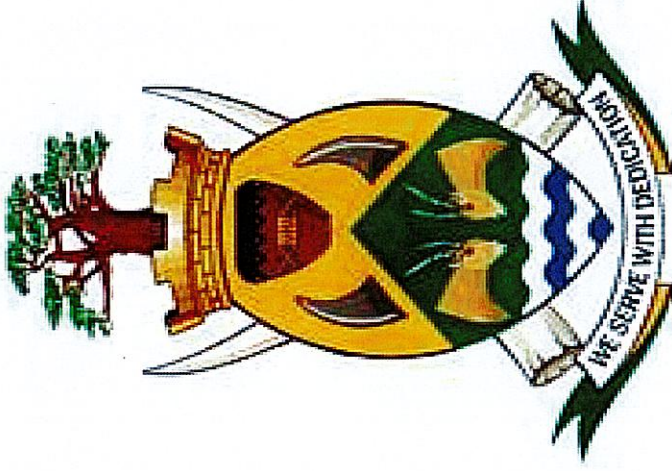


THULAMELA LOCAL MUNICIPALITY



FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN REPORT 2024/25

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1. INTRODUCTION

The development of the Fourth Quarter 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 Fourth Quarter 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 Fourth Quarter 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 Fourth Quarter 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 the achievement of the strategic objectives as laid out in the IDP.

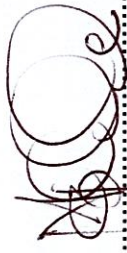
The Fourth Quarter SDBIP enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager and community to monitor the performance of the Municipality as each activity contains outputs, outcome, and timeframes.

Fourth Quarter 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 Fourth Quarter 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 Fourth Quarter 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 Fourth Quarter SDBIP should assist the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The Fourth Quarter 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 Fourth Quarter SDBIP includes measurable performance objectives in the form of service delivery targets and performance indicators that are provided to the community, that is, what impact it seeks to achieve. These are drawn from the IDP programmes, services and activities that are relevant to each specific directorate as well as the statutory plans that the departments are responsible for. The Fourth Quarter SDBIPs therefore are key mechanisms for monitoring the different responsibilities and targets that each department must each fulfill in meeting the delivery needs provided to the community.


.....

MATSHIVHA MM

ACTING MUNICIPAL MANAGER

DATE

22/07/2025
.....


.....

CLLR RAMBUDA A.S

MAYOR

DATE

22/07/2025
.....

2. STRATEGIC INTENT

VISION

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

MISSION

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

MOTTO

WE SERVE WITH DEDICATION

To increase institutional capacity, efficiency and effectiveness

Improve access to sustainable service delivery

Promote economic development

Sound financial management & viability

Improve good governance and administration

Integrated spatial & human settlement

Promote community & environmental welfare

3. MUNICIPAL DEPARTMENTS

THULAMELA LOCAL MUNICIPALITY COMPRISES OF 6 DEPARTMENTS NAMELY:

- 3.1. MUNICIPAL MANAGER (MM)
- 3.2. CORPORATE SERVICES (CORP)
- 3.3. BUDGET AND TREASURY (BT)
- 3.4. PLANNING AND DEVELOPMENT (PD)
- 3.5. COMMUNITY SERVICES (CS)
- 3.6. TECHNICAL SERVICES (TECH)

4. SUMMARY OF THE SDBIP

KPAs	NUMBER OF INDICATORS
4.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	19
4.2. BASIC SERVICE DELIVERY	31
4.3. LOCAL ECONOMIC DEVELOPMENT	8
4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	17
4.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	19
4.6. SPATIAL RATIONALE	9
TOTAL	103

SUMMARY OF TARGETS PER DEPARTMENTS AND KPAs

THE FOLLOWING TABLE DEPICTS A BREAKDOWN OF THE FOURTH QUARTER PER DEPARTMENTS						
FOURTH QUARTER SDBIP REPORT 2024/25						
KEY PERFORMANCE INDICATOR	TOTAL INDICATORS FOR FOURTH QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED	
MUNICIPAL MANAGER	23	15	8	65%	35%	
BUDGET AND TREASURY	17	15	2	88%	12%	
CORPORATE SERVICES	9	7	2	78%	22%	
PLANNING AND DEVELOPMENT	15	13	2	87%	13%	
COMMUNITY SERVICES	5	4	1	80%	20%	
TECHNICAL SERVICES	8	4	4	50%	50%	
TOTAL	77	58	19	75%	25%	

Total indicators for the fourth quarter as per departments are 77, 58 indicators were achieved and 19 were not achieved

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

FOURTH QUARTER SDBIP REPORT 202324						FOURTH QUARTER SDBIP REPORT 202425					
KEY PERFORMANCE INDICATOR	TOTAL INDICATORS FOR FOURTH QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED	TOTAL INDICATORS FOR FOURTH QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED	
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	40	20	20	50%	50%	12	9	3	75%	25%	
BASIC SERVICE DELIVERY	42	26	16	62%	38%	22	14	8	64%	36%	
LOCAL ECONOMIC DEVELOPMENT	4	2	2	50%	50%	4	3	1	75%	25%	
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	11	9	2	82%	18%	14	12	2	86%	14%	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	10	6	4	60%	40%	16	12	4	69%	31%	
SPATIAL RATIONALE	9	6	3	67%	33%	9	8	1	89%	11%	
TOTAL	116	69	47	59%	41%	77	58	19	75%	25%	

Total indicators for the fourth quarter 202324 as per KPAs were 116, 69 indicators were achieved and 47 were not achieved

Total indicators for the fourth quarter 202425 as per KPAs are 77, 58 indicators were achieved and 19 were not achieved

