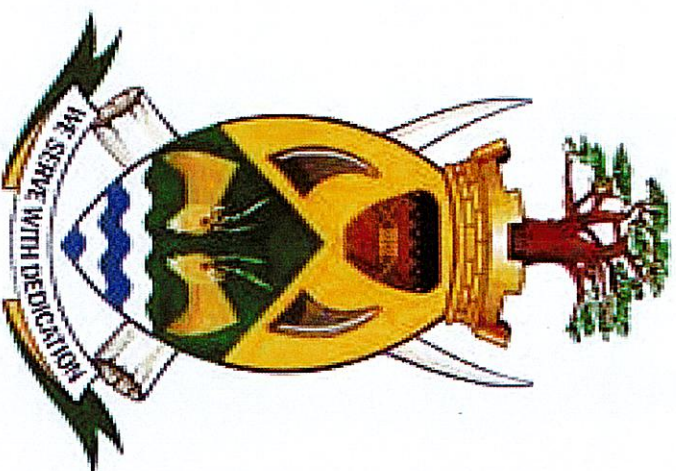


THULAMELA LOCAL MUNICIPALITY



SECOND QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION REPORT 2024/25

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1. INTRODUCTION

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

The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2024 to 30 June 2025. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of Senior Managers.

These are integral to the implementation and entrenchment of our Performance Management System. The SDBIP 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.

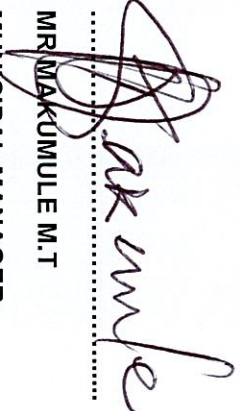
The SDBIP enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager and community to monitor the performance of the Municipality as each activity contains outputs, outcome, and timeframes.

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 MAKUMLE M.T
MUNICIPAL MANAGER

20.01.2025
.....
DATE


.....
CLLR RAMBUDA A.S
MAYOR

20/01/2025
.....
DATE

2. STRATEGIC INTENT

VISSION

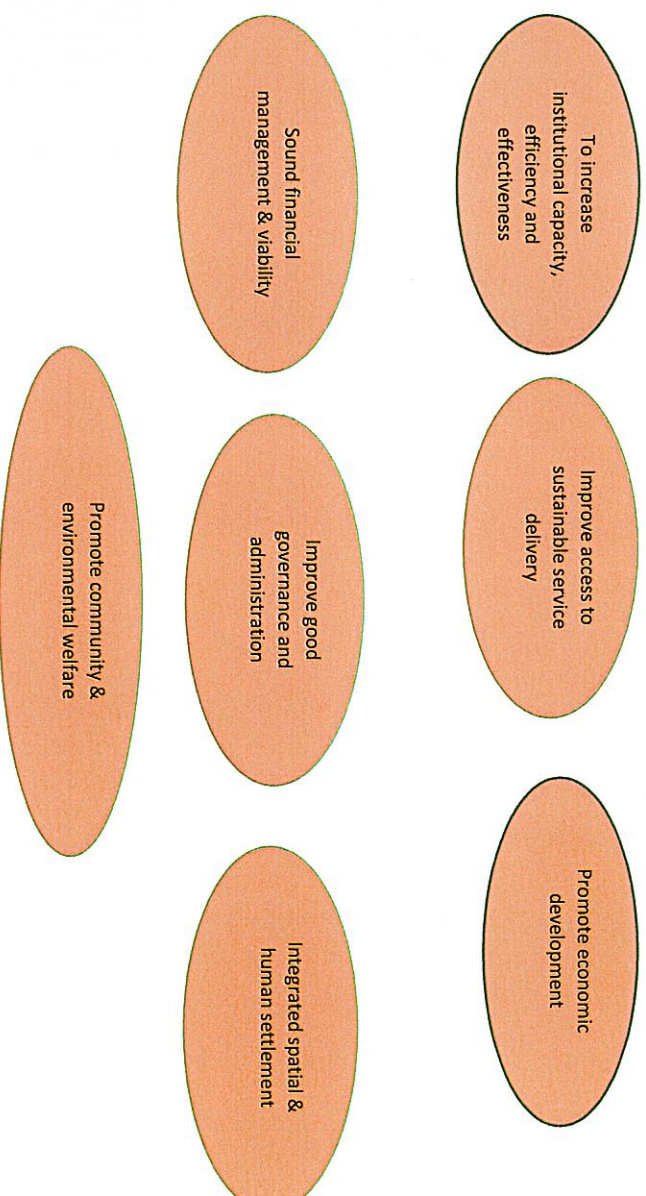
We, the people of Thulamela would like our municipality to achieve a city status by year 2030, to promote urban regeneration and comprehensive rural development whilst encouraging local economic development to improve the quality of lives of our people.

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
4.6.	SPATIAL RATIONALE	9

THE FOLLOWING TABLE DEPICTS BREAKDOWN OF THE SECOND QUARTER I/PER KPA

SECOND QUARTER SDBIP REPORT 2024/25					
KEY PERFORMANCE INDICATOR	TOTAL INDICATORS FOR FIRST QUARTER	TARGET ACHIEVED	TARGET NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED
MUNICIPAL TRANSFORMATION ORGANISATIONAL DEVELOPMENT	13	8	5	62%	38%
BASIC SERVICE DELIVERY	23	12	11	52%	48%
LOCAL ECONOMIC DEVELOPMENT	5	3	2	60%	40%
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	11	8	3	73%	27%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	10	6	4	60%	40%
SPATIAL RATIONALE	7	7	0	100%	0
TOTAL	69	44	25	64%	36%

THE FOLLOWING TABLE DEPICTS BREAKDOWN QUARTER PER DEPARTMENTS

SECOND QUARTER SDBIP REPORT 2024/25					
DEPARTMENTS	TOTAL INDICATORS FOR SECOND QUARTER	TARGET ACHIEVED	TARGET NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED
MUNICIPAL MANAGER	18	9	9	50%	50%
BUDGET AND TREASURY	17	13	4	76%	24%
CORPORATE SERVICES	7	6	1	86%	14%
PLANNING AND DEVELOPMENT	12	11	1	92%	8%
COMMUNITY SERVICES	6	4	2	67%	33%
TECHNICAL SERVICES	12	3	9	25%	75%
TOTAL	72	46	26	64%	36%

