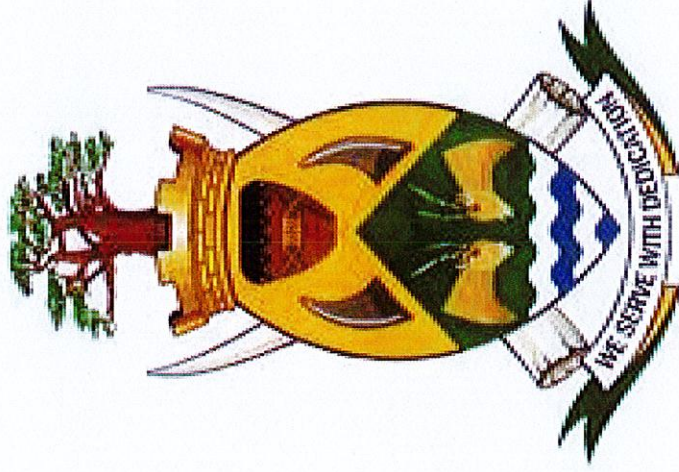


THULAMELA LOCAL MUNICIPALITY



MID-YEAR REPORT (SECTION 72) 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.

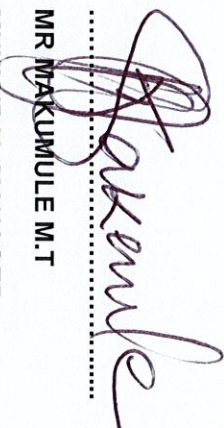
These are integral to the implementation and entrenchment of our Performance Management System. The SDBIP facilitates accountability and transparency of the Municipal administration and Managers to the Council and Councilors to the community. It also fosters the management, implementation and monitoring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

The SDBIP enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager and 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.

.....

MR MAKUMULE M.T
MUNICIPAL MANAGER

.....

DATE

.....

CLLR RAMBUDA A.S
MAYOR

.....

DATE

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	40
4.3.	LOCAL ECONOMIC DEVELOPMENT	8
4.4.	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	17
4.5.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	19
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THE FOLLOWING TABLE DEPICTS A BREAKDOWN OF THE MID – YEAR REPORT PER DEPARTMENTS						
MID - YEAR SDBIP REPORT 2024/25						
DEPARTMENTS	TOTAL INDICATORS FOR FIRST QUARTER	TARGET ACHIEVED	TARGET NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED	
MUNICIPAL MANAGER	19	10	9	52%	48%	
BUDGET AND TREASURY	17	13	4	76%	24%	
CORPORATE SERVICES	10	7	3	70%	30%	
PLANNING AND DEVELOPMENT	13	10	3	77%	23%	
COMMUNITY SERVICES	7	5	2	71%	29%	
TECHNICAL SERVICES	19	7	12	37%	63%	
TOTAL	85	52	33	61%	39%	
Total indicators for the Municipality are 85, 52 indicators were achieved and 33 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	MID YEAR TARGET	MID YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASUREMENT	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	100% Provision of 24/7 Security Services in all Municipal buildings	100% Provision of 24/7 Security Services in all Municipal buildings are 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	Specific advertisement & Issuing of order/A appointment letter	Specific advertisement & Issuing of order/A appointment letter not done	Specific advertisement & Issuing of order/A appointment letter	Finalization of appointment for security service providers	Assignment of other official to Specification Committee	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	Specific advertisement & Issuing of order/A appointment	Specific advertisement & Issuing of order/A appointment	Specific advertisement & Issuing of order/A appointment	Finalization of appointment for security service providers	Assignment of other official to Specification Committee	Target not done	Specification, advertisement, Order, Appointment letter & Proof	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	MID YEAR TARGET	MID YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASUREMENT OVER	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS															
4.	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	ent letter	ent letter not done	Appointment letter	N/A	N/A	N/A	Council Resolution	Municipal Manager
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 the 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	Engaging with the MM to enforce employment	Target not achieved	Signed Performance Agreements	Corporate services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	MID YEAR TARGET	MID YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASUREMENT	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS															
8.	Number of Organizational performance reports developed and submitted to council for approval (1 st , 2 nd , 3 rd , and 4 th quarter SDBIP reports 2024/25, Annual Performance Report 2023/24, Mid-Year report 2024/25 & Oversight Report 2023/24) by June 2025	6	N/A	7 Organizational performance reports developed and submitted to council for approval by June 2025 (1 st , 2 nd , 3 rd , and 4 th quarter SDBIP Reports 2024/25, Annual Performance Report 2023/24, Mid-Year report 2024/25 & Oversight Report 2023/24) by June 2025	Organizational PMS	Own Funding	OPEX	Annual Performance Report 2023/24, 1 st quarter SDBIP report 2024/25	Annual Performance Report 2023/24, 1 st quarter SDBIP report 2024/25	None	None	None	Target achieved	Q1- Annual performance report 2023/24, 1 st quarter SDBIP report 2024/25, Q2- 2 nd quarter SDBIP report 2024/25 Q3-3 rd quarter SDBIP report 2024/25, Mid-Year report 2024/25 Oversight report 2023/24 Q4 – 4 th quarter SDBIP	Corporate Services
												yes who are not complying to comply			