4.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (21)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 th Q TARGETS	4 th Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS																
1.	Percentage of 24/7 Security Services in all Municipal buildings by June 2025	New indicator	N/A	100% Provision of 24/7 Security Services in all Municipal buildings by June 2025	Risk Management	Own Funding	OPEX	OPEX	100% Provision of 24/7 Security Services in all Municipal buildings	100% Provision of 24/7 Security Services in all Municipal buildings	None	None	None	Target achieved	Attendance Register (Rooster)	Municipal Manager
2.	To table & approve annual report 2023/24 by Council by March 2025	1	N/A	Annual Report 2023/24 tabled and approved by Council by March 2025	Organizational PMS	Own Funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution	Municipal Manager
3.	To conduct Section 54A and 56 managers individual assessment by June 2025	1	N/A	Section 54A and 56 managers individual assessment conducted by	Organizational PMS	Own Funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Assessment Report & council resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 th Q TARGETS	4 th Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS																
				June 2025												
4.	To review and submit the Organogram to Council for approval by June 2025	New indicator	N/A	Organogram reviewed and submitted to Council for approval by June 2025	Organizational Development	Own Funding	OPEX	OPEX	Organogram reviewed and submitted to Council for approval by June 2025	Organogram reviewed and submitted to Council for approval by June 2025	None	None	None	Target achieved	Council Resolution & Organizational Structure	Corporate services
5.	Percentage cascading of PMS to all Employees by June 2025	New indicator	N/A	100% cascading of PMS to all Employees by June 2025	Individual PMS	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Signed Performance Agreements	Corporate services
6.	Number of Organizational performance reports developed and submitted to council for approval (1 st , 2 nd , 3 rd , and 4 th quarter SDBIP reports	6	N/A	7 Organizational performance reports developed and submitted to council for approval by June	Organizational PMS	Own Funding	OPEX	OPEX	4 th quarter SDBIP report 2024/25	4 th quarter SDBIP report 2024/25 done	None	None	None	Target achieved	Q1- Annual performance report 2023/24, 1 st quarter SDBIP report 2024/25, Q2- 2 nd quarter SDBIP	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASUREMENT	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 th Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS																
	2024/25, Annual Performance Report 2023/24, Mid-Year report 2024/25 & Oversight Report 2023/24) by June 2024/25			2025 (1 st , 2 nd , 3 rd , and 4 th quarter SDBIP Reports 2024/25, Annual Performance Report 2023/24, Mid – Year report 2024/25 & Oversight Report 2023/24) by June 2024/25											report 2024/25 Q3-3 rd quarter SDBIP report 2024/25 , Mid-Year report 2024/25 Oversight report 2023/24 Q4 – 4 th quarter SDBIP report 2024/25	
7.	Number of Performance Agreements signed by section 54A & 56 managers by June 2025	4	N/A	6 performance agreements signed by section 54A & 56 managers by June 2025	Organizational PMS	Own Funding	OPEX	OPEX	N/A	1 performance agreements signed by section 54A & 56 managers by	N/A	1 senior manager was appointed in April (Senior Manager Corporate Services)	N/A	Target Achieved	Signed performance agreements	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 th Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS																
										June 2025						
8.	Number of Back to Basic reports produced by June 2025	4	N/A	4 Back to Basic reports produced by June 2025	PMS Organizational	Own Funding	OPEX	OPEX	1 Back to Basic report produced	1 Back to Basic report produced	None	None	None	Target achieved	Back to Basic report/Council resolution	Corporate Services
9.	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	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Proof of submission/Acknowledgment letter	Corporate Services
10.	Appointment of service provider for purchasing of Cybersecurity focus service by June 2025	New indicator	N/A	Appointment of service provider for purchasing of Cybersecurity focus service	ICT	Own funding	R4 000 000	R3 800 000	Appointment of services provider for purchasing of Intensified Cyber	Appointment of services provider for purchasing of Intensified Cyber security	Appointment of services provider for purchasing of Intensified Cyber	The tender was unresponsive as bidders did not submit proof of SOC and it was e-	Emphasis of special deliverables/requirements will be emphasized during the briefing session	Target not achieved	Specific action, Advertisement, appointment letter, /Order & Proof of Payment	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASUREMENT	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 th Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS																
				by June 2025					security focus	focus not done	security focus	advertise				
11.	Appointment of service providers for purchasing 30 computers by June 2025	205	N/A	Appointment of service providers for purchasing 30 computers by June 2025	ICT	Own Funding	R500 000	R1 170 000	Appointment of service providers for purchasing 30 computers	Appointment of service providers for purchasing 30 computers not done	Appointment of service providers for purchasing 30 computers	The tender was unresponsive as bidders did not submit proof of SOC and it was e-advertised	Emphasis of special deliverables/requirements will be emphasized during the briefing session	Target not achieved	Specification, Advertisement, appointment letter/ Order & Proof of Payment	Corporate Services
12.	Number of printers purchased by June 2025	2025	N/A	10 Printers purchased by June 2025	ICT	Own funding		R150 000	N/A	N/A	N/A	N/A	N/A	N/A	Specification, appointment letter & proof of payment	Corporate Services
13.	Number of Ordinary Council sittings held by June 2025	4	N/A	4 Ordinary Council sittings held by June 2025	Council support	Own Funding	OPEX	OPEX	1 Ordinary council sitting held	1 Ordinary council sitting held	None	None	None	Target achieved	Attendance Register & Minutes of the meetings	Corporate Services
14.	Number of EXCO meetings	4	N/A	4 EXCO meetings conducted	Council Support	Own Funding	OPEX	OPEX	1 EXCO meeting	1 EXCO meeting	None	None	None	Target achieved	Attendance Register	Corporate

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 th Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS																
	conducted by June 2025			completed by June 2025					completed	completed						Services
15.	Number of Mayoral Imbizo conducted by June 2025	4	N/A	4 Mayoral Imbizo conducted by June 2025	Communication	Own Funding	OPEX	OPEX	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	None	None	None	Target achieved	Attendance register	Corporate Services
16.	Number of Notes and Coins counting machines purchased by June 2025	New indicator	N/A	5 Notes and Coins counting machines purchased by June 2025	Revenue Services	Own Funding	R50 000	R50 000	N/A	N/A	N/A	N/A	N/A	N/A	Specific advertisement, Order & Proof of Payment	Budget and Treasury
17.	Number of Computer laptops purchased by June 2025	New indicator	N/A	12 computer laptops purchased by June 2025	Budget and Treasury	Own Funding	R200 000	R250 000	2 computer laptops purchased	2 computer laptops not purchased	2 computer laptops	Service provider cancelled the purchase order due to high price of computers	Appointment of credible service provider and purchasing of computers and laptops	Target not achieved	Specific advertisement, appointment letter, Order and Proof of Payment	Budget and Treasury
18.	Number of Computer	New indicator	N/A	1 Laptop purchase	Planning and	Own Funding	R200 000	R30 000	N/A	N/A	N/A	N/A	N/A	N/A	Specific advertisement,	Planning and

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 th Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFECIENCY AND EFFECTIVENESS																
19.	laptops purchased by June 2025 Number of air conditioners purchased and installed in Thulamela Head office by June 2025	21	N/A	d by June 2025 21 air conditioners purchased and installed in Thulamela Head office by June 2025	Development Housing	Own funding	R150 000	R850 000	21 air conditioners purchased and installed in Thulamela Head offices	24 air conditioners purchased and installed in Thulamela Head offices	Plus 3 air conditioners purchased and installed in Thulamela Head offices	During Adjustment the budget was increased which led the department to purchase more air conditioners	None	Target achieved	Order, Proof of payment	Technical Services