4.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (21)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE INDICATOR	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROG RAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGETS	2 ND 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 indicat or	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	None	None	None	Target achieved	Attendance Register (Rooster)	Municipal Manager
2.	To purchase X-Ray Inspection System at Head office by June 2025	New indicat or	N/A	1 X-Ray Inspection System at Head office purchased by June 2025	Risk Management	Own Funding	R350 000	Issuing of order/Appoi ntment letter	Issuing of order/Appoi ntment letter not done	Issuing of order/A ppointm ent letter	Finalizati on of appointm ent for security service providers	Assign other officials to Specifica tion Committ ee	Target not achieve d	Specification, Advertise ment, Order, Appointment letter & proof of payment	Municipal Manager
3.	To purchase Walk-Through Metal Detector at Head office by June 2025	New indicat or	N/A	1 Walk-Through Metal Detector at Head office purchased by June 2025	Risk Management	Own Funding	R150 000	Issuing of order/Appoi ntment letter	Issuing of order/Appoi ntment letter not done	Issuing of order/A ppointm ent letter	Finalizati on of appointm ent for security service providers	Assign other officials to Specifica tion Committ ee	Target not achieve d	Specification, Advertise ment, Order, Appointment letter & proof of payment	Municipal Manager
4.	To table & approve annual report 2023/24 by	1	N/A	Annual Report 2023/24 tabled and approved	Organizational PMS	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE INDICATOR	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGETS	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPARTMENT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS															
	Council by March 2025			by Council by March 2025											
5.	To conduct Section 54A and 56 managers individual assessment by June 2025	1	N/A	Section 54A and 56 managers individual assessment conducted by June 2025	Organizational PMS	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Assessment Report & council resolution	Municipal Manager
6.	To review and submit the Organogram to Council for approval by June 2025	New indicator or	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 or	N/A	100% cascading of PMS to all Employees by June 2025	Individual PMS	Own funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Signed Performance Agreement	Corporate services
8.	Number of Organizational performance reports developed and submitted to council for approval (1 st , 2 nd , 3 rd , and 4 th quarter	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	Organizational PMS	Own Funding	OPEX	2 nd quarter SDBIP report 2024/25 & Mid-Year report 2024/25	2nd quarter SDBIP report 2024/25 & Mid-Year report 2024/25 done	None	None	None	None	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	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROG RAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGETS	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS															
	SDBIP reports 2024/25, Annual Performance Report 2023/24, Mid-Year report 2024/25 & Oversight Report 2023/24) by June 2024/25			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	
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	N/A	N/A	N/A	N/A	N/A	N/A	Signed performance agreements	Corporate Services
	To submit Employment equity report to department of labour by January 2025	1	N/A	Employment equity report submitted to department of labour by January 2025	Skills Development	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Proof of submission/Acknowledgement letter	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGETS	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS															
10.	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	Intensified Cybersecurity focus service purchased	Intensified Cybersecurity focus service not done	Intensified Cybersecurity focus service purchased	Service providers did not meet the requirements as per tender document	To include briefing on the readvertisement.	Target not achieved	Order, appointment letter & proof of payment	Corporate Services
11.	Number of Computers purchased by June 2025	205	N/A	15 Computers purchased by June 2025	ICT	Own Funding	R500 000	Advertisements	Computers tender advertised	None	None	None	Target achieved	Specification, Advertisement, appointment letter, Order & Proof of Payment	Corporate Services
12.	Number of Ordinary Council sittings held by June 2025	4	N/A	4 Ordinary Council sittings held by June 2025	Council support	Own Funding	OPEX	1 Ordinary council sitting held	1 Ordinary Council sitting was held on the 13 of December 2024	None	None	None	Target achieved	Attendance Register & Minutes of the meetings	Corporate Services
13.	Number of EXCO meetings conducted by June 2025	4	N/A	4 EXCO meetings conducted by June 2025	Council Support	Own Funding	OPEX	1 EXCO meeting conducted	1 EXCO meeting was held on the 26 November 2024	None	None	None	Target achieved	Attendance Register & minutes of the meetings	Corporate Services
14.	Number of Mayoral Imbizo	4	N/A	4 Mayoral Imbizo conducted	Communication	Own Funding	OPEX	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	None	None	None	Target achieved	Attendance register	Corporate Services

INDICATOR NUM BER	KEY PERFORMANCE INDICATOR/ MEASURABLE INDICATOR	BASE LINE 2023/ 24	WARD NUMB ER	ANNUAL TARGETS	PROG RAMM E	FUNDI NG SOUR CE	BUDG ET	2 ND Q TARGETS	2 ND Q ACTUAL	VARI ANCE	REASON FOR ANCE	MEASU RES TO IMPRO VETO	PMS ASSE SSME NT	PORTFO LIO OF EVIDEN CE	DEP T
TO INCREASE INSTITUTIONAL CAPACITY, EFFECIENCY AND EFFECTIVENESS															
	conducted by June 2025			by June 2025					ed on the 6 December 2024						
15.	To purchase Notes and Coins counting machines by June 2025	New indicat or	N/A	5 Notes and Coins counting machines purchased by June 2025	Revenue Service s	Own Funding	R50 000	Issuing of order	Issuing of order not done	Issuing of order	Delay in the finalization of specificat ion and quotation s	Finalizati on of specificat ion and quotation done	Target not achieve d	Specificati on, Advertise ment, Order & Proof of Payment	Budg et and Treas ury
16.	Number of Computer laptops purchased by June 2025	New indicat or	N/A	10 computer laptops purchased by June 2025	Budget and Treasur y	Own Funding	R200 000	Issuing of order	Issuing of order done on 1 st quarter, 10 laptops computer purchase d	10 comput er laptops purchas ed	Forward planning (process es for procurem ent were started earlier prior to the beginning of the financial year)	None	Target achieve d	Specificati on, Advertise ment, Order and Proof of Payment	Budg et and Treas ury
17.	Number of Computer laptops purchased by June 2025	New indicat or	N/A	5 Computer laptops purchased by June 2025	Plannin g and Develop ment	Own Funding	R200 000	Issuing of order	Issuing of order not done	Issuing of order	Delay in the finalizatio n of specificat ion and advert	Finalizati on of specificat ion and advert done	Target not achieve d	Specificati on, Order & Proof of Payment	Plann ing and Devel opme nt
18.	Number of air conditioners purchased and installed	21	N/A	4 air conditioners purchased and installed in	Housing	Own funding	R150 000	N/A	N/A	N/A	N/A	N/A	N/A	Order & completion certificate	Tech nical Servi ces

