achieved	Employment contract	Technical Services
5.	To facilitate the implementation of Community Development Support by June 2025	New indicator	N/A	2 Community Development Support facilitated by June 2025	Economic and Development	Own funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Specification Order Invoice/proof of payment	Planning and Development
6.	To Facilitate SMMEs Awareness	New indicator	N/A	4 SMMEs Awareness facilitated	Economic and Development	Own funding	OPEX	2 SMMEs Awareness facilitated	1 SMMEs Awarene	1 SMMEs Awareness	Strategic partners could not get	Continuously engaging strategic	Target not achieved	Attendance register	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1ST Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
		PROMOTE ECONOMIC DEVELOPMENT													
	by June 2025			by June 2025					ss facilitated		authorization on time and that led us not to have two awareness es	partners to implement projects on time			
7.	To Facilitate/coordinates SMMEs Training by June 2025	New indicator	N/A	4 SMMEs Training facilitated by June 2025	Economic and Development	Own funding	OPEX	2 SMMEs Training facilitated	2 SMMEs Training facilitated	None	None	None	Target achieved	Attendance register	Planning and Development
8.	To hold Twinning engagements meetings by June 2025	New indicator	N/A	2 Twinning engagements meetings held by June 2025	Economic and Development	Own funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Letters/Draft or Final MOU Twinning	Planning and Development

4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (11)