4.2. BASIC SERVICE DELIVERY (37)

INDI CAT OR NUM BER	KEY PERFORMAN CE INDICATOR/ME ASURABLE OBJECTIVE	BASE LINE 2023/ 24	WARD NUMB ER	ANNUAL TARGETS	PRO GRA MME	FUNDIN G SOURC E	BUDGE T	ADJUS TED BUDGE T	4 TH Q TARGET S	4 TH Q ACTUAL	VARIA NCE	REASON FOR VARIAN CE	MEASU RES TO IMPRO VE	PMS ASSE SSME NT	PORT FOLIO OF EVIDE NCE	DEPT
TO IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY																
1.	Percentage of Municipal Infrastructure Grant spent by June 2025	100%	N/A	100% of Municipal Infrastructure Grant spent by June 2025	MM	MIG	CAPEX	CAPEX	100% of Municipal Infrastructure Grant spent	100% of Municipal Infrastructure Grant spent	None	None	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 by June 2025	MM	INEP	OPEX	OPEX	100% of Integrated Electrication-Programme (INEP) Grant to spend	100% of Integrated Electrication-Programme (INEP) Grant spent	None	None	None	Target achieved	INEP Expenditure report	Municipal Manager
3.	To construct indigenous games platforms (Mufuvha, Nnode, Juskei and Chess) at Mukula, Tswana, Tshitani, Ha – Mutoti and Thohoyandou Block G (17) by June 2025	New indicator	17	Indigenous games platforms (Mufuvha, Nnode, Juskei and Chess) constructed at Mukula, Tswana, Tshitani, Ha – Mutoti and Thohoyandou Block G (17) by June 2025	Sports Development	Own funding	R100 000	R100 000	Indigenous games platforms (Mufuvha, Nnode, Juskei and Chess) constructed at Mukula, Tswana, Tshitani, Ha – Mutoti and Thohoyandou Block G (17) by June 2025	Indigenous games platforms (Mufuvha, Nnode, Juskei and Chess) not constructed at Mukula, Tswana, Tshitani, Ha – Mutoti and Thohoyandou Block G (17) by June 2025	Indigenous games platforms (Mufuvha, Nnode, Juskei and Chess) and constructed at Mukula, Tswana, Tshitani, Ha – Mutoti and Thohoyandou Block G (17) by June 2025	Delay of awareness consultation process with traditional leaders & other stakeholders	Awareness completed, and project will be executed in the next financial year 2025/26	Target not achieved	Progress report & completion certificate	Municipal Manager

INDI CAT OR NUM BER	KEY PERFORMAN CE IDICATOR/ME ASURABLE OBJECTIVE	BASE LINE 2023/ 24	WARD NUMB ER	ANNUAL TARGETS	PRO GRA MME	FUNDIN G SOURC E	BUDGE T	ADJUS TED BUDGE T	4 TH Q TARGET S	4 TH Q ACTUAL	VARIA NCE	REASON FOR VARIAN CE	MEASU RES TO IMPRO VE	PMS ASSE SSME NT	PORT FOLIO OF EVIDE NCE	DEPT
4.	To construct base at Ha-Makhuvha Ring Road by June 2025 (Multi-Year)	3km roadbed	25	6 km base constructed at Ha-Makhuvha Ring Road by June 2025	Roads	MIG	R 33 300 000	R52 548 439.76	6 km base constructed at Ha-Makhuvha Ring Road	3.9 km base constructed at Ha-Makhuvha Ring Road	2.1 km base not constructed at Ha-Makhuvha Ring Road	Slow progress on site by contractors	Intervention meeting to fast-track progress on site	Target not achieved	Progress report, completion certificate & Photos	Municipal Manager
5.	Appointment of services provider and site establishment for upgrading of Lwamondo Territorial Council access road from gravel to paving by June 2025 (Multi-Year)	Detailed design	33	Appointment of services provider and site establishment for upgrading of Lwamondo Territorial Council access road from gravel to paving by June 2025 (Multi-Year)	Roads	MIG	R25 000 000	R15 867 068.67	Appointment of services provider and site establishment for upgrading of Lwamondo Territorial Council access road from gravel to paving	Appointment of services provider and site establishment for upgrading of Lwamondo Territorial Council access road from gravel to paving done	None	None	None	Target achieved	Appointment letter and progress report	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
6.	Appointment of services provider and site establishment for upgrading of Mapate access road from gravel to asphalt by June 2025 (Multi – year)	Preliminary design	32	Appointment of services provider and site establishment for upgrading of Mapate access road from gravel to asphalt by June 2025	Road	MIG	R21 059 949	R8 003 056,57	Appointment of services provider and site establishment for upgrading of Mapate access road from gravel to asphalt	Appointment of services provider and site establishment for upgrading of Mapate access road from gravel to asphalt done	None	None	None	Target achieved	Appointment letter, progress report, site handover minutes & photos	Municipal Manager
7.	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)	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	R10 000	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	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 not done	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	Insufficient funds	To be budgeted for 2025/26 FY	Target not achieved	Appointment letter, progress report & Site handover minutes	Municipal Manager

INDI CAT OR NUM BER	KEY PERFORMAN CE IDICATOR/ME ASURABLE OBJECTIVE	BASE LINE 2023/ 24	WARD NUMB ER	ANNUAL TARGETS	PRO GRA MME	FUNDIN G SOURC E	BUDGE T	ADJUS TED BUDGE T	4 TH Q TARGET S	4 TH Q ACTUAL	VARIA NCE	REASON FOR VARIAN CE	MEASU RES TO IMPRO VE	PMS ASSE SSME NT	PORT FOLIO OF EVIDE NCE	DEPT
8.	Percentage of indigent households earning less than R3500 per month that are receiving free basic electricity Services by June 2025	999	N/A	100% indigent households earning less than R3500 per month that receive free basic electricity services by June 2025	Revenue Manga geme nt	Own funding	OPEX	OPEX	100% 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	R293 Towns None	None	None	Target achieved	Beneficiary list	Budget and Treasury
9.	Percentage of indigent households earning less than R3500 per month that receive free basic waste services by June 2025	1450	N/A	100% of indigent households earning less than R3500 per month that receive free basic waste services by June 2025	Revenue Manga geme nt	Own funding	OPEX	OPEX	100% of indigent households earning less than R3500 per month that receive free basic waste services	100% of indigent households earning less than R3500 per month that receive free basic waste services done	None	None	None	Target achieved	Beneficiary list	Budget and treasury
10.	Number of reports on tenders awarded each quarter	4	N/A	4 reports on tenders awarded each quarter	Supply Chain Manga	Own Funding	OPEX	OPEX	1 report on tenders awarded each	1 report on tenders awarded each	None	None	None	Target achieved	Tender register	Budget and Treasury

INDI CAT OR NUM BER	KEY PERFORMAN CE IDICATOR/ME ASURABLE OBJECTIVE	BASE LINE 2023/ 24	WARD NUMB ER	ANNUAL TARGETS	PRO GRA MME	FUNDIN G SOURC E	BUDGE T	ADJUS TED BUDGE T	4 TH Q TARGET S	4 TH Q ACTUAL	VARIA NCE	REASON FOR VARIAN CE	MEASU RES TO IMPRO VE	PMS ASSE SSME NT	PORT FOLIO OF EVIDE NCE	DEPT
	prepared by June 2025			prepared by June 2025	gement				quarter prepared	quarter prepared						
11.	Percentage of households in urban areas having access to basic services level of solid waste removal per week by June 2025	20 069	N/A	100% household s in urban areas having access to basic services level of solid waste removal per week by June 2025	Waste Management	Own Funding	OPEX	OPEX	100% household s in urban areas having access to basic services level of solid waste removal per week	100% household s in urban areas having access to basic services level of solid waste removal per week done	None	None	None	Target achiev ed	Billing Report /job cards	Communi ty Service s
12.	Number of households in rural areas having access to basic services level of solid waste removal per week by June 2025	7 148	N/A	7 148 household s in rural areas having access to basic services level of solid waste removal per week by June 2025	Waste management	Own Funding	OPEX	OPEX	7 148 household s in rural areas having access to basic services level of solid waste removal per week	7 148 household s in rural areas having access to basic services level of solid waste removal per week done	None	None	None	Target achiev ed	House hold list /Job cards	Communi ty Service s
13.	Number of villages having access to a common/identif	102	N/A	153 villages having access to	Waste Management	Own Funding	OPEX	OPEX	153 villages having access to	153 villages having access to	None	None	None	Target achiev ed	Village list/ job cards	Communi ty Service s