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE INDICATOR	BASE LINE 2023/ 24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGETS	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS															
	In Thulamela Head office by June 2025			Thulamela Head office by June 2025											
19.	To construct Traffic pounding store at Tshilungoma by June 2025	New indicat or	N/A	Traffic pounding store at Tshilungoma constructed by June 2025	Housing	Own funding	R10 000	N/A	N/A	N/A	N/A	N/A	N/A	Specification, advertisement & appointment letter	Technical Services

4.2. BASIC SERVICE DELIVERY (40)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGETS	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
1.	Percentage of Municipal Infrastructure Grant spent by June 2025	100%	N/A	100% of Municipal Infrastructure Grant spent 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 infrastructure National Electrification	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	N/A	N/A	N/A	N/A	N/A	N/A	Progress report & completion certificate	Municipal Manager
4.	To upgrade Ha-Makhuvha Ring Road from	3km roadbed	19	8.10km of Ha-Makhuvha ring road upgraded from	Roads	MIG	R33 300 000	2km base	2.7km base constructed	+0.7km base constructed	Contractors are progressing fast	None	Target achieved	Progress report & completion	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGET	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGET	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	gravel to asphalt and stormwater r by June 2025 (Multi-Year)			gravel to asphalt and 6 949m stormwater r by June 2025 (Multi-Year)										certificate	
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	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	Delay in finalization of evaluation process	Fast tracking evaluation process	Target not achieved	Specification, advertisement, appointment letter, site handover minutes, progress reports	Municipal Manager
6.	To upgrade stormwater r pipe and box cutting of Mapate access road from gravel to asphalt by June 2025	Preliminary design	32	2km stormwater r pipe and 2km box cutting of Mapate access road from gravel to asphalt upgraded by June 2025	Road	MIG	R21 059 949	Specification and advertisement	Specification and advertisement done	None	None	None	Target achieved	Detailed design report, specification, advertisement, appointment letter, progress	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASLINE 2023/24	WARD NUMBER	ANNUAL TARGET	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGET	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
7.	To upgrade Thohoyandou Block M Streets Phase 1 from gravel to paving coupled with storm within R293 Towns by June 2025 (Multi-Year)	Tender advert	41	Appointment of contractor and site establishment for upgrading of 2.1km Thohoyandou Block M Internal Streets Phase 1 from gravel to paving within R293 Towns by June 2025 (Multi-Year)	Roads	Own funding	R6 495 000	N/A	N/A	N/A	N/A	N/A	N/A	SS report	Municipal Manager
8.	To upgrade Tshilungoma Ring Road from gravel to asphalt by June 2025	New indicator	20	Preliminary design for the upgrading of Tshilungoma Ring Road from gravel to asphalt 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	999	N/A	100% of indigent household	Revenue Management	Own funding	OPEX	100% of indigent household	100% of indigent household	None	None	None	Target achieved	Beneficiary list	Budget and

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGETS	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	households earning less than R3500 per month that are receiving free basic electricity Services by June 2025			s earning less than R3500 per month that receive free basic electricity services by June 2025				s earning less than R3500 per month that receive free basic electricity services	olds earning less than R3500 per month that receive free basic electricity services						Treasury
10.	Number of reports on tenders awarded each quarter prepared by June 2025	4	N/A	4 reports on tenders awarded each quarter prepared by June 2025	Supply Chain Management	Own Funding	OPEX	1 report on tenders awarded each quarter prepared	1 report on tenders awarded each quarter prepared	None	None	None	Target achieved	Tender registered	Budget and Treasury
11.	Percentage of indigent households earning less R3 500 per month that receives 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

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGETS	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
12.	Percentage of households in urban areas having access to basic services level of solid waste removal per week by June 2025	20 069	N/A	100% households in urban areas having access to basic services level of solid waste removal per week by June 2025	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 done	None	None	None	Target achieved	Billing Report /job cards	Community Services
13.	Number of households in rural areas having access to basic services level of solid waste removal per week by June 2025	7 148	N/A	7 148 households in rural areas having access to basic services level of solid waste removal per week by June 2025	Waste management	Own Funding	OPEX	7 148 households in rural areas having access to basic services level of solid waste removal per week	7 148 households in rural areas having access to basic services level of solid waste removal per week done	None	None	None	Target achieved	Household list /job cards	Community Services
14.	Number of villages having access to a common/i	102	N/A	128 villages having access to a common/i	Waste Management	Own Funding	OPEX	128 villages having access to a common/i	153 villages having access to a common/i	+25 Villages having access to a	Cleaning and Greening participants are	None	Target achieved	Village list/ job cards	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGET	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGET	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	identified point of basic level of waste removal per week by June 2025			identified point of basic level of waste removal per week by June 2025				identified point of basic level of waste removal per week	n/identified point of basic level of waste removal per week done	communicated point of basic level of waste removal of service	working at different villages which led to extension of service				
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% businesses that receive refuse removal at least once per weeks	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 Thohoyandou new land fill cell by June 2025 (Multi-Year)	Feasibility study	N/A	Thohoyandou 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	Preliminary design	N/A	Gundani land fill cell	Waste Management	MIG	R6 984 730	Approval of cell designs	Approval of cell designs	Approval of cell	The Department of	Make constant	Target not	Approval letter,	Community