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1st Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
					SOUND FINANCIAL MANAGEMENT & VIABILITY										
1.	Percentage of Municipal Capital budget spent on	53%	N/A	100% of Municipal Capital Budget	MM	Own funding & MIG	CAPEX	25% of Municipal Capital budget	24,17% of Municipal Capital	0,83% of Municipal	Delay in the appointment of	More officials from SCM have been appointed to	Target not achieved	Expenditure Report	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1^{ST} Q TARGETS	1^{st} Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY															
	infrastructure projects (organizational) by June 2025			spent on infrastructure projects (organizational) by June 2025				spent on infrastructure projects (Organizational)	budget spent on infrastructure projects (Organizational)	Capital budget not spent on infrastructure projects (Organizational)	service providers due to slow progress in evaluation process	assist in the evaluation. An evaluation will be conducted after hours and during the weekend.			
2.	Percentage of payment made to creditors within 30 days by June 2025	100%	N/A	100% Payment made to creditors within 30 days by June 2025	Expenditure Management	Own Funding	OPEX	100% Payment made to creditors within 30 days	99.9% Payment made to creditors within 30 days	0.01%	GRV processed while vouchers are not fully supported	We will consider at the possibility of affording expenditure section to check documents before the GRV's are processed with special emphasis on long-term contract suppliers	Target not achieved	Creditor Ageing analysis	Budget and Treasury
3.	Number of creditor reconciliations prepared by June 2025	12	N/A	12 creditors reconciliations prepared by June 2025	Expenditure Management	Own Funding	OPEX	3 creditors reconciliations n prepared	3 creditors reconciliations n prepared	None	None	None	Target achieved	Creditors Reconciliations	Budget and Treasury
4.	Percentage of revenue collected on total billing by June 2025	45%	N/A	45% revenue collected on total billing by June 2025	Revenue Management	Own Funding	OPEX	45% revenue collected on total billing	64% revenue collected on total billing	Plus 19% revenue collected on	Public works paid for assessments in advance	None	Target achieved	Debtors ' payment Report	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1st Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY															
										total billing	for registered properties				
5.	Number of Reports on debt collected prepared by June 2025	4	N/A	4 Report of debt collected prepared by June 2025	Revenue Management	Own Funding	OPEX	1 Report of debt collected and prepared	1 Report of debt collected and prepared	None	None	None	Target achieved	Debtors' collection Report	Budget and Treasury
6.	To update indigent, Register quarterly by June 2025	1	N/A	Indigent register updated quarterly by June 2025	Revenue Management	Own Funding	OPEX	Indigent register updated	Indigent register updated	None	None	None	Target achieved	Updated Indigent Register	Budget and Treasury
7.	Number of physical assets verification conducted by June 2025	2	N/A	2 physical assets verification conducted by June 2025	Assets Management	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Asset verification report	Budget and Treasury
8.	To update Assets, register quarterly by June 2025	1		Assets register updated	Assets Management	Own Finding	OPEX	Assets register updated quarterly	Assets register updated quarterly	None	None	None	Target achieved	Updated Assets Register	Budget and Treasury
9.	Percentage of unauthorized, irregular, and fruitless expenditure managed & maintained quarterly by June 2025	New indicator	N/A	100% unauthorized, irregular, and fruitless expenditure managed	Supply Chain Management, Budget and Expenditure	Own Funding	OPEX	100% unauthorized, irregular, and fruitless expenditure managed	100% irregular, expenditure managed & maintained, No Unauthor	None	None	None	Target achieved	Unauthorized, irregular, and fruitless expenditure reports	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1st Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY															
				& maintained quarterly by June 2025				& maintained quarterly	ized and Fruitless Expenditure reported quarterly						
10.	Number of DMP reports prepared submitted to EXCO by June 2025	New indicator	N/A	12 DMP reports prepared& submitted to EXCO by June 2025	Supply Ch Management	Own Funding	OPEX	3 DMP reports prepared submitted to EXCO	3 DMP reports prepared submitted to EXCO	None	None	None	Target achieved	DMP reports, Minutes of the Meeting	Budget and Treasury
11.	To prepare & submit Annual Financial Statement to AGSA, COGHSTA, Provincial and National Treasury by August 2024	1	N/A	Annual Financial Statement prepared & submitted to AGSA, COGHSTA, provincial & National Treasury by August 2024	Budget and Treasury	Own Funding	OPEX	Annual Financial Statement prepared & submitted to AGSA, COGHSTA, provincial & National Treasury	Annual Financial Statement prepared & submitted to AGSA, COGHSTA, provincial & National Treasury	None	None	None	Target achieved	AFS & Signed proof of submission of AFS to AGSA, COGHSTA, Provincial & National Treasury	Budget and Treasury
12.	Number of bank reconciliations prepared by June 2025	12	N/A	12 bank reconciliations prepared by June 2025	Budget and Treasury	Own Funding	OPEX	3 bank reconciliations prepared	3 bank reconciliations prepared	None	None	None	Target achieved	Bank reconciliations	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1st Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY															
13.	Number of financial management policies reviewed and adopted by the Council by June 2025	10	N/A	10 Financial management policies reviewed and adopted by the Council by June 2025	Budget and Treasury	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Council resolution	Budget and Treasury
14.	Number of section 71 reports compiled and submitted to Provincial Treasury within 10 days as per section 71 of MFMA by June 2025	12	N/A	12 Section 71 reports compiled and submitted to Provincial Treasury within 10 days as per section 71 of MFMA by June 2025	Budget and Treasury	Own Funding	OPEX	3 Section 71 reports compiled and submitted to provincial Treasury within 10 days as per section 71 of MFMA	3 Section 71 reports compiled and submitted to provincial Treasury within 10 days as per section 71 of MFMA	None	None	None	Target achieved	Section 71 reports, email, or acknowledgement letter	Budget and Treasury
15.	To prepare & table draft & final annual budget to council by June 2025	1	N/A	Draft & final annual budgets prepared & tabled to council by June 2025	Budget and Treasury	Own Funding	OPEX & CAPEX	N/A	N/A	N/A	N/A	N/A	N/A	Annual Draft & final budgets & council resolution	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1st Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY															
16.	To compile and approve adjusted budget by June 2025	1	N/A	Adjusted budget compiled and approved by June 2025	Budget and Treasury	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Adjusted budget & council resolution	Budget and Treasury
17.	To prepare & approve Mid-year budget report by Council by January 2025	1	N/A	Mid-year budget report prepared & approved by Council by January 2025	Budget and Treasury	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Mid-Year Budget report and Council resolution	Budget and Treasury

4.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (18)