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	Identified point of basic level of waste removal per week by June 2025			a common/identified point of basic level of waste removal per week by June 2025	gement				a common/identified point of basic level of waste removal per week	a common/identified point of basic level of waste removal per week done						
14.	Percentage of businesses that receive refuse removal at least once per week by June 2025	1 641	N/A	100 % businesses that receive refuse removal at least once per week by June 2025	Waste Management	Own Funding	OPEX	OPEX	100% of businesses refuse removal at least once per week	100% of businesses receive removal at least once per week done	None	None	None	Target achieved	Billing report / job cards	Community Services
15.	To develop Gundani landfill site by June 2025 (Multi Year)	Preliminary design	02	Gundani landfill site developed by June 2025 (Multi-Year)	Waste Management	MIG	R1000 000	R600 000	Gundani landfill site developed	Gundani landfill site not developed	Gundani landfill site developed	Delay of approval of cell designs from LEDET.	Intervention meeting with LEDET to fast-track approval of cell designs	Target not achieved	Specification, advert, appointment Letter, photos, progress report/completion certificate	Community Services
16.	To construct a boundary wall at Makonde	Brick work	10	Boundary wall constructed	Housing	Own Funding	R700 000	R700 000	N/A	N/A	N/A	N/A	N/A	N/A	Progress report	Technical

INDI CAT OR NUM BER	KEY PERFORMAN CE IDICATOR/ME ASURABLE OBJECTIVE	BASE LINE 2023/ 24	WARD NUMB ER	ANNUAL TARGETS	PRO GRA MME	FUNDIN G SOURC E	BUDGE T	ADJUS TED BUDGE T	4 TH Q TARGET S	4 TH Q ACTUAL	VARIA NCE	REASON FOR VARIAN CE	MEASU RES TO IMPRO VE	PMS ASSE SSME NT	PORT FOLIO OF EVIDE NCE	DEPT
	Stadium by June 2025			d at Makonde Stadium by June 2025											& Completion certificate	Service s
17.	To construct Boundary wall at Mbaleni Cemetery by June 2025	Foundation brick work	17	Boundary wall constructed at Mbaleni Cemetery by June 2025	Housing	Own Funding	R500 000	R 270 000	N/A	N/A	N/A	N/A	N/A	N/A	Progress report & Completion certificate	Technical Services
18.	Advertisement for a contractor for Tshaulu testing station construction by June 2025 (Multi-	Detailed design	08	Advertisement for a contractor for Tshaulu testing station construction by June 2025 (Multi-	Housing	Own funding	R10 000	R10 000	Advertisement for a contractor for Tshaulu testing station construction	Advertisement for a contractor for Tshaulu testing station not constructed	Not budgeted for in the next financial year	Advertisement not done due to insufficient budget	Awaiting availability of budget on the next MTREF	Target not achieved	Specification & advertisement	Technical Services
19.	To construct Tshikombani testing station by June 2025 (Multi-Year)	Brick work and roofing	27	Tshikombani testing station constructed by June 2025 (Multi-Year)	Housing	Own funding	R10 000	R10 000	Tshikombani testing station constructed	Tshikombani testing station constructed	None	None	None	Target achieved	Completion certificate/Practical Completion Certificate	Technical Services
20.	Number of households electrified at (Ha-	1750	25,08, 04,12, 11,06	598 households electrified	Electricity	Own Fund	R14 617 000	R14 617 000	598 households electrified	598 households electrified	None	None	None	Target achieved	Appointment letter, site	Technical Services

INDI CAT OR NUM BER	KEY PERFORMAN CE IDICATOR/ME ASURABLE OBJECTIVE	BASE LINE 2023/ 24	WARD NUMB ER	ANNUAL TARGETS	PRO GRA MME	FUNDIN G SOURC E	BUDGE T	ADJUS TED BUDGE T	4 TH Q TARGET S	4 TH Q ACTUAL	VARIA NCE	REASON FOR VARIAN CE	MEASU RES TO IMPRO VE	PMS ASSE SSME NT	PORT FOLIO OF EVIDE NCE	DEPT
	Makhuvha, Munangwe, Tshilavulu, Ha-Luvhimbi, Khubvi & Mukomawabani by June 2025			at (Ha-Makhuvha (82), Munangwe (82), Tshilavulu (148), Ha-Luvhimbi (82), Khubvi (163) & Mukomawabani (41) by June 2025					at (Ha-Makhuvha (82), Munangwe (82), Tshilavulu (148), Ha-Luvhimbi (82), Khubvi (163) & Mukomawabani (41)	at (Ha-Makhuvha (82), Munangwe (82), Tshilavulu (148), Ha-Luvhimbi (82), Khubvi (163) & Mukomawabani (41)					handover minutes, report to DOE and completion certificate	
21.	To construct streetlights from Tshikevha to Sibasa by June 2025	Practical completion certificate	23	3.6 km streetlights from Tshikevha to Sibasa to be constructed by June 2025	Electricity	Own Funding	R10 000	R10 000	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate	Technical Services
22.	To rehabilitate Streetlights from JJ motors to Sibasa Caltex by June 2025	Practical completion certificate	22,23	4.8 km streetlights from JJ motors to Sibasa Caltex rehabilitated by June 2025	Electricity	Own funding	R10 000	R10 000	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate	Technical Services
23.	To construct Thohoyandou K & K Portion streets phase1	1.5 km base layer	41	7 km constructed from gravel to	Roads	Own funding & MIG	R24 221 014	R46 928 435.01	N/A	N/A	N/A	N/A	N/A	N/A	Practical completion	Technical Services