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	MID YEAR TARGET	MID YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS															
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 rate and Community services departments)	Processes for appointment of Senior managers not yet concluded	Corporate services have shortlisted and Community services have re-advertised	Target not achieved	report 2024/25 Signed performance agreements	Corporate Services
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	2 Back to Basic report produced	2 Back to Basic reports produced	None	None	None	Target achieved	Back to Basic report/Community resolution	Corporate Services
11.	To submit Employment equity report to department of labour by	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

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	MID YEAR TARGET	MID YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS															
12.	January 2025 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, Intensified Cybersecurity focus service purchased	Appointment of service provider not done, Intensified Cybersecurity focus service not purchased	Appointment of service provider, order & Intensified Cybersecurity focus service purchased	Tender was rejected due to service providers not meeting minimum requirements	To add briefing session on the advertisement of the tender	Target 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	Specific action & Advertisement	Specific action & Advertisement 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	2 Ordinary council sitting held	2 Ordinary council sitting held	None	None	None	Target achieved	Attendance Register & Minutes of the meetings	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	MID YEAR TARGET	MID YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASUREMENT OVER	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY 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	2 EXCO meetings conducted	2 EXCO meetings conducted	None	None	None	Target achieved	Attendance Register & minutes of the meetings	Corporate Services
16.	Number of Mayoral Imbizo's conducted by June 2025	4	N/A	4 Mayoral Imbizo's conducted by June 2025	Communication	Own Funding	OPEX	2 Mayoral Imbizos conducted	2 Mayoral Imbizos 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	Specific advertisement and Issuing of Order	Specific advertisement and Issuing of Order not done	Specific advertisement and Issuing of Order	Delay in the finalization of specific advertisement and quotation	Finalization of specification and quotation done	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 computers purchased by June 2025	Budget and Treasury	Own Funding	R200 000	Specific advertisement & Appointment of service provider	Specific advertisement & Appointment of service provider done	None	None	None	Target achieved	Specification, Advertisement, 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	Specific advertisement and Issuing of order	Specific advertisement and Issuing of order	Issuing of order not done	Delay in the finalization of specific advertisement	Finalization of specification and	Target not achieved	Specification, Advertisement, appointment letter,	Planning and Development

4.2. BASIC SERVICE DELIVERY (40)

INDI CAT OR NU MBE R	KEY PERFORM ANCE INDICATOR/ MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROG RAMME	FUNDING SOURCE	BUDGET	MID YEAR TARGET	MID YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE 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 by June 2025	MM	MIG	CAPEX	50% of Municipal Infrastructure Grant spent	66.4% of Municipal Infrastructure Grant spent	+16.4% of Municipal Infrastructure Grant spent	Service Provider progressing faster.	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	50% of integrated National Electrification -Programme (INEP) Grant spent	51% of integrated National Electrification -Programme (INEP) Grant spent	+ 1% of integrated National Electrification -Programme (INEP) Grant spent	Service Provider progressing faster.	None	Target 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 constructed at Makwarela	Outdoor Gym not constructed at Makwarela	Outdoor Gym not constructed at Makwarela	Slow progress on site by the service provider	Intervention meetings and close monitoring	Target not achieved	Progress report & completion certificate	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROG RAMME	FUNDING SOURCE	BUDGET	MID YEAR TARGET	MID YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
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 upgrade from gravel to asphalt and 6.949m stormwater by June 2025 (Multi-Year)	Roads	MIG	R33 300 000	2km selected layer & 2km base	2.7km base constructed	+0.7km base constructed	Contractors are progressing fast	None	Target achieved	Progress report & completion certificate	Municipal Manager
5.	To upgrade Lwamondo Territorial Council access road from gravel to paving by June 2025 (Multi-Year)	Detailed design	33	2km roadbed of Lwamondo Territorial Council access road constructed by June 2025 (Multi-Year)	Roads	MIG	R25 000 000	Specification, advertisement & appointment of service provider	Specification & advertisement	Appointment of service provider not done	Delay in finalization of evaluation process	Fast-track evaluation process	Target not achieved	Specific advertisement, appointment letter, site handover minutes, progress report	Municipal Manager
6.	To lay stormwater pipe & box cutting for	Preliminary design	32	2km stormwater	Road	MIG	R210 59 949	Detailed design, Specification &	Detailed design, Specification &	None	None	None	Target achieved	Detailed design report, specific	Municipal Manager