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGETS	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
18.	land fill cell by June 2025			constructed by June 2025	Waste Management		R1 000 000	N/A	not done	designs	Water and Sanitation is still busy with the designs	Follow-up with the competent authority for the progress	achieved	photos , progress report/ completion certificate	Services
19.	To develop Gundani land fill site by June 2025 (Multi-Year)	Preliminary design	02	Gundani land fill site developed by June 2025 (Multi-Year)						N/A	N/A	N/A	N/A	Specific action, advert, appointment Letter, photos , progress report/ completion certificate	Community Services
20.	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	N/A	N/A	N/A	N/A	N/A	N/A	Progress report & Completion certificate	Technical Services
	To construct screen wall fence at Mbaleni	Foundation brick work	17	Boundary wall constructed at Mbaleni	Housing	Own Funding	R500 000	Boundary wall constructed at	Boundary wall constructed at Mbaleni	None	None	None	Target achieved	Progress report & Completion	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGETS	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
21.	Cemetery by June 2025 To construct screen wall fence at Shayandi ma Cemetery by June 2025	New indicator	38	Cemetery by June 2025 Screen wall fence constructed at Shayandi ma Cemetery by June 2025	Housing	Own Funding	R4 000 000	Appointment of service provider	Service provider not appointed	Appointment of service provider	Delay in the finalization of the specific advertisement	Fastrack specific advertisement	Target not achieved	Specification, advertisement, appointment letter, Progress report & Completion certificate	Technical Services
22.	To construct Tshaulu testing station by June 2025 (Multi-Year)	Detailed design	08	Appointment of service provider for Tshaulu testing station construction by June 2025 (Multi-Year)	Housing	Own funding	R10 000	N/A	N/A	N/A	N/A	N/A	N/A	Specification, advertisement, appointment letter	Technical Services
23.	To construct Tshikombani testing station by June 2025	Brick work and roofing	27	Tshikombani testing station constructed by June 2025	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 OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGETS	2 ND Q ACTUAL	VARIANCE	REASONS FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	(Multi-Year)			(Multi-Year)											
24.	To install Solar Systems at Thulamela Head Office & Thohoyandou Town Hall by June 2025	02	02	2 Solar Systems installed at Thulamela Head Office (1) and Thohoyandou Town Hall (1) by June 2025	Electricity	Own Funding	R9 000 000	Appointment of service provider	Service provider not appointed	Appointment of service provider	Delay in the finalization of the specific advertisement and	Fasttrack specific advertisement and	Target not achieved	Specification, advertisement, appointment letter & 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) & Mukomawabani (41) by June 2025	Electricity	Own Fund	R14 617 000	Planting of poles	Planting of poles not done	Planting of poles	Delay in appointment of service provider	Service providers appointed and the designs are approved	Target not achieved	Appointment letter, site handover minutes, report to DOE and completion certificate	Technical Services

INDICATOR CATEGORY	KEY PERFORMANCE INDICATOR	BASELINE	WARD NUMBER	ANNUAL TARGET	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGET	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
26.	To construct streetlights from Tshikvehla to Sibasa by June 2025	Practical completion certificate	23	3.6 km streetlights from Tshikvehla to Sibasa constructed by June 2025	Electricity	Own Funding	R10 000	N/A	N/A	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	N/A	N/A	Completion certificate	Technical Services
28.	To construct Thohoyandou K & K Portion streets phase 1 from gravel to asphalt by June 2025 (Multi - Year)	1.5 km base layer	41	7 km constructed from gravel to asphalt at Thohoyandou K & K Portion streets phase 1 by June 2025 (Multi - Year)	Roads	Own funding & MIG	R24 221 014	1.5km base layer constructed and 2 km of Surfacing with asphalt	7.0 km base layer achieved 7.0 km of surfacing with asphalt done	+5.5km base layer and +5km of surfacing with asphalt	Fast progress by the contractor	None	Target achieved	Progress report, Practical Completion & Completion certificate	Technical Services
29.	Number of square meters of potholes repaired from (Hollywo	23 100 square meters	17,21,37,38	5 600 square meters of potholes repaired from (1 400	Roads	Own funding	R6 000 000	3 600 square meters of potholes repaired from (900 square	3 600 square meters of potholes repaired	3 600 square meters of potholes repaired	Delay in the issuing of the work orders	Fasttrack the process of issuing of work orders	Target not achieved	Progress report and Completion	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGET	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGET	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	d to Sibasa, Itsani to Shayandi ma ring road, Makwarela ring road (Queen Mutshinye Str, Thovhele Raluswielo Str), Thohoyan dou (Magumo Str, Mpandeli Mphaphuli Str, Green valley) by June 2025			square meters from Hollywood to Sibasa . 1 400 square meters from Itsani to Shayandi ma ring road, 1 400 square meters from Makwarela ring road (Queen Mutshinye Str, Thovhele Raluswielo Str), 1 400 square meters from Thohoyan dou (Magumo Str, Mpandeli Mphaphuli Str, Green valley) by June 2025				meter from Hollywood to Sibasa .900 square meter from Itsani to Shayandi ma ring road, 900 square meter from Makwarela ring road (Queen Mutshinye Str, Thovhele Raluswielo Str), 900 square meter from Thohoyan dou (Magumo Str, Mpandeli Mphaphuli Str, Green valley)	from (900 square meter from Hollywood to Sibasa .900 square meter from Itsani to Shayandi ma ring road, 900 square meter from Makwarela ring road, 900 square meter from Thovhele Raluswielo Str), 900 square meter from Thohoyan dou (Magumo Str, Mpandeli Mphaphuli Str, Green valley)	(900 square meter from Hollywood to Sibasa .900 square meter from Itsani to Shayandi ma ring road, 900 square meter from Makwarela ring road, 900 square meter from Thovhele Raluswielo Str), 900 square meter from Thohoyan dou (Magumo Str, Mpandeli Mphaphuli Str, Green valley)				certific ate	

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR MEASURABLE OBJECTIVE	BASLINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGETS	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
30.	Percentage of loading bays, sidewalks, streetlights, asphalt surfacing and landscaping at DE Paradise to old KFC Access Road constructed by June 2025 (Multi-Year)	Tender Evaluation	22	100 % loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at DE Paradise to old KFC Access Road constructed by June 2025 (Multi-Year)	Roads	Own funding and NDP	R10 070 000	20% loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at DE Paradise to old KFC Access Road constructed by June 2025 (Multi-Year)	20% loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at DE Paradise to old KFC Access Road constructed not achieved	20% loading bays, sidewalks, streetlights, asphalt surfacing and landscaping at DE Paradise to old KFC Access Road constructed	Change of scope by the National Treasury (Funder)	Securing budget in 2025/2026 FY	Target not achieved	Progress report	Technical Services
31.	To upgrade from gravel to asphalt within R293 Towns of Thohoyandou link road from block K to L by June	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	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 upgraded from gravel to asphalt within R293	Slow progress by the Contractor and non-payment of submit	Speed up contract or progress and also allocation of funds to be able to make	Target not achieved	Progress report & completion certificate	Technical Services