INDI CAT OR NUM BER	KEY PERFORMAN CE INDICATOR/ME ASURABLE OBJECTIVE	BASE LINE 2023/ 24	WARD NUMB ER	ANNUAL TARGETS	PRO GRA MMES	FUNDIN G SOURC E	BUDGE T	ADJUS TED BUDGE T	4 TH Q TARGET S	4 TH Q ACTUAL	VARIA NCE	REASON FOR VARIAN CE	MEASU RES TO IMPRO VE	PMS ASSE SSME NT	PORT FOLIO OF EVIDE NCE	DEPT
	from gravel to asphalt by June 2025 (Multi -Year)			asphalt at Thohoyandou K & K Portion streets phase 1 by June 2025 (Multi - Year)											certificate	
24.	To construct base within R293 Towns of Thohoyandou link road from block K to L by June 2025 (Multi-Year)	1.7km selected layer	41	1.7 km base constructed within R293 Towns of Thohoyandou link road from block K to L by June 2025 (Multi-year)	Roads	MIG	R5 000 000	R 16 300 000	1.7 km base constructed within R293 Towns of Thohoyandou link road from block K to L	1,3km base constructed within R293 Towns Thohoyandou link road from block K to L	0,4 km base not constructed within R293 Towns Thohoyandou link road from block K to L	Project stoppage due to Insufficient fund	Intervention meetings	Target not achieved	Progress report	Technical Services
25.	Appointment of contractor for Internal Streets within R293 Towns (Thohoyandou Q) by June 2025 (Multi-Year)	Detailed designs	23	Appointment of contractor for Internal Streets within R293 Towns (Thohoyandou Q) by June 2025 (Multi-Year)	Roads	Own funding	R2 500 000	R10 000	Appointment of contractor for Internal Streets within R293 Towns (Thohoyandou Q)	Appointment of contractor for Internal Streets within R293 Towns (Thohoyandou Q) not done	Appointment of contract or for Internal Streets within R293 Towns (Thohoyandou Q)	Insufficient funds	To be budgeted for in 2025/2026 Financial Year	Target not achieved	Appointment letter, Progress report	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
26.	To rehabilitate surfaced roads and storm water within R293 Towns from JJ Motors to Sibasa Caltex by June 2025	New indicator	22,23	4800 m ² surfaced roads and storm water within R293 Towns from JJ Motors to Sibasa Caltex rehabilitated by June 2025	Road	Own funding	R9 000 000	R600 000	N/A	N/A	N/A	N/A	N/A	N/A	Progress report and completion certificate	Technical Services
27.	Percentage of loading bays, 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	R24 025 000	30% loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at UIF to Shell Garage constructed by June 2025 (Multi-Year)	90% loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at UIF to Shell Garage constructed by June 2025 (Multi-Year)	Plus 60% loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at UIF to Shell Garage constructed by June 2025 (Multi-Year)	The contractor was progressing faster	None	Target achieved	Progress report and completion certificate	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSENT	PORTFOLIO OF EVIDENCE	DEPT
28.	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	R 5 800 000	N/A	N/A	N/A	N/A	N/A	N/A	Completion Certificate	Municipal Manager
29.	Appointment of contractor for construction of Shayandima Ext 3 internal street from gravel to paving by June 2025 (Multi-Year)	Tender advert	38	Appointment of contractor for construction of Shayandima Ext 3 internal street from gravel to paving by June 2025 (Multi-Year)	Road	Own funding	R9 500 000	R10 000	Appointment of contractor for construction of Shayandima Ext 3 internal street from gravel to paving	Appointment of contractor for construction of Shayandima Ext 3 internal street from gravel to paving not done	Appointment of contractor for construction of Shayandima Ext 3 internal street from gravel to paving	Budget constraint	To secure budget in the next Financial Year	Target not achieved	Appointment letter, Progress report	Technical Services
30.	Appointment of contractor for construction of Internal streets from gravel to paving and lighting at Shayandima Industrial Area	Detailed design	38	Appointment of contractor for construction of Internal streets from gravel to	Road	MIG	R10 000	R 10 000	Appointment of contractor for construction of Internal streets from gravel to	Appointment of contractor for construction of Internal streets from gravel to	Appointment of contractor for construction of Internal streets from gravel to	Budget constraint	To secure budget in the next Financial Year	Target not achieved	Appointment letter, Progress report	Technical Services

INDI CAT OR NUM BER	KEY PERFORMAN CE IDICATOR/ME ASURABLE OBJECTIVE	BASE LINE 2023/ 24	WARD NUMB ER	ANNUAL TARGETS	PRO GRA MME	FUNDIN G SOURC E	BUDGE T	ADJUS TED BUDGE T	4 TH Q TARGET S	4 TH Q ACTUAL	VARIA NCE	REASON FOR VARIAN CE	MEASU RES TO IMPRO VE	PMS ASSE SSME NT	PORT FOLIO OF EVIDE NCE	DEPT
	by June 2025 (Multi-Year)			paving and lighting at Shayandi ma Industrial Area by June 2025 (Multi- Year)					paving and lighting at Shayandi ma Industrial Area	paving and lighting at Shayandi ma Industrial Area not done	to paving and lighting at Shayan dima Industri al Area					
31.	To construct a boundary wall at Thohoyandou landfill cell by June 2025	Founda tion brick work	18	Boundary wall constructe d at Thohoyan dou landfill cell by June 2025	Techn ical Servic es	Own funding	R3 000 000	R1 892 568	N/A	N/A	N/A	N/A	N/A	N/A	Progre ss report & comple tion certific ate	Techni cal Service s

4.3. LOCAL ECONOMIC DEVELOPMENT (8)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 TH Q TARG ETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
PROMOTE ECONOMIC DEVELOPMENT																
1.	To monitor the exhibition of Flea Markets by the municipality by June 2025	New indicator	N/A	3 Exhibitions/Flea Markets monitored by the municipality by June 2025	Economic and Development	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	List of Exhibitors/attendance register	Municipal Manager
2.	To construct Tshilamba Arts Centre by June 2025	Roof Beam	03	Tshilamba Arts Centre constructed by June 2025	Housing	Own funding	R1 000 000	R10 000 000	Tshilamba Arts Centre constructed	Tshilamba Arts Centre constructed	None	None	None	Target achieved	Progress report & practical Completion certificate	Municipal Manager
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	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	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	Technical Services	MIG	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Employment contract	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4TH Q TARGETS	4TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
PROMOTE ECONOMIC DEVELOPMENT																
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	OPEX	2 Community Development Support facilitated	1 Community Development Support facilitated	1 Community Development Support not facilitated	Cancellation by the service provider to provide community development support due to under quoting	Re-advertisement	Target not achieved	Community Development Support report	Planning and Development
6.	To Facilitate SMMEs Awareness by June 2025	New indicator	N/A	4 SMMEs Awareness facilitated by June 2025	Economic and Development	Own funding	OPEX	OPEX	1 SMMEs Awareness facilitated	11 SMMEs Awareness facilitated	Plus 10 SMMEs Awareness facilitated	A need arises to accommodate as much villages as possible	None	Target achieved	Attendance register	Planning and Development
7.	To Facilitate SMMEs Training by June 2025	New indicator	N/A	4 SMMEs Training facilitated by June 2025	Economic and Development	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Attendance register	Planning and Development
8.	To hold Twinning engagements meetings	New indicator	N/A	2 Twinning engagements meetings	Economic and Development	Own funding	OPEX	OPEX	1 Twinning engagements	1 Twinning engagements	None	None	None	Target achieved	Attendance register	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
PROMOTE ECONOMIC DEVELOPMENT																
	by June 2025			held by June 2025					meeting held	meeting held						