INDI CAT OR NU MBE R	KEY PERFORM ANCE INDICATOR/ MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROG RAMME	FUNDING SOURCE	BUDGET	MID YEAR TARGET	MID YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	upgrading of Mapate access road from gravel to asphalt by June 2025			pipe & box cutting for upgrading of Mapate access road from gravel to asphalt by June 2025				advertisement	advertisement done					ation, advertisement, appointment letter, progress report	
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 contract or and site establishment for upgrading of 2.1km Thohoyandou Block M Internal Streets Phase 1 from gravel to paving within R293	Roads	Own funding	R6 495 000	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter, Progress report, suite handover minutes	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	MID YEAR TARGET	MID YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
8.	To upgrade Tshilungoma Ring Road from gravel to asphalt by June 2025	New indicator	20	Preliminary design of Tshilungoma Ring Road by June 2025	Road	MIG	R 500 000	N/A	N/A	N/A	N/A	N/A	N/A	Preliminary Design Report (MIG)	Municipal Manager
9.	Percentage of indigent household 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 Management	Own funding	OPEX	100% indigent households earning less than R3500 per month that receive free basic electricity services	100% of indigent households earning less than R3500 per month that receive free basic electricity services done	None	None	None	Target achieved	Beneficiary list	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROG RAMME	FUNDING SOURCE	BUDGET	MID YEAR TARGET	MID YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
10.	Percentage of indigent households earning less R3 500 per month that receive free basic waste services by June 2025	1450	N/A	100% of indigent households earning less R3 500 per month receive free basic waste services by June 2024	Revenue Management	Own funding	OPEX	100% of indigent households earning less R3 500 per month that receive free basic waste services	100% of indigent households earning less R3 500 per month that receive free basic waste services	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	2 report on tenders awarded each quarter prepared	2 reports 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	20 069	N/A	100% households in urban areas having access to basic services level of solid waste removal per	Waste Management	Own Funding	OPEX	100% households in urban areas having access to basic services level of solid waste removal per week	100% households in urban areas having access to basic services level of solid waste removal per week	None	None	None	Target achieved	Billing Report / job cards	Community Services

INDI CAT OR NU MBE R	KEY PERFORM ANCE INDICATOR/ MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROG RAMME	FUNDING SOURCE	BUDGET	MID YEAR TARGET	MID YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	week by June 2025			removal per week by June 2025					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 household s 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	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	None	None	None	Target achieved	Village list/job cards	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	MID YEAR TARGET	MID YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
				week by June 2025											
15.	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	100% of businesses that receive refuse removal at least once per week	100% Businesses that receive refuse removal at least once per week done	None	None	None	Target achieved	Billing report / job cards	Community Services
16.	To construct a new land fill cell by June 2025 (Multi-Year)	Feasibility study	18	Toho andou new land fill cell earthwork constructed by June 2025 (Multi-Year)	Waste Management	MIG	R286 307	Approval of cell designs	Approval of cell designs not done	Approval of cell designs not done	The Department of Water and Sanitation is still busy with the designs	Make constant Follow-up with the competent authority for the progress	Target not achieved	Approval letter, photos, progress report/ completion certificate	Community Services
17.	To construct Gundani land fill cell by June 2025	Preliminary design	02	Gundani land fill cell constructed by June 2025	Waste Management	MIG	R6 984 730	Approval of cell designs and Construction of earthworks	Approval of cell designs not done	Approval of cell designs	The Department of Water and Sanitation is still busy	Make constant Follow-up with the competent authority	Target not achieved	Approval letter, photos, progress report/ completion certificate	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	MID YEAR TARGET	MID YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
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	for the progress with the designs	N/A	Specific advertisement, 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 screen wall fence at Mbaleni cemetery by June 2025	Foundation brick work	17	Screen wall fence constructed at Mbaleni Cemetery by June 2025	Housing	Own Funding	R500 000	Boundary wall constructed at Mbaleni Cemetery	Boundary wall constructed at Mbaleni Cemetery	None	None	None	Target achieved	Progress report & Completion certificate	Technical Services
21.	To construct screen wall fence at	New indicator	38	Screen wall fence	Housing	Own Funding	R4 000 000	Specification, advertisement,	Specification, on,	Specific ation,	Delay in the finalization	Fasttrack specification and	Target not	Specific advertisement,	Technical Services

INDI CAT OR NU MBE R	KEY PERFORM ANCE INDICATOR/ MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROG RAMME	FUNDING SOURCE	BUDGET	MID YEAR TARGET	MID YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	Shayandima cemetery by June 2025			constructed at Shayandima Cemetery by June 2025				appointment of service provider, Site handover and establishment	advertisement, appointment of service provider, Site handover and establishment	advertisement, appointment of service provider, Site handover and establishment	on of the specific advertisement	advertisement	achieved	ement, appointment letter, Progress report & Completion certificate	
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	Specific 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