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1 Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION															
1.	To develop Risk registers (strategic & operational) by June 2025	2	N/A	2 risk registers (1 strategic & 1 operational)	Risk management	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Strategic risk register, operational risk	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1 Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION															
				developed by June 2025										register /Council resolution	
2.	Number of Operational risks reduced by June 2025	8	N/A	6 Operational risks reduced by June 2025	MM	Own funding	OPEX	6 Operational risks reduced	6 Operational risks not reduced.	6 Operational risks not reduced.	Some of the planned mitigation measures have not been implemented.	Encourage Senior Managers to monitor mitigation measures.	Target not achieved	Risk management report/ Council resolution	Municipal Manager
3.	To compile Risk Management reports by June 2025	4	N/A	4 Risk Management reports compiled by June 2025	Risk Management	Own Funding	OPEX	1 Risk management report compiled	1 Risk management report compiled	None	None	None	Target achieved	Risk Management Report	Municipal Manager
4.	Percentage of Audit and Performance Committee Resolutions implemented by June 2025	New indicator	N/A	100% Audit and Performance Committee Resolutions implemented by June 2025	Internal Audit	Own Funding	OPEX	100% Audit and Performance Committee Resolutions implemented (4th quarter 2023/24)	100% Audit and Performance Committee Resolutions not implemented (4th quarter 2023/24)	3 Audit and Performance Committee Resolutions	POEs to substantiate the achievement of target not submitted.	To submit POEs on time to ensure that resolutions are resolved.	Target not achieved	Audit and performance committee resolution register	Municipal Manager
5.	To review and approve Internal Audit plan and	1	N/A	Internal Audit plan reviewed	Internal Audit	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Internal audit plan/Council	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1 Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION															
	approved by audit Performance Committee by June 2025			and approved by audit Performance Committee by June 2025										resolution	
6.	To review and approve Risk Management implementation plan, Risk policy, Risk Management Strategy, Whistle Blowing policy and Anti-Fraud and Corruption strategy by Council by June 2025	5	N/A	1 Risk Management implementation plan .1 Risk policy,1 Risk Management strategy, 1 whistle Blowing policy ,1 Anti-Fraud and corruption Strategy reviewed and approved by council by June 2025	Risk Management	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution	Municipal Manager
7.	To review and approve Internal Audit	2	N/A	2 Internal Audit Manuals	Internal Audit	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Minutes of the	Municipal

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1 Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION															
	Manuals (Internal Audit Charter and Methodology) by Audit & Performance Committee by June 2025			(1 Internal Audit Charter and 1 Methodology) reviewed and Approved by Audit & Performance Committee by June 2025										Meeting and Attendance Register	Manager
8.	Number of Internal audit quarterly reports compiled by June 2025	4	N/A	4 Internal audit quarterly reports compiled by June 2025	Internal Audit	Own Funding	OPEX	1 Internal audit quarterly report compiled	1 Internal audit quarterly report compiled	None	None	None	Target achieved	Internal Audit quarterly Reports	Municipal Manager
9.	To submit and approve audit & performance committee reports to Council by June 2025	3	N/A	4 audit & performance committee reports submitted and approved by council by June 2025	Internal Audit	Own Funding	OPEX	1 Audit & Performance Committee report submitted and approved by council (4th quarter report 2023/24)	1 Audit & Performance Committee report submitted and approved by council (4th quarter report 2023/24)	None	None	None	Target achieved	Audit Committee Report /Council Resolution	Municipal Manager
10.	To compile MPAC	3	N/A	4 MPAC Resolutio	MM	Own Funding	OPEX	1 MPAC resolutions	1 MPAC resolutions	None	None	None	Target achieved	Resolution	Municipal