4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (17)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH 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 infrastructure projects (organization) by June 2025	53%	N/A	100% of Municipal Capital Budget spent on infrastructure projects (organization) by June 2025	MM	Own funding & MIG	CAPE X	CAPE X	100% of Municipal Capital budget spent on infrastructure projects (organizational)	85.47% of Municipal Capital budget spent on infrastructure projects (organizational)	14.53% of Municipal Capital budget not spent on infrastructure projects (organizational)	Slow progress of evaluation by SCM which led to late appointments of service providers, slow progress by service providers	Evaluation committee to work overtime and during the weekend, intervention meetings with the contractors to address slow progress	Target not achieved	Expenditure Report	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY																
2.	Percentage of payment made to creditors within 30 days by June 2025	100%	N/A	100% Payment made to creditors within 30 days by June 2025	Expenditure Management	Own Funding	OPEX	OPEX	100% Payment made to creditors within 30days	100% Payment made to creditors within 30days	None	None	None	Target achieved	Creditor Ageing analysis	Budget and Treasury
3.	Number of creditor reconciliations prepared by June 2025	12	N/A	12 creditors reconciliations prepared by June 2025	Expenditure Management	Own Funding	OPEX	OPEX	3 creditor reconciliations prepared	3 creditors reconciliations 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	OPEX	45% revenue collected on total billing	49% revenue collected on total billing	Plus 4% revenue collected on total billing	Handing over of account to debt collector	None	Target achieved	Debtors' payment Report	Budget and Treasury
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	OPEX	1 Report of debt collected and prepared	1 Report of debt collected and prepared done	None	None	None	Target achieved	Debtors' collection Report	Budget and Treasury
6.	To update indigent, Register quarterly by June 2025	1	N/A	Indigent register updated quarterly by June 2025	Revenue Management	Own Funding	OPEX	OPEX	Indigent register updated	Indigent register updated	None	None	None	Target achieved	Updated Indigent Register	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY																
7.	Number of physical assets verification conducted by June 2025	2	N/A	2 physical assets verification conducted by June 2025	Assets Management	Own Funding	OPEX	OPEX	1 physical assets verification conducted	1 physical assets verification conducted	None	None	None	Target achieved	Asset verification report	Budget and Treasury
8.	To update Assets, register quarterly by June 2025	1	N/A	Assets register updated by June 2025	Assets Management	Own Finding	OPEX	OPEX	Assets register updated quarterly	Assets register updated quarterly	None	None	None	Target achieved	Updated Assets Register	Budget and Treasury
9.	Percentage of unauthorized, irregular, and fruitless expenditure managed & maintained quarterly by June 2025	New indicator	N/A	100% reporting of UIWF as per section 32 of the MFMA by June 2025	Supply Chain Management	Own Funding	OPEX	OPEX	100% reporting of UIWF as per section 32 of the MFMA	100% reporting of UIWF as per section 32 of the MFMA	None	None	None	Target not achieved	Letters sent to MEC COGHS TA/Audit for General and Treasury	Budget and Treasury
10.	Number of DMP reports prepared submitted to EXCO by June 2025	New indicator		12 DMP reports prepared & submitted to EXCO by June 2025	Supply Chain Management	Own Funding	OPEX	OPEX	3 DMP reports prepared submitted to EXCO	3 DMP reports prepared submitted to EXCO	None	None	None	Target achieved	DMP reports/ Minutes of the Meeting	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY																
11.	To prepare & submit Annual Financial Statement to AGSA, COGHSTA, Provincial and National Treasury by August 2024	1	N/A	Annual Financial Statement prepared & submitted to AGSA, COGHSTA, provincial & National Treasury by August 2024	Budget and Treasury	Own Funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Signed proof of submission of AFS to AGSA, COGHSTA, Provincial & National Treasury	Budget and Treasury
12.	Number of bank reconciliations prepared by June 2025	12	N/A	12 bank reconciliations prepared by June 2025	Budget and Treasury	Own Funding	OPEX	OPEX	3 bank reconciliations prepared	3 bank reconciliations prepared	None	None	None	Target achieved	Bank reconciliations	Budget and Treasury
13.	Number of financial management policies reviewed and adopted by Council by June 2025	10	N/A	10 Financial management policies reviewed and adopted by Council	Budget and Treasury	Own Funding	OPEX	OPEX	10 Financial management policies reviewed and adopted by Council	16 Financial management policies reviewed and adopted by Council	Plus 6 Financial management policies reviewed and adopted by Council	More Policies were submitted	None	Target achieved	Council resolution	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASUREMENT OBJECTIVE	BASE LINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY																
				by June 2025												
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 the Provincial Treasury within 10 days as per section 71 of MFMA by June 2025	Budget and Treasury	Own Funding	OPEX	OPEX	3 Section 71 reports compiled and submitted to provincial Treasury within 10 days as per 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 acknowledgment letter	Budget and Treasury
15.	To prepare & table draft & final annual budget to council by June 2025	1	N/A	Draft & final annual budgets prepared & tabled to council by June 2025	Budget and Treasury	Own Funding	OPEX & CAPEX	OPEX & CAPEX	Final Annual budget prepared & tabled to council	Final Annual budget prepared & tabled to council	None	None	None	Target achieved	Annual Draft & final budgets & council resolution	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASUREABLE OBJECTIVE	BASE LINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH 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 and approved by June 2025	Budget and Treasury	Own Funding	OPEX	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	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 INDICATOR/ MEASURABLE OBJECTIVE	BASE LINE 2023/ 24	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO 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) developed by June 2025	Risk management	Own Funding	OPEX	OPEX	2 Risk registers (1 strategic & 1 operational) developed	2 Risk registers (1 strategic & 1 operational) developed	None	None	None	Target achieved	Strategic risk register, operational risk register /Council resolution	Municipal Manager
2.	Number of strategic risks reduced by June 2025	8	N/A	6 strategic risks reduced by June 2025	MM	Own funding	OPEX	OPEX	6 strategic risks reduced	3 strategic risks reduced	3 strategic risks not reduced	Proposed mitigation measures not fully implemented to reduce the risks	The municipal manager will engage senior managers to implement mitigation measures for improvement	Target not achieved	Risk management report/ Council resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO IMPROVE GOOD GOVERNANCE AND ADMINISTRATION																