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRESS	FUNDING SOURCE	BUDGET	MID YEAR TARGET	MID YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
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) by June 2025	Electricity	Own Funding	R9 000 000	Specification, advertisement, appointment of 2 Solar Systems installed at Thulamela Head Office (1) and Thohoyandou Town Hall (1)	Specification, advertisement, appointment of 2 Solar Systems installed at Thulamela Head Office (1) and Thohoyandou Town Hall (1)	Specific advertisement, appointment of 2 Solar Systems installed at Thulamela Head Office (1) and Thohoyandou Town Hall (1)	Delay in the finalization of the specific advertisement and advertisement	Fastract specification and advertisement	Target not achieved	Specific advertisement, appointment letter and completion certificate	Technical Services
25.	Number of households electrified at (Ha-Makhuvha, Munangwe, Tshilavulu, Ha-Luvhimbi, Khubvi & Mukomawabani) by June 2025	1750	25,08,04,12,11,06	598 households electrified at (Ha-Makhuvha (82), Munangwe (82), Tshilavulu (148), Ha-Luvhimbi (82), Khubvi (163))	Electricity	Own Fund	R14 617 000	Appointment of service provider and site handover Planting of poles & Stringing of MV and LV lines	Planting of poles at Tshilavulu	Poles not planted at (Ha-Makhuvha, Munangwe (1), Tshilavulu (1), Ha-Luvhimbi, Khubvi & Mukomawabani)	Delay in appointment of service provider	Service providers appointed and the designs are approved	Target not achieved	Target not achieved	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAME	FUNDING SOURCE	BUDGET	MID YEAR TARGET	MID YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
26.	To construct streetlights from Tshikevha to Sibasa by June 2025	Practical completion certificate	23	& Mukomawabani (41) by June 2025 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	Own 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 phase 1 from gravel to asphalt by	1.5 km base layer	41	7 km constructed from gravel to asphalt at Thohoy	Roads	Own funding & MIG	R24 221 014	6.5km base layer constructed and 2 km of Surfacing with asphalt constructed	7.0 km base layer & 7.0 km of surfacing with asphalt done	+1.5 km base layer and +5km of surfacing with asphalt	Fast progress by the contractor	None	Target achieved	Progress report, Practical Completion & Completion	Technical Services