INDICATOR CATEGORY	KEY PERFORMANCE INDICATOR	BASELINE	WARD NUMBER	ANNUAL TARGET	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGET	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	2025 (Multi-Year)			2025 (Multi-Year)							certificate	payment			
32.	To construct internal street from gravel to paving within R293 (Thohoyandou Q) by June 2025 (multi-Year)	Detailed designs	23	Appointment of contractor for the construction of Internal Streets from gravel to paving within R293 Towns (Thohoyandou Q) by June 2025 (Multi-Year)	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
33.	To rehabilitate surfaced roads and storm water within R293 Towns from JJ Motors to Hayani by June 2025	New indicator	22,23	10400 m² surfaced roads and storm water within R293 Towns from JJ Motors to Hayani rehabilitated by June 2025	Road	Own funding	R9 000 000	2 400 m² surfaced roads and Storm water within R293 Towns rehabilitated	2 400 m² surfaced roads and Storm water within R293 Towns not rehabilitated	2 400 m² surfaced roads and Storm water within R293 Towns rehabilitated	Delay in the issuing of the work orders	Fasttrack issuing of work orders	Target not achieved	Progress report and completion certificate	Technical Services
34.	Percentage of	Tender Evaluation	22	100% loading	Road	MIG	R13 955 000	20% loading	100% loading	Plus 80%	Traffic control	Contractor to	Target not	Progress	Technical

INDICATOR OR NUMBE R	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGETS	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	loading bays, sidewalk, streetlights , asphalt surfacing and landscaping at UIF to Shell Garage constructed by June 2025 (Multi-Year)			bays, sidewalk, streetlights , asphalt surfacing and landscaping at UIF to Shell Garage constructed by June 2025 (Multi-Year)				bays, sidewalk, streetlights , asphalt surfacing and landscaping at UIF to Shell Garage constructed by June 2025 (Multi-Year)	bays,0 % sidewalk k, 33% streetlights,59% asphalt surfacing and) 0% landscapin g at UIF to Shell Garage Road	loading bays, 20% sidewalk, plus 13% streetlights, 39% asphalt surfacing at UIF to Shell Garage and 20% landscapin g at UIF to Shell Garage constructed)	during working hours and other progress depend s on the completion of other	work shifts to catchup	achieved	report and completion certificate	Services
35.	To upgrade Tshilamba phase 3 from gravel to asphalt by June 2025 (Multi-Year)	Preliminary designed	03	3,76 km at Tshilamba phase 3 upgraded from gravel to asphalt by June 2025 (Multi-Year)	Road	MIG	R4 000 000	N/A	N/A	N/A	N/A	N/A	N/A	Completion Certificate	Municipal Manager

INDICATOR OR NU MBE R	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGET	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGET	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
36.	To construct Shayandi ma Ext 3 internal streets from gravel to paving by June 2025 (Multi-Year)	Tender advert	38	Appointment of contractor for Shayandi ma Ext 3 internal street from gravel to paving by June 2025 (Multi-Year)	Road	Own funding	R9 500 000	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter, Progress report	Technical Services
37.	To construct internal streets from gravel to paving and lighting at Shayandi ma Industrial Area by June 2025 (Multi-Year)	Detailed designed	38	Appointment of contractor for construction of internal streets from gravel to paving and lighting of Shayandi ma 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	Advertise ment	N/A	5 Culverts constructed within Thulamela municipality	Road	Own	R15 000 000	Site handover	Site not handed over	Site handover	Tender validity period expired	Fast process of specific ation	Target not achieved	Appointment letter, site handover	Technical Services

INDICATOR OR NU MBE R	KEY PERFORMANCE INDICATOR RMEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGET S	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGET S	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY															
	within Thulamela municipality by June 2025 (Multi – Year)			y in all 41 wards by June 2025 (Multi – Year)								and readvertisement		ver minutes, progress report and completion certificate	Technical Services
39	To construct a boundary wall at Thohoyandou landfill cell by June 2025	Foundation brickwork	18	Boundary wall constructed at Thohoyandou landfill cell by June 2025	Technical Services	Own funding	R3 000 000	N/A	N/A	N/A	N/A	N/A	N/A	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	Feasibility study	Feasibility study not achieved	Feasibility study	Backlog in the evaluation of bids	Fasttrack specific action and re-advertisement	Target not achieved	Appointment letter, Feasibility study & detailed design reports	Technical Services

4.3. LOCAL ECONOMIC DEVELOPMENT (8)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGET	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	POR TFO OF EVI DENCE	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	1 Exhibition/ Flea market monitored	3 Exhibitions/ Flea markets monitored	Plus 2 Exhibitions/ Flea markets monitored	Unplanned stakeholders have requested to take part in the exhibition	None	Target achieved	List of Exhibitors and attendance registered	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	Tshilamba Arts Centre construction started	Tshilamba 95% completed Arts Centre construction	Tshilamba 5% of Arts Centre to be completed	Exhausted the budget	Speed up procurement 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	N/A	N/A	N/A	N/A	N/A	N/A	Contractual employment	Community Services
4.	Number of job opportunities created through LED projects by June 2025	135	N/A	202 job opportunities coordinated through LED projects by June 2025	Technical Services	MIG	OPEX	10 job opportunities coordinated through	10 job opportunities coordinated through	10 job opportunities coordinated through LED projects	All annual targets were achieved during the 1st quarter	None	Target achieved	Employment contracts	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGETS	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	POR TFO LIO OF EVIDENCE	DEPT
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	gh LED projects	LED projects	N/A	N/A	N/A	N/A	Specification on Order Invoice/pr oof of payment	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	1 SMMEs Awareness facilitated	1 SMMEs Awareness facilitated	0	None	None	Target achieved	Attendance register	Planning and Development
7.	To Facilitate/coordinates SMMEs Training by June 2025	New Indicator	N/A	4 SMMEs Training facilitated by June 2025	Economic and Development	Own funding	OPEX	1 SMMEs Training facilitated	1 SMMEs Training facilitated	0	None	None	Target achieved	Attendance register	Planning and Development
8.	To hold Twinning engagements meetings by June 2025	New Indicator	N/A	2 Twinning engagements held by June 2025	Economic and Development	Own funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Letter s/Draft or Final MOU Twinning	Planning and Development