3.	To compile Risk Management reports by June 2025	4	N/A	4 Risk Management reports compiled by June 2025	Risk Management	Own Funding	OPEX	OPEX	1 Risk management report compiled	1 Risk management report compiled	None	None	None	Target achieved	Risk Management Report	Municipal Manager
4.	Percentage of Audit and Performance Committee Resolutions implemented by June 2025	New indicator	N/A	100% Audit Committee Performance Resolutions implemented by June 2025	Internal Audit	Own Funding	OPEX	OPEX	100% Audit committee performance Resolutions implemented (3 rd quarter 2024/25)	93% Audit committee performance Resolutions implemented (3 rd quarter 2024/25)	7% Audit committee performance Resolutions implemented (3 rd quarter 2024/25)	The annexure indicating the performance for service providers was not attached to the fourth quarter SDBIP report	PMS to attach an annexure indicating performance of service providers	Target not achieved	Audit and performance committee resolution register	Municipal Manager
5.	To review and approve Internal Audit plan and approved by audit and Performance Committee	1	N/A	Internal Audit plan reviewed and approved by audit Performance Committee by	Internal Audit	Own Funding	OPEX	OPEX	Internal Audit plan reviewed and approved by audit Performance Committee	Internal Audit plan reviewed and approved by audit Performance Committee	None	None	None	Target achieved	Internal audit plan/Council resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO IMPROVE GOOD GOVERNANCE AND ADMINISTRATION																
6.	by June 2025 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	June 2025 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	OPEX	1 Risk Management .1 Risk policy,1 Risk Management strategy ,1 whistle Blowing policy ,1 Anti-Fraud and corruption Strategy reviewed and approved by council	1 Risk Management .1 Risk policy,1 Risk Management strategy, 1 whistle Blowing policy ,1 Anti-Fraud and corruption Strategy reviewed and approved by council	None	None	None	Target achieved	Council Resolution	Municipal Manager
7.	To review and approve Internal	2	N/A	2 Internal Audit Manuals (1	Internal Audit	Own Funding	OPEX	OPEX	2 Internal Audit Manuals	2 Internal Audit Manuals (1	None	None	None	Target achieved	Minutes of the Meeting and	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO IMPROVE GOOD GOVERNANCE AND ADMINISTRATION																
	Audit Manuals (Internal Audit Charter and Methodology) by Audit & Performance Committee by June 2025			Internal Audit Charter and 1 Methodology reviewed and Approved by Audit & Performance Committee by June 2025					(1 Internal Audit Charter and 1 Methodology reviewed and Approved by Audit & Performance Committee)	Internal Audit Charter and 1 Methodology reviewed and Approved by Audit & Performance Committee					Attendance Register	
8.	Number of Internal audit quarterly reports compiled by June 2025	4	N/A	4 Internal audit quarterly reports compiled by June 2025	Internal Audit	Own Funding	OPEX	OPEX	1 Internal audit quarterly report compiled	1 Internal audit quarterly report compiled	None	None	None	Target achieved	Internal Audit quarterly Reports	Municipal Manager
9.	To prepare audit & performance committee reports by June 2025	3	N/A	4 audit & performance committee reports prepared by June 2025	Internal Audit	Own Funding	OPEX	OPEX	1 Audit & Performance Committee report prepared (3 rd)	1 Audit & Performance Committee report prepared (3 rd)	None	None	None	Target achieved	Audit Committee Report	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO IMPROVE GOOD GOVERNANCE AND ADMINISTRATION																
10.	Number of MPAC resolutions reports compiled by June 2025	3	N/A	4 MPAC resolutions reports compiled by June 2025	MM	Own Funding	OPEX	OPEX	1 MPAC resolutions report compiled	1 MPAC resolutions report compiled and approved by Council	None	None	None	Target achieved	Resolution register/MPAC Report/Council Resolution	Municipal Manager
11.	Percentage of MPAC resolutions implemented by June 2024	New indicator	N/A	100% MPAC resolutions implemented by June 2025	MM	Own Funding	OPEX	OPEX	100% MPAC resolutions implemented	58% MPAC resolutions implemented	42% of MPAC resolutions not implemented	Delays on implementation by other stakeholders.	Engage affected stakeholders to fast-track implementation.	Target not achieved	MPAC implementation report/Council resolution	Municipal Manager
12.	Percentage of Auditor General queries resolved by June 2025	82%	N/A	100% Auditor General queries resolved by June 2025	Budget and Treasury	Own Funding	OPEX	OPEX	100% Auditor General queries resolved	66% Auditor General queries resolved	34% Auditor General queries not resolved	Awaiting the preparation of the Annual Financial Statements and Annual Performance	Outstanding findings will be addressed when preparing the	Target not achieved	Updated AG action plan	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO IMPROVE GOOD GOVERNANCE AND ADMINISTRATION																
13.	Percentage of litigation cases attended each quarter by June 2025	100%	N/A	100% of litigation cases attended each quarter by June 2025	Legal and Administrative Services	Own Funding	OPEX	OPEX	100% Litigation cases attended each quarter	100% Litigation cases attended each quarter	None	None	Annual Financial Statements and Annual performance Report for financial year 2024/2025	Target achieved	Signed report by the Senior manager (Municipal Manager)	Corporate Services
14.	To table AG action plan on issues raised by the Auditor-General to Council by March 2025	1	N/A	AG Action plan tabled on issues raised by the Auditor-General	Budget & Treasury	Own Funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution	Budget & Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO IMPROVE GOOD GOVERNANCE AND ADMINISTRATION																
15.	To maintain unqualified audit opinion from Auditor-General South Africa by December 2024	1	N/A	to council by March 2025 Unqualified Audit opinion from Auditor-General South Africa maintained by December 2024	Budget and Treasury	Own Funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	AG Audit Report	Budget and Treasury
16.	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	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	IDP Process plan/Council Resolution	Planning and Development
17.	To table and approve draft & final draft IDP 2025/26 by Council by May 2025	1	N/A	Draft & final draft IDP 2025/26 tabled & approved by Council by May 2025	Integrated Development Planning	Own Funding	OPEX	OPEX	Final draft IDP 2025/26 tabled & approved by Council	Final draft IDP 2025/26 tabled & approved by Council	None	None	None	Target achieved	Council Resolution	Planning & Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO IMPROVE GOOD GOVERNANCE AND ADMINISTRATION																
18.	Number of IDP Representative forum meetings held by June 2025	2	N/A	4 IDP Representative forum meetings held by June 2025	Integrated Development Planning	Own funding	OPEX	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
19.	Number of IDP/Budget steering committee meetings held by June 2025	4		4 IDP/Budget steering committee meetings held by June 2025	Integrated Development Planning	Own funding	OPEX	OPEX	1 IDP/Budget steering committee meeting held	1 IDP/Budget steering committee meeting held	None	None	None	Target achieved	Minutes of IDP/Budget steering committee & attendance register	Planning and Development