INDI CAT OR NU MBE R	KEY PERFORM ANCE INDICATOR/ MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROG RAMME	FUNDING SOURCE	BUDGET	MID YEAR TARGET	MID YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	June 2025 (Multi -Year)			andou K & K Portion streets phase 1 by June 2025 (Multi - Year)										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), Thohoyando u (Magumo Str, Mpandeli Mphaphuli Str, Green valley) by June 2025	23 100 square meters	17,21,37,38	5 600 square meters of potholes repaired from (1 400 square meters from Hollywood to Itsani to Shayandima ring road, Makwarela ring road (Queen Mutshinye Str, Thovhele Raluswielo Str), Thohoyando u (Magumo Str, Mpandeli Mphaphuli Str, Green valley) by June 2025	Roads	Own funding	R6 000 000	3 600 square meters of potholes repaired from (900 square meter from Hollywood to Sibasa ,900 square meter from Itsani to Shayandima ring road, 900 square meter from Itsani to Shayandi ma ring road, 900 square meter from Itsani to Makwarela ring road (Queen Mutshinye Str, Thovhele Raluswielo Str), 900 square meter from Thohoyando u (Magumo Str, Mpandeli Mphaphuli Str, Green valley)	3 600 square meters of potholes repaired from (900 square meter from Hollywood to Sibasa ,900 square meter from Itsani to Shayandi ma ring road, 900 square meter from Itsani to Makwarela ring road (Queen Mutshinye Str, Thovhele Raluswielo Str), 900 square meter from Thohoyando u (Magumo Str, Mpandeli Mphaphuli Str, Green valley)	3 600 square meters of potholes repaired from (900 square meter from Itsani to Shayandima ring road, 900 square meter from Itsani to Makwarela ring road, 900 square meter from Itsani to Makwarela ring road (Queen Mutshinye Str, Thovhele Raluswielo Str), 900 square meter from Thohoyando u (Magumo Str, Mpandeli Mphaphuli Str, Green valley)	Delay in the issuing of the work orders	Fastrack the process of issuing work orders	Target not 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	MID YEAR TARGET	MID YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
30.	Percentage of loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at DE Paradise to old KFC Access Road	Tender Evaluation	22	100 % loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at DE	Roads	Own funding and NDP	R10 070 000	40% loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at DE Paradise to old KFC Access Road constructed	40% loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at DE Paradise to old KFC	40% loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at DE	Change of scope by the National Treasury (Funder)	Securing budget in 2025/2026 FY	Target not achieved	Progress report	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRESS	FUNDING SOURCE	BUDGET	MID YEAR TARGET	MID YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	constructed by June 2025 (Multi-Year)			Paradise to old KFC Access Road constructed by June 2025 (Multi-Year)				by June 2025 (Multi-Year)	Access Road not constructed by June 2025 (Multi-Year)	Paradise to old KFC Access Road constructed					
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	2.6 km 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	2.6 km upgraded from gravel to asphalt within R293 Towns of Thohoyandou link road from block K to L	0.92 km not upgraded from gravel to asphalt within R293	1.68km upgrade from gravel to asphalt within R293	Slow progress by the Contractor and non-payment of submitted payment certificate	Speed up contractor progress and also allocation of funds to be able to make payment	Target not achieved	Progress report & completion certificate	Technical Services
32.	To construct internal street from gravel to paving within	Detailed designs	23	Appointment of contractor for Internal	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 INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAME	FUNDING SOURCE	BUDGET	MID YEAR TARGET	MID YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	R293 (Thohoyandou Q) by June 2025 (multi-Year)			Streets within R293 Towns (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	10400 m ² surfaced roads and storm water within R293 Towns from JJ Motors to Hayani rehabilitated by June 2025	Road	Own funding	R900 000	4 800 m ² surfaced roads and Storm water within R293 Towns rehabilitated	4 800 m ² surfaced roads and Storm water within R293 Towns not rehabilitated	4 800 m ² surface d roads and Storm water within R293 Towns rehabilitated	Delay in the issuing of the work orders	Fastrack issuing of work orders	Target not achieved	Progress report and completion certificate	Technical Services
34.	Percentage of loading bays, sidewalk, streetlights, asphalt surfacing and landscaping	Tender Evaluation	22	100% loading bays, sidewalk, streetlights, asphalt surfacing	Road	MIG	R13 955 000	40% loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at UIF to	100% loading bays, 0% sidewalk, 33 % streetlights, 59% asphalt surfacing	Plus 60% loading bays, 40% sidewalk, plus 7% streetlig	Traffic control during working hours and other progres	Contract or to work shifts to catchup	Target not 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	MID YEAR TARGET	MID YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	at UIF to Shell Garage constructed by June 2025 (Multi-Year)			g and landscaping at UIF to Shell Garage constructed by June 2025 (Multi-Year)				Shell Garage Road constructed	and 0% landscaping at UIF to Shell Garage Road constructed	his, plus 19% asphalt surfacing and 40% landscaping at UIF to Shell Garage constructed)	depend on the completion of other				
35.	To upgrade Tshilamba phase 3 from gravel to asphalt by June 2025 (Multi -Year)	Preliminary design	03	3,76 km at Tshilamba phase 3 upgrade 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	Completion Certificate	Municipal Manager
36.	To construct Shayandima Ext 3 internal streets from gravel to paving by June 2025 (Multi-Year)	Tender advert	38	Appointment of contract or for Shayan Shima Ext 3 internal street	Road	Own funding	R9 500 000	N/A	N/A	N/A	N/A	N/A	N/A	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	MID YEAR TARGET	MID YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
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 contract or for construction of 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	Advertisement	03,10	5 Culverts constructed within Thulamela	Road	Own	R15 000 000	Appointment of service provider & Site handover	Appointment of service provider & Site handover not done	Appointment of service provider &	Tender validity period expired	Fast process of specification and readvertisement	Target not achieved	Appointment letter, site handover minutes	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	MID YEAR TARGET	MID YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	2025 (Multi – Year)			municipality in all 41 wards by June 2025 (Multi – Year)						Site handover				progress report and completion certificate	
39.	To construct a boundary wall at Thohoyando landfill cell by June 2025	Foundation brickwork	36	Boundary wall constructed at Thohoyando landfill cell by June 2025	Technical Services	Own funding	R3 000 000	Boundary wall constructed at Thohoyando	Boundary wall not constructed at Thohoyando	Boundary wall constructed at Thohoyando	Slow progress by the contractor	Intervention meetings for contractor to speed up process	Target not achieved	Progress report & completion certificate	Technical Services
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 & Feasibility study	Appointment of the consultant & Feasibility study not done	Appointment of the consultant & Feasibility study	Backlog in the evaluation of bids	Fasttrack specification and re-advertisement	Target not achieved	Appointment letter, Feasibility study & detailed design reports	Technical Services

4.3. LOCAL ECONOMIC DEVELOPMENT (8)

INDICATOR	KEY PERFORMANCE INDICATOR/MEASURE/LE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	MID-YEAR TARGET	MID-YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE 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	2 Exhibitions/Flea markets monitored	3 Exhibitions/Flea market monitored	+ 1 Exhibition/Flea market monitored	Unplanned stakeholders have requested to take part in the exhibition	None	Target achieved	List of Exhibitors and 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	Ceiling, electricity, plumbing constructed at Tshilamba Arts Centre	Tshilamba Arts Centre 95% completed	Tshilamba Arts Centre to be complete	Exhausted the budget	Speed up the process	Target not achieved	Progress report & 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	600 job opportunities created through (EPWP) projects	605 job opportunities created through (EPWP) projects	+ 5 job opportunities created through 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	Technical Services	MIG	OPEX	160 job opportunities coordinated through projects	160 job opportunities coordinated	160 job opportunities coordinated through	All annual targets were achieved during	None	Target achieved	Employment contract	Technical Services