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1 Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION															
	resolutions implementation reports by June 2025			ns, implementation reports compiled by June 2025				implementation report compiled	implementation report compiled					register/MPAC Report /Council Resolution	Manager
11.	Percentage of Auditor General queries resolved by June 2025	82%	N/A	100% Auditor-General queries resolved by June 2025	Budget and Treasury	Own Funding	OPEX	1 Internal audit quarterly report compiled	1 Internal audit quarterly report compiled	None	None	None	Target achieved	Updated AG action plan	Municipal Manager
12.	Percentage of litigation cases attended each quarter by June 2025	100%	N/A	100% of litigation cases attended each quarter by June 2025	Legal and Administrative Services	Own Funding	OPEX	100% Litigation cases attended each quarter	100% Litigation cases attended each quarter	None	None	None	Target achieved	Signed report by the Senior manager (Municipal Manager)	Corporate Services
13.	To table AG action plan on issues raised by the Auditor -General to Council by March 2025	1	N/A	AG Action plan tabled on issues raised by the Auditor - General to council by March 2025	Internal Audit	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution	Budget & Treasury
14.	To maintain unqualified audit opinion	1		Unqualified Audit opinion	Budget and Treasury	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	AG Audit Report	Budget and

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1 Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION															
	from Auditor-General South Africa by December 2024			from Auditor-General South Africa maintained by December 2024											Treasury
15.	To approve IDP process plan by Council by 31 August 2024	1	N/A	1 IDP process plan approved by Council by 31 August 2024	Integrated Development Planning	Own Funding	OPEX	IDP process plan approved by Council by 31 August 2024	IDP process plan approved by Council by 31 August 2024	None	None	None	Target achieved	IDP Process plan/Council Resolution	Planning and Development
16.	To table and approve draft & final draft IDP 2025/26 by Council by May 2025	1	N/A	Draft & final draft IDP 2025/26 tabled & approved by Council by May 2025	Integrated Development Planning	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution	Planning & Development
17.	Number of IDP Representative forum meetings held by June 2025	2	N/A	4 IDP Representative forum meetings held by June 2025	Integrated Developmental Planning	Own funding	OPEX	1 IDP Representative forum meeting held	1 IDP Representative forum meeting held	None	None	None	Target achieved	Minutes of Representative Forum Meeting & attendance register	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1 Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION															
18.	Number of IDP /Budget steering committee meetings held by June 2025	4	N/A	4 IDP /Budget steering committee meetings held by June 2025	Integrated Developmental Planning	Own funding	OPEX	1 IDP /Budget steering committee meeting held	1 IDP /Budget steering committee meeting held	None	None	None	Target achieved	Minutes of IDP/Budget steering committee & attendance register	Planning and Development

4.6. SPATIAL RATIONALE (9)

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

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1 Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE		PORTFOLIO OF EVIDENCE	DEPT
INTERGRATED SPATIAL & HUMAN SETTLEMENT															
3.	Percentage of rezoning applications processed within 5 months by June 2025	16	N/A	100% of Rezoning applications processed within 5 months by June 2025	Spatial planning	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Rezoning Application Register	Planning and Development
4.	Percentage of Building plan processed within 60 days by June 2025	300	N/A	100% building plans processed within 60 days by June 2025	Spatial Planning	Own Funding	OPEX	100% building plans processed within 60 days	100% building plans processed within 60 days	None	None	None	Target achieved	Building Plan	Planning and Development
5.	Number of building inspection reports conducted quarterly within Thulamela Municipality by June 2025	100	N/A	4 building inspection reports conducted quarterly within Thulamela Municipality by June 2025	Spatial Planning	Own Funding	OPEX	1 building inspection report conducted quarterly	1 building inspection report conducted quarterly	None	None	None	Target achieved	Building inspection report/register	Planning and Development
6.	Percentage of Deeds of grant rights application processed within 18 working days by June 2025	New indicator	N/A	100% Deeds of grant rights application processed within 18	Development Support	Own funding	OPEX	100% of Deeds of grant rights application processed within 18 working days	100% of Deeds of grant rights application processed within 18 working days	None	None	None	Target achieved	Deeds register, Report	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	1 Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE		PORTFOLIO OF EVIDENCE	DEPT
INTERGRATED SPATIAL & HUMAN SETTLEMENT															
				working days by June 2025											
7.	To register Property at Tshaulu township by June 2025	New indicator	N/A	873 Property registered at Tshaulu Township by June 2025	Development Support	Own funding	R15 000 000	N/A	N/A	N/A	N/A	N/A	N/A	Copy of tittle deeds, deeds of grant or report	Planning and Development
8.	To compile supplementary valuation, roll by June 2025	New indicator	N/A	Supplementary valuation roll compiled by June 2025	Development Support	Own funding	R15 000 000	N/A	N/A	N/A	N/A	N/A	N/A	Supplementary, Valuation roll/ signed letter of acceptance	Planning and Development
9.	To demarcate sites at Thulamela by June 2025	3620	N/A	1000 Sites demarcated at Thulamela by June 2025	Spatial Planning	Own funding	R6 000 000	N/A	N/A	N/A	N/A	N/A	N/A	Contour plan, attendance register, layout plan and General plan	Planning and Development