4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (17)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE E 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGET	2 ND 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 (organizational) by June 2025	53%	N/A	100% of Municipal Capital Budget spent on infrastructure projects (organizational) by June 2025	MM	Own funding & MIG	CAPE X	50% of Municipal Capital budget spent on infrastructure project (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 within 30 days by June 2025	100%	N/A	100% Payment made to creditors within 30 days by June 2025	Expenditure Management	Own Funding	OPEX	100% Payment made to creditors within 30days	100% Payment made to creditors within 30days	None	None	None	Target achieved	Creditors ageing analysis	Budget and Treasury
3.	Number of creditor reconciliations prepared by June 2025	12	N/A	12 creditors reconciliations prepared by June 2025	Expenditure Management	Own Funding	OPEX	3 creditors reconciliations prepared	3 creditors reconciliations prepared	None	None	None	Target achieved	Creditors Reconciliation	Budget and Treasury
4.	Percentage of revenue collected on total billing	45%	N/A	45% revenue collected on total	Revenue Management	Own Funding	OPEX	45% revenue collected on total billing	40% revenue collected on total billing	5% revenue not collected	Culture of non-payment, unregistered	Handling over debt to debt collector	Target not achieved	Debtors' payment Report	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE E 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGET	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY															
	by June 2025			billing by June 2025						on total billing	government properties & non-payment of debt by government department	n & engage public works on registration of property.			
5.	Number of Reports on debt collected prepared by June 2025	4	N/A	4 Report of debt collected prepared by June 2025	Revenue Management	Own Funding	OPEX	1 Report of debt collected and prepared	1 Report of debt collected prepared	None	None	None	Target achieved	Debtors' collection Report	Budget and Treasury
6.	To update Indigent, Register quarterly by June 2025	1	N/A	Indigent register updated quarterly by June 2025	Revenue Management	Own Funding	OPEX	Indigent register updated	Indigent register updated	None	None	None	Target achieved	Updated indigent register	Budget and Treasury
7.	Number of physical assets verification conducted by June 2025	2	N/A	2 physical assets verification conducted by June 2025	Assets Management	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Asset verification report	Budget and Treasury
8.	To update Assets, register quarterly by June 2025	1	N/A	Assets register updated by June 2025	Assets Management	Own Funding	OPEX	Assets register updated quarterly	Assets register updated quarterly	None	None	None	Target achieved	Updated Assets Register	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE E 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGET	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY															
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 expenditures reports	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	3 DMP reports prepared submitted to EXCO	3 DMP reports prepared submitted to EXCO	None	None	None	Target achieved	DMP reports / Minutes of the Meeting	Budget and Treasury
11.	To prepare & submit Annual Financial Statement to AGSA, COGHSTA, Provincial and National Treasury by August 2024	1	N/A	Annual Financial Statement prepared & submitted to AGSA, COGHSTA, provincial & National Treasury by August 2024	Budget and Treasury	Own Funding	OPEX	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

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE E 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGET	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY															
12.	Number of bank reconciliations prepared by June 2025	12	N/A	12 bank reconciliations prepared by June 2025	Budget and Treasury	Own Funding	OPEX	3 bank reconciliations prepared	3 bank reconciliations prepared	None	None	None	Target achieved	Bank reconciliation	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 by June 2025	Budget and Treasury	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Council resolution	Budget and Treasury
14.	Number of section 71 reports compiled and submitted to Provincial Treasury within 10 days as per section 71 of MFMA by June 2025	12	N/A	12 Section 71 reports compiled and submitted to Provincial Treasury within 10 days as per section 71 of MFMA by June 2025	Budget and Treasury	Own Funding	OPEX	3 Section 71 reports compiled and submitted to provincial Treasury within 10 days as per section 71 of MFMA	2 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	Budget and Treasury	Own Funding	OPEX & CAPE X	N/A	N/A	N/A	N/A	N/A	N/A	Annual Draft & final budget & council	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE E 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGET	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY															
				council by June 2025										resolution	
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 and council resolution	Budget and Treasury
17.	To prepare & approve Mid-year budget report by Council by January 2025	1	N/A	Mid-year budget report prepared & approved by Council by January 2025	Budget and Treasury	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Mid-Year Budget report and Council resolution	Budget and Treasury

4.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (18)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASLINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGET	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE GOOD GOVERNANCE AND ADMINISTRATION															
1.	To develop Risk registers (strategic & operational) by June 2025	2	N/A	2 risk registers (1 strategic & 1 operational) 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
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	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 and Performance Resolutions implemented by June 2025	Internal Audit	Own Funding	OPEX	100% Audit committee and performance Resolutions implemented (1 st quarter 2024/25)	100% Audit committee and performance Resolutions implemented (1 st quarter 2024/25)	100%(5) Audit committee and performance Resolutions implemented	Management did not implement the resolution of the Committee as recommended	Management to resolve all the resolutions within the timeframe recommended by the	Target not achieved	Audit and performance committee resolution register	Municipal Manager

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

INDI CAT OR NUM BER	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	BASELI NE 2023/24	WARD NUMBE R	ANNUAL TARGET S	PROGRA MME	FUNDIN G SOURC E	BUDGE T	2 ND Q TARGET S	2 ND Q ACTUAL	VARIA NCE	REASO N FOR VARIAN CE	MEASU RES TO IMPROV E	PMS ASSE SMENT	PORTFOLI O OF EVIDENCE	DE PT
	Audit Manuals (Internal Audit Charter and Methodology) by Audit & Performance Committee by June 2025			Manuals (1 Internal Audit Charter and 1 Methodol ogy) reviewed and Approved by Audit & Performa nce Committee by June 2025										and Attendance Register	al Man ager
8.	Number of Internal audit quarterly reports compiled by June 2025	4	N/A	4 Internal audit quarterly reports compiled by June 2025	Internal Audit	Own Funding	OPEX	1 Internal audit quarterly report compiled	1 Internal audit quarterly report compiled	None	None	None	Target achieve d	Internal Audit quarterly Reports	Mun icip al Man ager
9.	To submit and approve audit & performance committee reports to Council by June 2025	3	N/A	4 audit & performa nce committee e reports submitted and approved by council by June 2025	Internal Audit	Own Funding	OPEX	1 Audit & Performa nce Committee report submitted d and approved by council (1st quarter report) 2024/25	1 Audit & Performa nce Committee report submitted d and approved by council (1st quarter report) 2024/25	None	None	None	Target achieve d	Audit Committee Report/Cou ncil Resolution	Mun icip al Man ager
10.	Number of MPAC resolutions	3	N/A	4 MPAC resolution s reports compiled	MM	Own Funding	OPEX	1 MPAC resolutio ns report compiled	1 MPAC resolutio ns report	1 MPAC resolut ions	EXCO meetings not held in	2 nd quarter report to be	Target not achieve d	Resolution register/MP AC Report	Mun icip al