INDI CAT OR NU MBE R	KEY PERFORMA NCE INDICATOR/ MEASURAB LE OBJECTIVE	BASE LINE 2023/2 4	WAR D NUM BER	ANNUAL TARGET S	PROG RAMM E	FUNDING SOURCE	BUDG ET	MID-YEAR TARGET	MID- YEAR ACTU AL	VARIA NCE	REASO N FOR VARIA NCE	MEA SURE STO IMPR OVE	PMS ASSE SSM ENT	PORT FOLIO OF EVIDE NCE	DEPT
PROMOTE ECONOMIC DEVELOPMENT															
				projects by June 2025					through LED project s	LED projects	the 1st quarter				
5.	To facilitate the implementation of Community Development Support by June 2025	New indicato r	N/A	2 Communit y Developm ent Support facilitated by June 2025	Econom ic Develop ment	Own funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Specific ation Order Invoice/ proof of paymen t	Planning and Develop ment
6.	To Facilitate SMMES Awareness by June 2025	New indicato r	N/A	4 SMMES Awarenes s facilitated by June 2025	Econom ic Develop ment	Own funding	OPEX	3 SMMES Awareness facilitated	2 SMME Aware ness facilitat ed	1 SMMES Awarene ss facilitated	Strategic partners could not get authoriza tion on time and that led us not to have all awarene sses	Contin uously engagi ng strateg ic partne rs to imple ment project s on time	Target not achiev ed	Attenda nce register	Planning and Develop ment
7.	To Facilitate/coordi nates SMMES Training by June 2025	New indicato r	N/A	4 SMMES Training facilitated by June 2025	Econom ic Develop ment	Own funding	OPEX	3 SMMES Training facilitated	2 SMME Trainin g facilitat ed	1 SMMES Training facilitated	Strategic partners could not get authoriza tion on time and that led us not to have all awarene sses	Contin uously engagi ng strateg ic partne rs to imple ment project s on time	Target not achiev ed	Attenda nce register	Planning and Develop ment

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	MID-YEAR TARGET	MID-YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
PROMOTE ECONOMIC DEVELOPMENT															
8.	To hold Twinning engagements meetings by June 2025	New indicator	N/A	2 Twinning engagements meetings held by June 2025	Economic 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 (17)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	MID-YEAR TARGET	MID-YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY															
1.	Percentage of Municipal Capital budget spent on infrastructure projects (organizational) by June 2025	53%	N/A	100% of Municipal Capital Budget spent on infrastructure projects (organizational) by June 2025	MM	Own funding & MIG	CAPEX	50% of Municipal Capital budget spent on infrastructure projects (Organizational)	34.27% of Municipal Capital budget spent on infrastructure project (organizational)	15.73% of Municipal Capital budget not spent on infrastructure project (organizational)	Poor budget planning by Technical Services	Proper budget planning and assessment will be done to avoid poor planning	Target not achieved	Expenditure Report	Municipal Manager
2.	Percentage of payment made to creditors	100%	N/A	100% Payment made to creditors	Expenditure Management	Own Funding	OPEX	100% Payment made to creditors	100% Payment made to creditors	None	None	None	Target achieved	Credit or Ageing	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	MID - YEAR TARGET	MID-YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY															
	within 30 days by June 2025			within 30 days by June 2025				within 30 days	within 30 days					analyses	
3.	Number of creditor reconciliations prepared by June 2025	12	N/A	12 creditors reconciliations prepared by June 2025	Expenditure Management	Own Funding	OPEX	6 creditors reconciliations prepared	6 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	45% revenue collected on total billing	40% revenue collected on total billing	5% revenue not collected on total billing	Culture of non-payment, unregistered government properties & non-payment of debt by government department	Handing over debt to debt collection & engage public works on registration of property.	Target not achieved	Debtors' payment Report	Budget and Treasury
5.	Number of Reports on debt collected prepared by June 2025	4	N/A	4 Reports of debt collected prepared by June 2025	Revenue Management	Own Funding	OPEX	2 Reports of debt collected and prepared	2 Reports 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	Revenue Management	Own Funding	OPEX	Indigent register updated	Indigent register updated	None	None	None	Target achieved	Updated Indigent	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	MID - YEAR TARGET	MID-YEAR 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	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	N/A	Assets register updated by June 2025	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 & maintained quarterly by June 2025	Supply Chain Management	Own Funding	OPEX	100% unauthorized, irregular, and fruitless expenditure managed & maintained quarterly	100% unauthorized, irregular, and fruitless expenditure managed & maintained quarterly	None	None	None	Target achieved	Unauthorized, irregular, and fruitless expenditure reports	Budget and Treasury
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 Chain Management	Own Funding	OPEX	6 DMP reports prepared & submitted to EXCO	4 DMP reports prepared submitted to EXCO	2 DMP reports not prepared submitted to EXCO	Some EXCO meetings were not conducted	To communicate with mayor's secretariat to have EXCO	Target not achieved	DMP reports, Minutes of the Meeting	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	MID - YEAR TARGET	MID - YEAR 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	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	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	6 bank reconciliations prepared	6 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	N/A	N/A	N/A	N/A	N/A	N/A	Council resolution	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	MID - YEAR TARGET	MID-YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PIMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY															
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	6 Section 71 reports compiled and submitted to provincial Treasury within 10 days as per the section 71 of MFMA	6 Section 71 reports compiled and submitted to provincial Treasury within 10 days as per the section 71 of MFMA	None	None	None	Target achieved	Section 71 reports, email, or acknowledgment letter	Budget and Treasury
15.	To prepare & table draft & final annual budgets 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
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