5. REVENUE TO BE COLLECTED BY SOURCE

LIM343 Thulamela - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	25 379	26 980	26 461	25 543	27 818	27 818	27 818	36 699	38 387	40 114
Sale of Goods and Rendering of Services		8 460	6 833	6 085	23 437	13 091	13 091	13 091	48 371	50 595	52 872
Agency services		-	-	10 464	-	-	-	-	13 000	-	-
Interest		-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		19 345	19 465	10 301	9 168	10 639	10 639	10 639	13 250	13 859	14 483
Interest earned from Current and Non Current Assets		18 174	27 839	61 240	80 000	80 251	80 251	80 251	90 000	94 140	96 376
Dividends		-	-	-	-	-	-	-	-	-	-
Rent on Land		-	1 710	-	-	-	-	-	-	-	-
Rental from Fixed Assets		2 769	3 291	2 593	3 724	2 874	2 874	2 874	3 169	3 314	3 464
Licence and permits		0	2	-	1	11 000	11 000	11 000	857	13 598	14 210
Operational Revenue		5 488	6 337	7 448	5 834	4 791	4 791	4 791	6 681	6 988	7 303
Non-Exchange Revenue											
Property rates	2	87 840	90 948	94 455	97 626	98 893	98 893	98 893	108 490	125 063	119 181
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		9 202	9 129	7 114	9 836	7 810	7 810	7 810	8 852	9 259	9 676
Licences or permits		10 408	9 862	785	12 859	791	791	791	-	897	937
Transfer and subsidies - Operational		602 266	532 000	581 920	634 669	634 338	634 338	634 338	659 557	651 709	641 776
Interest		12 383	14 823	16 498	15 000	17 000	17 000	17 000	20 000	23 920	21 548
Fuel Levy		-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	1 784	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contrib		801 716	749 219	829 147	887 697	909 296	909 296	909 296	1 008 934	1 081 731	1 029 940
Expenditure											
Employee related costs	2	287 245	297 911	325 609	356 567	355 893	355 893	355 893	374 256	387 183	404 826
Remuneration of councillors		30 744	30 657	31 787	36 202	36 188	36 188	36 188	37 961	39 707	41 404
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	7 751	12 071	14 645	21 801	20 301	20 301	20 301	21 490	22 389	23 850
Debt impairment	3	68 201	(145 247)	63 741	42 500	105 500	105 500	105 500	91 670	95 886	100 201
Depreciation and amortisation		63 605	63 403	70 607	81 100	89 143	89 143	89 143	78 972	82 605	86 322
Interest		1 275	2 860	3 141	2 205	2 217	2 217	2 217	2 316	2 422	2 534
Contracted services		58 161	91 600	187 290	218 045	255 667	255 667	255 667	161 077	170 283	183 979
Transfers and subsidies		3 773	4 786	2 766	1 850	1 968	1 968	1 968	2 206	2 306	2 412
Irrecoverable debts written off		3 015	238 978	27 374	25 000	10 000	10 000	10 000	6 490	6 789	7 094
Operational costs		62 052	67 928	82 770	127 559	130 804	130 804	130 804	134 270	140 069	146 630
Losses on disposal of Assets		19 057	26 295	27 008	4 480	4 480	4 480	4 480	4 700	4 916	5 137
Other Losses		1 245	2 090	-	1 885	1 885	1 885	1 885	1 977	2 068	2 101
Total Expenditure		606 874	683 347	836 738	919 194	1 014 246	1 014 246	1 014 246	917 384	968 603	1 006 440
Surplus/(Deficit)		194 842	65 872	(7 591)	(21 497)	(104 951)	(104 951)	(104 951)	91 550	76 128	17 600
Transfers and subsidies - capital (monetary	6	86 852	120 161	134 925	138 777	158 810	158 810	158 810	127 772	132 013	132 679
Transfers and subsidies - capital (in-kind)	6	5 332	-	27	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		287 024	178 033	127 361	117 280	63 859	63 859	63 859	219 322	207 141	160 179
Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		287 024	178 033	127 361	117 280	63 859	63 859	63 859	219 322	207 141	160 179
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		287 024	178 033	127 361	117 280	63 859	63 859	63 859	219 322	207 141	160 179
Share of Surplus/Deficit attributable to Associate	7	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	1	287 024	178 033	127 361	117 280	63 859	63 859	63 859	219 322	207 141	160 179