4.6. SPATIAL RATIONALE (9)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
INTERGRATED SPATIAL & HUMAN SETTLEMENT																
1.	Percentage of business Permissi on to Occupy (PTO) Certificat es to be received and processe d within 14 working days by June 2025	50	N/A	100% of business Permissi on to Occupy (PTO) Certificat es to be received and processe d within 14 working days by June 2025	Develop ment Support	Own Fundin g	OPEX	OPEX	100% of Business Permiss ion to Occupy (PTO) Certificat es received and process ed within 14 Working days	100% of Business Permiss ion to Occupy (PTO) Certificat es received and process ed within 14 Working days	None	None	None	Target achieved	Business PTO Register	Plannin g and Develop ment

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
INTERGRATED SPATIAL & HUMAN SETTLEMENT																
2.	Percentage of trading license processed within 14 working days by June 2025	50	N/A	100% trading licenses processed within 14 working days by June 2025	Development Support	Own Funding	OPEX	OPEX	100% trading licenses processed within 14 working days	100% (64) trading licenses processed within 14 working days	None	None	None	Target achieved	Trading License Register	Planning and Development
3.	Percentage of rezoning applications processed within 5 months by June 2025	16	N/A	100% of Rezoning applications processed within 5 months by June 2025	Spatial planning	Own Funding	OPEX	OPEX	100% of Rezoning applications processed within 5 months	100% (1) of Rezoning applications processed within 5 months	None	None	None	Target achieved	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	OPEX	100% building plans processed within 60 days	100% (22) building plans processed within 60 days	None	None	None	Target achieved	Building Plan report	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
INTERGRATED SPATIAL & HUMAN SETTLEMENT																
5.	Number of building inspection reports conducted quarterly within Thulamela Municipality by June 2025	4	N/A	4 building inspection reports conducted quarterly within Thulamela Municipality by June 2025	Spatial Planning	Own Funding	OPEX	OPEX	1 building inspection report conducted quarterly	1 building inspection report conducted quarterly	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	300	N/A	100% Deeds of grant rights application processed within 18 working days by June 2025	Development Support	Own funding	OPEX	OPEX	100% of Deeds of grant rights application processed within 18 working days	100% of (99) of Deeds of grant rights application processed within 18 working days	None	None	None	Target achieved	Deeds register, Report	Planning and Development
7.	To register Property at	1	N/A	873 Property registered at	Development Support	Own funding	R1 500 000	R3 150 000	873 Property register ed of	873 Property not register	873 Property register ed of	Deeds registrar is requiring	Engage with Limpopo deeds	Target not achieved	Copy of title deeds, deeds of	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
INTERGRATED SPATIAL & HUMAN SETTLEMENT																
	Tshaulu township by June 2025			Tshaulu Township by June 2025					Tshaulu township	Tshaulu township	Tshaulu township	the conditions used when the Township was established by the then Venda government of which the municipality can not provide such information	registrar for solution		grant or report	
8.	To compile General valuation roll by June 2025	1	N/A	Final General valuation roll compiled by June 2025	Development Support	Own funding	R1 500 000	R1 500 000	Final General valuation roll compiled	Final General valuation roll compiled	None	None	None	Target achieved	Draft valuation roll/Final valuation roll/Final letter of acceptance	Planning and Development
9.	Percentage for all demarcation of sites	3620	N/A	100% for all demarcation of sites	Spatial Planning	Own funding	R 6 000 000	R4 019 859	100% for all demarcation of sites	100% for all demarcation of sites	None	None	None	Target achieved	Contour plan attendance register, layout	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	4 TH Q TARGETS	4 TH Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
INTERGRATED SPATIAL & HUMAN SETTLEMENT																
	applications received and processed within Thulamel a by June 2025			applications received and processed within Thulamel a by June 2025					applications received and processed within Thulamel	applications received and processed within Thulamel					plan and General plan	

5. REVENUE TO BE COLLECTED BY SOURCE

LIM343 Tlaximela - Table A4 Budgeted Financial Performance (revenue and expenditure)											
R	Description	2020/21		2021/22		Current Year 2022/23		2024/25 Medium Term Revenue & Expenditure Framework		2020/21	
		Audited Outcome	Budgeted Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
1	Revenue										
2	Revenue										
3	Service charges - Electricity										
4	Service charges - Water										
5	Service charges - Waste Management										
6	Service charges - Sewerage										
7	Agency services										
8	Interest										
9	Interest earned from Receivables										
10	Interest earned from Current and Non Current Assets										
11	Dividends										
12	Rent on Land										
13	Rent from Fixed Assets										
14	Licence and permits										
15	Operational Revenue										
16	Non-Exchange Revenue										
17	Property sales										
18	Surveys and Taxes										
19	Rents, services and fees										
20	Licences and permits										
21	Transfer and Subsidies - Operational										
22	Transfer and Subsidies - Capital										
23	Operational Revenue										
24	Other Revenue										
25	Other Revenue										
26	Other Revenue										
27	Other Revenue										
28	Other Revenue										
29	Other Revenue										
30	Other Revenue										
31	Other Revenue										
32	Other Revenue										
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95	Other Revenue										
96	Other Revenue										
97	Other Revenue										
98	Other Revenue										
99	Other Revenue										
100	Other Revenue										

6. OPERATIONAL AND CAPITAL EXPENDITURE BY VOTE

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

Vote Description	R thousand	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
					Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25
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		599 496	527 768	574 169	617 800	617 800	617 800	637 274	632 809	621 026	
Vote 7 - Economic Development and Strategic Services		20 390	24 377	33 827	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	61 563	65 035	67 995	
Vote 2 - Community and Operations		38 186	47 422	103 586	58 825	53 242	53 242	48 004	60 264	63 000	
Vote 3 - Engineering and Planning Services		225 152	2 345	260 445	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		29 356	34 881	34 126	48 435	45 187	45 187	46 245	48 148	50 809	
Vote 6 - Council		89 299	359 542	150 014	123 125	142 581	142 581	135 978	142 257	148 682	
Vote 7 - Economic Development and Strategic Services		64 672	85 282	55 918	143 386	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	

LM1343 Thulamela - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

LHR43 (Municipal) - Table A3 Budgeted Capital Expenditure by Vote, functional classification and timing											
Vote Description		2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
R	Broadband	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
1	Capital expenditure - Vote										
2	Multi-year expenditure, to be appropriated										
	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 -	-	-	-	-	-	-	-	-	-	-
7	Capital multi-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-
2	Single-year expenditure to be appropriated										
	Vote 1 - Financial services	96 624	105 402	127 367	221 633	210 162	210 162	210 162	166 701	174 734	132 679
	Vote 2 - Community and Operations	11 894	29 522	40 969	97 710	85 125	85 125	85 125	27 151	20 500	-
	Vote 3 - Engineering and Planning Services	9 570	10 521	23 491	15 420	19 692	19 692	19 692	20	2 000	700
	Vote 4 - Corporate and protection	-	-	-	-	-	-	-	-	-	-
	Vote 5 - Municipal manager	-	41	-	-	-	-	-	-	-	-
	Vote 6 - Council	7 149	17 790	14 712	8 815	11 615	11 615	11 615	5 200	9 907	16 800
	Vote 7 - Economic Development and Strategic Services	-	-	-	-	-	-	-	-	-	-
	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	325 594	325 594	325 594	219 322	207 141	150 179
	Total Capital Expenditure - Vote	125 237	163 276	206 538	343 558	325 594	325 594	325 594	219 322	207 141	150 179

LIM343 Thulamela - Supporting Table SA36 Detailed capital budget

Entity Capital expenditure

8. CONCLUSION

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