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGETS	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASUREMENT	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	reports compiled by June 2025			by June 2025					not compiled	report not compiled	December	submitted to EXCO in January 2025		/Council Resolution	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	100% MPAC resolutions implemented	61% MPAC resolutions implemented	39% of MPAC resolutions not 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 Council by March 2025	1	N/A	AG Action plan tabled on issues raised by the Auditor - General to council	Budget and Treasury	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	2 ND Q TARGETS	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
15.	To maintain unqualified audit opinion from Auditor-General South Africa by December 2024	1	N/A	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 August 2024	Integrated Development Planning	Own Funding	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	Integrated Development Planning	Own Funding	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution	Planning & Development

INDI CAT OR NUM BER	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	BASILI NE 2023/24	WARD NUMBE R	ANNUAL TARGET S	PROGRA MME	FUNDIN G SOURC E	BUDGE T	2 ND Q TARGET S	2 ND Q ACTUAL	VARIA NCE	REASO N FOR VARIAN CE	MEASU RES TO IMPROV E	PMS ASSES SMENT	PORTFOLI O OF EVIDENCE	DE PT
18.	Number of IDP Representative forum meetings held by June 2025	2	N/A	4 IDP Represent ative forum meetings held by June 2025	Integrated Developm ental Planning	Own funding	OPEX	1 IDP Represe ntative forum meeting held	1 IDP Represe ntative forum meeting held	0	None	None	Target achieve d	Minutes of Representa tive Forum Meeting & attendance register	Plan ning and Dev elop men t
19.	Number of IDP /Budget steering committee meetings held by June 2025	4		4 IDP /Budget steering committee meetings held by June 2025	Integrated Developm ental Planning	Own funding	OPEX	1 IDP /Budget steering committee meeting held	1 IDP /Budget steering committee meeting held	0	None	None	Target achieve d	Minutes of IDP/Budget steering committee & attendance register	Plan ning and Dev elop men t

4.6. SPATIAL RATIONALE (9)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	2 ND Q TARGET	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	PM ASSESMENT	MEASUREMENT IMPROVEMENT	PORTFOLIO OF EVIDENCE	DEPT
INTERGRAATED SPATIAL & HUMAN SETTLEMENT															
1.	Percentage of business Permission to Occupy (PTO) Certificates to be received and processed within 14 working days by June 2025	50	N/A	100% of business Permissions to Occupy (PTO) Certificate s to be received and processed within 14 working days by June 2025	Development Support	Own Funding	OPEX	100% of Business Permissions to Occupy (PTO) Certificate s received and processed within 14 Working days	100% of Business Permissions to Occupy (PTO) Certificate s received and processed within 14 Working days (21)	0	None	None	Target achieved	Business PTO Register	Planning and Development
2.	Percentage of trading license processed within 14 working days by June 2025	50	N/A	100% of trading licenses processed within 14 working days by June 2025	Development Support	Own Funding	OPEX	100% of trading licenses processed within 14 working days	100% of trading license s processed within 14 working days (635)	0	None	None	Target achieved	Trading License Register	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGET	2 ND Q TARGET	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	PM STATUS/COMMENT	MEASUREMENT IMPROVEMENT	PORTFOLIO OF EVIDENCE	DEPT
INTERGRATED SPATIAL & HUMAN SETTLEMENT															
3.	Percentage of rezoning applications processed within 5 months by June 2025	16	N/A	100% of Rezoning applications processed within 5 months by June 2025	Spatial planning	Own Funding	OPEX	100% Rezoning applications processed within 5 months	100% Rezoning applications processed within 5 months (1)	0	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	100% building plans processed within 60 days	89 building plans processed within 60 days	0	None	None	Target achieved	Building Plan	Planning and Development
5.	Number of building inspection reports conducted quarterly within Thulamela Municipality by June 2025	100	N/A	4 building inspection reports conducted quarterly within Thulamela Municipality by June 2025	Spatial Planning	Own Funding	OPEX	1 building inspection report conducted quarterly	1 building inspection report conducted quarterly	0	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	100% of Deeds of grant rights application processed within 18 working days	100% of Deeds of grant rights application processed within 18 working	0	None	None	Target achieved	Deeds register, Report	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRESS AMME	FUNDING SOURCE	BUDGET	2 ND Q TARGET	2 ND Q ACTUAL	VARIANCE	REASON FOR VARIANCE	PM STATUS/COMMENT	MEASUREMENT IMPROVEMENT	PORTFOLIO OF EVIDENCE	DEPT
INTERGRATED SPATIAL & HUMAN SETTLEMENT															
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 (168) days	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 by June 2025	3620	N/A	100% for all demarcation of sites applications received and processed within Thulamela by June 2025	Spatial Planning	Own funding	R6 000 000	Contour, plans and public participation	Contour plans and public participation	0	None	None	Target achieved	Counter plan attendance register, layout plan and General plan	Planning and Development

5. REVENUE TO BE COLLECTED BY SOURCE

[illegible]