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	MID-YEAR TARGET	MID-YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY															
17.	To prepare & approve Mid-year budget report by Council by January 2025	1		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 INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	MID-YEAR TARGET	MID-YEAR 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) developed by June 2025	Risk management	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Strategic risk register, operational risk register /Council resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	MID-YEAR TARGET	MID-YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION															
2.	Number of strategic risks reduced by June 2025	8	N/A	6 strategic risks reduced by June 2025	MM	Own funding	OPEX	6 strategic risks reduced	3 strategic risks reduced	3 strategic risks not reduced	Some mitigation measures were not implemented or completed	Encourage all departments to implement their 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	2 Risk management report compiled	2 Risks 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	100% Audit Committee Performance Resolutions implemented (4 th quarter 2023/24 and 1 st quarter 2024/25)	100% Audit Committee performance Resolutions not implemented (4 th quarter 2023/24 and 1 st quarter 2024/25)	100% (5) Audit Committee performance Resolutions not implemented.	Management did not implement the resolution of the Committee as recommended	Management to resolve all the resolutions within the timeframe recommended by the Committee.	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 and Performance Committee	Internal Audit	Own Funding		N/A	N/A	N/A	N/A	N/A	N/A	Internal audit plan/Council resolution	Municipal Manager

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

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	MID-YEAR TARGET	MID-YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION															
	and Methodology by Audit & Performance Committee by June 2025			Charter and 1 Methodology reviewed and Approved by Audit & Performance Committee by June 2025										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	2 Internal audit quarterly reports compiled	2 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	2 Audit & Performance Committee report submitted and approved by council (4th & 3rd quarter report 2023/24)	2 Audit & Performance Committee report submitted and approved by council (4th & 3rd quarter report 2023/24)	None	None	None	Target achieved	Audit Committee Report/Council Resolution	Municipal Manager
10.	Number of MPAC reports compiled & submitted to	3	N/A	4 MPAC reports compiled & submitted	MM	Own Funding	OPEX	2 MPAC resolutions reported & compiled	1 MPAC resolutions not compiled	1 MPAC resolutions not compiled	EXCO meetings not held in	2nd quarter report to be submitted	Target not achieved	Resolution register/MPAC Report	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	MID-YEAR TARGET	MID-YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION															
	Council by June 2025			to Council by June 2025				submitted to Council			December	to EXCO in January 2025		/Council Resolution	
11.	Percentage of MPAC resolutions implemented by June 2024	New indicator	N/A	100% MPAC resolutions implemented by June 2025	MM	Own Funding	OPEX	100% MPAC resolutions implemented	65% MPAC resolutions implemented	35% of MPAC resolutions implemented	Some of the resolutions need more time to be completed	Encourage all departments to complete implementation of MPAC resolutions for January 2025 report	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	N/A	N/A	N/A	N/A	N/A	N/A	Updated AG action plan	Municipal Manager
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	100% litigation cases attended each quarter	100% Litigation cases attended each quarter	None	None	None	Target achieved	Signed report by the Senior manager (Municipal Manager)	Corporate Services
14.	To table AG action plan on issues raised by the Auditor - General to	1	N/A	AG Action plan tabled on issues raised by	Internal Audit	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution	Budget & Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	MID-YEAR TARGET	MID-YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION															
15.	Council by March 2025 To maintain unqualified audit opinion from Auditor-General South Africa by December 2024	1	N/A	the Auditor-General to council by March 2025 Unqualified Audit opinion from Auditor-General South Africa maintained by December 2024	Budget and Treasury	Own Funding	OPEX	Unqualified Audit opinion from Auditor-General South Africa maintained	Unqualified Audit opinion from Auditor-General South Africa not maintained	Unqualified Audit opinion from Auditor-General South Africa was not maintained	The reason for qualification is mainly due to material impairment – trade and other receivables and Litigation and claims measures to improve-Implementation of Audit Action plan will be first priority	Implementation of audit action plan	Target not achieved	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	Integrated Development Planning	Own Funding	OPEX	IDP process plan approved by Council by 31	IDP process plan approved by Council by 31	None	None	None	Target achieved	IDP Process plan/Council Resolution	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	MID-YEAR TARGET	MID-YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION															
17.	To table and approve draft & final draft IDP 2025/26 by Council by May 2025	1	N/A	August 2024 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
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	2 IDP Representative forum meeting held	2 IDP Representative forum meeting held	0	None	None	Target achieved	Minutes of Representative Forum Meeting & attendance register	Planning & Development
19.	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 Development Planning	Own funding	OPEX	2 IDP/Budget steering committee meeting held	2 IDP/Budget steering committee meeting held	0	None	None	Target achieved	Minutes of IDP/Budget steering committee & attendance register	Planning & Development