6. OPERATIONAL AND CAPITAL EXPENDITURE BY VOTE

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

Vote Description	###	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote	1									
Vote 1 - Financial services		133 431	136 458	176 526	174 748	198 261	198 261	220 762	245 508	241 612
Vote 2 - Community and Operations		1 538	2 034	2 113	2 471	2 015	2 015	2 085	2 180	2 278
Vote 3 - Engineering and Planning Services		131 728	163 601	159 387	158 128	181 689	181 689	174 618	179 092	193 351
Vote 4 - Corporate and protection		17 316	15 141	18 277	20 689	18 308	18 308	21 958	22 968	24 002
Vote 5 - Municipal manager		-	-	-	-	-	-	-	-	-
Vote 6 - Council		589 495	527 768	574 169	617 800	617 800	617 800	637 274	632 809	621 026
Vote 7 - Economic Development and Strategic Services		20 390	24 377	33 627	62 637	50 032	50 032	80 009	81 187	74 350
Vote 8 -		-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Revenue by Vote	2	**893 898**	**869 380**	**964 099**	**1 036 474**	**1 068 105**	**1 068 105**	**1 136 706**	**1 163 744**	**1 156 619**
Expenditure by Vote *to be appropriated*	1									
Vote 1 - Financial services		40 313	41 341	44 589	68 469	67 438	67 438	61 963	65 035	67 995
Vote 2 - Community and Operations		38 186	47 422	103 686	58 825	53 242	53 242	48 004	60 264	63 000
Vote 3 - Engineering and Planning Services		225 152	2 345	280 845	325 581	397 829	397 829	307 922	312 652	329 730
Vote 4 - Corporate and protection		119 886	122 535	147 271	146 373	154 585	154 585	162 266	169 634	177 311
Vote 5 - Municipal manager		29 366	34 881	34 126	48 435	45 187	45 187	46 245	48 148	50 809
Vote 6 - Council		89 299	359 542	130 304	123 125	142 581	142 581	135 978	142 257	148 682
Vote 7 - Economic Development and Strategic Services		64 672	85 282	95 918	148 386	153 382	153 382	155 006	158 612	168 915
Vote 8 -		-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	**606 874**	**693 347**	**836 738**	**919 194**	**1 014 246**	**1 014 246**	**917 384**	**956 603**	**1 006 440**
Surplus/(Deficit) for the year	2	**287 024**	**176 033**	**127 361**	**117 280**	**53 859**	**53 859**	**219 322**	**207 141**	**150 179**