6. OPERATIONAL AND CAPITAL EXPENDITURE BY VOTE

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

Vote Description	R 000	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	Budget Year +1 2025/26	Budget Year +2 2026/27	
Revenue by Vote	1										
Vote 1 - Financial Services		133 431	136 459	176 526	174 748	198 261	198 261	220 762	245 508	241 612	
Vote 2 - Community and Operations		1 538	2 034	2 113	2 471	2 015	2 015	2 085	2 180	2 278	
Vote 3 - Engineering and Planning Services		131 728	163 601	159 387	158 128	181 689	181 689	174 618	179 092	193 351	
Vote 4 - Corporate and protection		17 316	15 141	18 277	20 689	18 308	18 308	21 958	22 968	24 002	
Vote 5 - Municipal manager		-	-	-	-	-	-	-	-	-	
Vote 6 - Council		589 496	527 788	574 169	617 800	617 800	617 800	637 274	632 809	621 026	
Vote 7 - Economic Development and Strategic Services		20 390	24 877	33 627	62 637	50 032	50 032	80 009	81 187	74 350	
Vote 8 -		-	-	-	-	-	-	-	-	-	
Vote 9 -		-	-	-	-	-	-	-	-	-	
Vote 10 -		-	-	-	-	-	-	-	-	-	
Vote 11 -		-	-	-	-	-	-	-	-	-	
Vote 12 -		-	-	-	-	-	-	-	-	-	
Vote 13 -		-	-	-	-	-	-	-	-	-	
Vote 14 -		-	-	-	-	-	-	-	-	-	
Vote 15 -		-	-	-	-	-	-	-	-	-	
Total Revenue by Vote	2	893 898	869 380	964 099	1 036 474	1 068 105	1 068 105	1 136 706	1 163 744	1 156 619	
Expenditure by Vote to be appropriated	1										
Vote 1 - Financial Services		40 313	41 341	44 589	68 469	67 438	67 438	61 963	65 035	67 995	
Vote 2 - Community and Operations		38 186	47 422	103 686	58 825	53 242	53 242	48 004	60 264	63 000	
Vote 3 - Engineering and Planning Services		225 152	2 345	280 845	325 531	397 829	397 829	307 922	312 652	329 730	
Vote 4 - Corporate and protection		119 886	122 585	147 271	146 373	154 585	154 585	162 266	169 634	177 311	
Vote 5 - Municipal manager		29 366	34 881	34 126	48 435	45 187	45 187	46 245	48 148	50 609	
Vote 6 - Council		89 299	359 542	130 304	123 125	142 581	142 581	135 978	142 257	148 682	
Vote 7 - Economic Development and Strategic Services		64 672	85 282	95 918	148 386	153 382	153 382	155 006	158 612	168 915	
Vote 8 -		-	-	-	-	-	-	-	-	-	
Vote 9 -		-	-	-	-	-	-	-	-	-	
Vote 10 -		-	-	-	-	-	-	-	-	-	
Vote 11 -		-	-	-	-	-	-	-	-	-	
Vote 12 -		-	-	-	-	-	-	-	-	-	
Vote 13 -		-	-	-	-	-	-	-	-	-	
Vote 14 -		-	-	-	-	-	-	-	-	-	
Vote 15 -		-	-	-	-	-	-	-	-	-	
Total Expenditure by Vote	2	686 874	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 Thulanele - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	2020/21 Audited Outcome	2021/22 Audited Outcome	2022/23 Audited Outcome	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework	
				Original Budget	Adjusted Budget	Full Year Forecast	Pro-judt outcome	Budget Year 2024/25	Budget Year +1 2025/26
Capital expenditure - vote	1								
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 -	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7								
Single-year expenditure to be appropriated	2								
Vote 1 - Financial services	-	-	-	-	-	-	-	250	-
Vote 2 - Community and Operations	96 624	105 402	127 397	221 633	210 162	210 162	210 162	195 701	114 724
Vote 3 - Engineering and Planning Services	11 894	29 622	40 969	97 710	88 125	88 125	88 125	27 191	20 800
Vote 4 - Corporate and protection	9 670	10 621	23 491	15 400	19 692	19 692	19 692	20	2 000
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
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	206 510	343 558	326 594	326 594	326 594	219 322	207 141
Total Capital Expenditure - Vote	125 237	163 276	206 510	343 558	326 594	326 594	326 594	219 322	207 141
									150 179

7. CAPITAL BUDGET BROKEN DOWN PER WARD

LM343 Thulamela - Supporting Table S436 Detailed capital budget														
R thousand														
Function	Project Description	Project Number	Type	MISF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	2024/25 Medium Term Revenue & Expenditure Framework				
										Audited Outcome 2022/23	Current Year Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
TECHNICAL SERVICES HOUSING AND ELECTRICITY COMMUNITY AND PUBLIC SAFETY COMMUNITY SERVICES CORPORATE SERVICES CORPORATE SERVICES PLANNING/DEVELOPMENT COMMUNITY & TECHNICAL SERVICES CORPORATE SERVICES ALL DEPARTMENTS	Roads, Pavements, and Bridges Traffic Lights and Street Lighting Landscape & stadia Sportsfields & stadia General vehicles Computers - hardware/equipment Furniture and other office equipment Buildings and other structures Plant & equipment Computers - software & programming Other Assets		New	South Africa and contribute to a better Africa at	yes	Infrastructure - Road transport	Infrastructure - Road transport	Roads, Pavements & Bridges	AI	289 251	181 143	166 481	162 274	104 825
			New	South Africa and contribute to a better Africa at	yes	Infrastructure - Road transport	Infrastructure - Other	Street Lighting	AI	6 320	16 169	9 800	9 800	-
			New	South Africa and contribute to a better Africa at	yes	Infrastructure - Road transport	Community	Landscape & stadia	AI	-	8 271	8 271	1 000	-
			New	South Africa and contribute to a better Africa at	yes	Infrastructure - Road transport	Other Assets	Sportsfields & stadia	AI	17 197	2 300	100	-	-
			New	South Africa and contribute to a better Africa at	yes	Infrastructure - Road transport	Other Assets	General vehicles	AI	3 200	8 486	-	1 400	700
			New	South Africa and contribute to a better Africa at	yes	Infrastructure - Road transport	Other Assets	Computers - hardware/equipment	AI	2 500	2 300	900	1 100	690
			New	South Africa and contribute to a better Africa at	yes	Infrastructure - Road transport	Other Assets	Furniture and other office equipment	AI	6 696	1 000	570	2 040	400
			New	South Africa and contribute to a better Africa at	yes	Infrastructure - Road transport	Other Assets	Buildings and other structures	AI	7 500	24 690	5 000	8 897	14 000
			New	South Africa and contribute to a better Africa at	yes	Infrastructure - Road transport	Other Assets	Plant & equipment	AI	1 000	31 565	-	7 810	-
			New	South Africa and contribute to a better Africa at	yes	Infrastructure - Road transport	Other Assets	Computers - software & programming	AI	2 000	4 550	4 000	3 130	950
			New	South Africa and contribute to a better Africa at	yes	Infrastructure - Road transport	Other Assets	Other	AI	27 315	31 057	5 000	6 000	28 550
Entity Capital expenditure										-	-	-	-	-
Total Capital expenditure										363 769	316 544	219 322	207 141	150 179
Entity A										-	-	-	-	-
Entity B										-	-	-	-	-
Entity C										-	-	-	-	-
Entity D										-	-	-	-	-
Entity E										-	-	-	-	-
Entity F										-	-	-	-	-
Entity G										-	-	-	-	-
Entity H										-	-	-	-	-
Entity I										-	-	-	-	-
Entity J										-	-	-	-	-
Entity K										-	-	-	-	-
Entity L										-	-	-	-	-
Entity M										-	-	-	-	-
Entity N										-	-	-	-	-
Entity O										-	-	-	-	-
Entity P										-	-	-	-	-
Entity Q										-	-	-	-	-
Entity R										-	-	-	-	-
Entity S										-	-	-	-	-
Entity T										-	-	-	-	-
Entity U										-	-	-	-	-
Entity V										-	-	-	-	-
Entity W										-	-	-	-	-
Entity X										-	-	-	-	-
Entity Y										-	-	-	-	-
Entity Z										-	-	-	-	-

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.