4.6. SPATIAL RATIONALE (9)

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

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASLINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGET	MID-YEAR TARGET	MID-YEAR 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	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
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	100% Rezoning applications processed within 5 months	100% Rezoning applications processed within 5 months	None	None	None	Target achieved	Rezoning Application Register	Planning and Development
4.	Percentage of Building plans 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	100	N/A	4 building inspection reports conducted quarterly within Thulamela Municipality	Spatial Planning	Own Funding	OPEX	2 building inspection reports conducted quarterly	2 building inspection reports conducted quarterly	None	None	None	Target achieved	Building inspection report/register	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASUREMENT OBJECTIVE	BASIS	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	MID-YEAR TARGET	MID-YEAR ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
INTERGRATED SPATIAL & HUMAN SETTLEMENT															
	Municipality by June 2025			by June 2025											
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	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
7.	To register Property at Tshaulu township by June 2025	1	N/A	873 Property registered at Tshaulu Township by June 2025	Development Support	Own funding	R1 500 000	N/A	N/A	N/A	N/A	N/A	N/A	Copy of title deeds, deeds of grant or report	Planning and Development
8.	To compile supplementary valuation, roll by June 2025	1	N/A	Supplementary valuation roll compiled by June 2025	Development Support	Own funding	R1 500 000	N/A	N/A	N/A	N/A	N/A	N/A	Supplementary, Valuation roll/ signed letter of acceptance	Planning and Development
9.	Percentage for all demarcation of sites applications received and processed within Thulamela	3620	N/A	100% for all demarcation of sites applications received and processed within Thulamela	Spatial Planning	Own funding	R6 000 000	Contour, plans and public participation	Contour plans and public participation done	0	None	None	Target achieved	Contour plan attendance register, layout plan and General plan	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BAS ELIN E 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGE T	MID-YEAR TARGET	MID-YEAR ACTUAL	VARIA NCE	REASO N FOR VARIAN CE	MEASUR ES TO IMPROVE	PMS ASSESS MENT	PORTFO LIO OF EVIDEN CE	DEPT
INTERGRATED SPATIAL & HUMAN SETTLEMENT															
	by June 2025			by June 2025											

5. REVENUE TO BE COLLECTED BY SOURCE

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

Vote Description			Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework						
R thousand	###	Vote Description	2020/21	2021/22	2022/23	Original Budget		Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget					
Revenue by Vote												
1		Vote 1 - Financial services	133 431	136 458	175 526	174 748	198 261	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	2 015	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	174 618	179 092	193 351
		Vote 4 - Corporate and protection	17 316	15 141	18 277	20 689	18 308	18 308	18 308	21 958	22 968	24 002
		Vote 5 - Municipal manager	-	-	-	-	-	-	-	-	-	-
		Vote 6 - Council	589 496	527 768	574 169	617 800	617 800	617 800	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	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			893 898	869 380	964 099	1 036 474	1 068 105	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	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	53 242	48 004	50 264	53 000
		Vote 3 - Engineering and Planning Services	225 152	2 345	280 845	325 881	397 829	397 829	397 829	307 922	312 652	329 730
		Vote 4 - Corporate and protection	119 866	122 535	147 271	146 373	154 585	154 585	154 585	162 266	169 634	177 311
		Vote 5 - Municipal manager	29 366	34 881	34 125	48 435	45 187	45 187	45 187	46 245	48 148	50 609
		Vote 6 - Council	89 299	359 542	130 304	123 125	142 581	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	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			606 874	693 347	836 738	919 194	1 014 246	1 014 246	1 014 246	917 384	956 603	1 006 440
Surplus/Deficit for the year			287 024	176 033	127 361	117 280	53 859	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		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 -	-	-	-	-	-	-	-	-	-	-
1	Capital multi-year expenditure sub-total										
2	Single-year expenditure to be appropriated										
	Vote 1 - Financial services	94 624	108 402	127 367	221 633	210 162	210 162	210 162	186 701	174 724	132 679
	Vote 2 - Community and Operations	11 864	29 522	40 969	97 710	85 125	85 125	85 125	27 151	20 800	700
	Vote 3 - Engineering and Planning Services	9 570	10 521	23 491	15 400	19 692	19 692	19 692	20	2 000	-
	Vote 4 - Corporate and protection	-	41	-	-	-	-	-	-	-	-
	Vote 5 - Municipal manager	-	-	-	-	-	-	-	-	-	-
	Vote 6 - Council	7 149	17 750	14 712	8 615	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	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

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.