LIM343 Thulamela - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	###	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Financial services		-	-	-	-	-	-	-	-	-	-
Vote 2 - Community and Operations		-	-	-	-	-	-	-	-	-	-
Vote 3 - Engineering and Planning Services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Corporate and protection		-	-	-	-	-	-	-	-	-	-
Vote 5 - Municipal manager		-	-	-	-	-	-	-	-	-	-
Vote 6 - Council		-	-	-	-	-	-	-	-	-	-
Vote 7 - Economic Development and Strategic Services		-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Financial services		-	-	-	-	-	-	-	250	-	-
Vote 2 - Community and Operations		96 624	105 402	127 367	221 633	210 162	210 162	210 162	186 701	174 734	132 679
Vote 3 - Engineering and Planning Services		11 894	29 522	40 969	97 710	85 125	85 125	85 125	27 151	20 500	-
Vote 4 - Corporate and protection		9 570	10 521	23 491	15 400	19 692	19 692	19 692	20	2 000	700
Vote 5 - Municipal manager		-	41	-	-	-	-	-	-	-	-
Vote 6 - Council		-	-	-	-	-	-	-	-	-	-
Vote 7 - Economic Development and Strategic Services		7 149	17 790	14 712	8 815	11 615	11 615	11 615	5 200	9 907	16 800
Vote 8 -		-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		125 237	163 276	206 538	343 558	326 594	326 594	326 594	219 322	207 141	150 179
Total Capital Expenditure - Vote		125 237	163 276	206 538	343 558	326 594	326 594	326 594	219 322	207 141	150 179

7. CAPITAL BUDGET BROKEN DOWN PER WARD

LIM343 Thulamela - Supporting Table SA36 Detailed capital budget

R thousand												2024/25 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Parent municipality:														
List all capital projects grouped by Function														
TECHNICAL SERVICES	**Roads, Pavements , and Bridges**		New	South Africa and contribute to a better Africa a	yes	**Infrastructure - Road transport**	*Infrastructure - Road transport*	*Roads, Pavements & Bridges*	All	289 251	181 143	186 481	165 274	104 829
HOUSING AND ELECTRICITY	Traffic Lights and Street Lighting		New	South Africa and contribute to a better Africa a	yes	**Infrastructure - Other**	*Infrastructure - Other*	*Street Lighting*	All	6 250	16 169	9 000	9 800	–
COMMUNITY SERVICES	Landfill Sites		New	South Africa and contribute to a better Africa a	yes	**Community**	*Community*	*Landfill Sites*	All	–	13 204	8 271	1 000	–
COMMUNITY AND PUBLIC SAFETY	Sportsfields & stadia		New	South Africa and contribute to a better Africa a	yes	**Community**	*Community*	*Sportsfields & stadia*	All	17 197	2 300	100	–	–
CORPORATE SERVICES& COMMUNIT	General vehicles		New	South Africa and contribute to a better Africa a	yes	**Other Assets**	*Other Assets*	*General vehicles*	All	3 200	8 486	–	1 400	700
CORPORATE SERVICES	Computers - hardware/equipment		New	South Africa and contribute to a better Africa a	yes	**Other Assets**	*Other Assets*	*Computers - hardware/equipment*	All	2 500	2 360	900	1 100	690
CORPORATE SERVICES	Furniture and other office equipment		New	South Africa and contribute to a better Africa a	yes	**Other Assets**	*Other Assets*	*Furniture and other office equipment*	All	6 696	1 000	570	2 040	460
PLANNING&DEVELOPMENT,COMMUN	Buildings and other structures		New	South Africa and contribute to a better Africa a	yes	**Other Assets**	*Other Assets*	*Building Plan Offices*	All	7 500	24 690	5 000	8 987	14 000
COMMUNITY & TECHNICAL SERVICES	Plant & equipment		New	South Africa and contribute to a better Africa a	yes	**Other Assets**	*Other Assets*	*Plant & equipment*	All	1 000	31 585	–	7 810	–
CORPORATE SERVICES	Computers - software & programming		New	South Africa and contribute to a better Africa a	yes	**Other Assets**	*Other Assets*	*Computers - software & programming*	All	2 800	4 550	4 000	3 130	950
ALL DEPARTMENTS	Other Assets		New	South Africa and contribute to a better Africa a	yes	**Other Assets**	*Other Assets*	*Other*	All	27 315	31 057	5 000	6 600	28 550
Parent Capital expenditure										363 709	316 544	219 322	207 141	150 179
Entities:														
List all capital projects grouped by Entity														
Entity A														
Water project A														
Entity B														
Electricity project B														
Entity Capital expenditure										–	–	–	–	–
Total Capital expenditure										363 709	316 544	219 322	207 141	150 179

8. CONCLUSION

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