

INTSIKA YETHU MUNICIPALITY



QUARTERLY PERFORMANCE  
REPORT

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THIRD - QUARTER  
PERFORMANCE REPORT  
(01<sup>st</sup> January–31<sup>st</sup> March)

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2024 / 2025  
FINANCIAL YEAR

April 2025

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**COMPILATION & APPROVAL OF THE REPORT**

This is to certify that this 3<sup>rd</sup> Quarter SDBIP Report (Third Quarter Service Delivery and Budget Implementation Report) for the 2024/25 Financial Year has been prepared in accordance with the Municipal Finance Management Act of 2003 and regulations made under the Act, and is recommended for approval by:

  
\_\_\_\_\_  
**L.J. MKONJISWA**  
**MANAGER: IDP PMS & IGR**

29 / 04 / 2025  
DATE


**APPROVED BY:**

  
\_\_\_\_\_  
**MR. M. MABONO**  
**MUNICIPAL MANAGER**

29 / 04 / 2025  
DATE

RECIPT BY THE MAYOR

I, KANYISWA FLORENCE MDLELENI, the Mayor of the Intsika Yethu Municipality, hereby accept the Final 3<sup>rd</sup> Quarter SDBIP Report for the 2024/25 FINANCIAL YEAR as prepared in accordance with the Municipal Finance Management Act of 2003 and regulations made under the Act.

  
\_\_\_\_\_  
CLLR. K. MDLELENI  
MAYOR

29/04/2025  
DATE

## **LEGISLATIVE MANDATE**

In terms of Section 53 (1) of the Municipal Finance Management Act of 2003 (MFMA), the mayor of a municipality must take all reasonable steps to ensure that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

Annual performance agreements as required in terms of section 57(1)(6) of the Municipal Systems Act for the Municipal Manager and all Senior Managers must also be concluded and they must be linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan.

The SDBIP and these performance agreements therefore give effect to the Integrated Development Plan (IDP) and budget of the municipality in ensuring that the execution of the budget, performance of senior management and achievement of the strategic objectives set by the Council are monitored.

The MFMA stipulates general responsibilities of Mayors. Section 52 (d) of the Act requires that the Mayor of a municipality must, within 30 days of the end of each quarter, submit a report to the Council on the implementation of the budget and the financial state of affairs of the municipality.

## **EXECUTIVE SUMMARY**

The Intsika Yethu Local Municipality has, in accordance with Section 38 of the Municipal Systems Act 32 of 2000, which provides for Municipal Councils to develop and implement a performance management system for its municipalities, conducted a review of the municipality's performance for the third quarter i.e. 01<sup>st</sup> January to 31<sup>st</sup> March 2024. The performance of the Municipality per directorate is dealt with in this report.

The methodology followed is that the municipality entered into performance agreements with its Section 57 Managers at the beginning of the performance cycle and the municipality revised its Service Delivery and Budget Implementation Plan following the budget adjustment. The actual performance is measured against what was planned for the quarter and this report discusses the municipality's performance against the set targets for the quarter.

## 1. OVERALL PERFORMANCE OF THE MUNICIPALITY FOR THE THIRD QUARTER (JANUARY– MARCH 2025)

The table below illustrates the summary of overall performance of the Municipality for the quarter ending March 2025. This means that it is a tabulation of the total number of targets set by all directorates combined, which then gives a picture of how the Municipality has performed.

KPA	No. of Targets set for the quarter	No. of Targets achieved	No. of Targets partially achieved	No. of Targets not achieved
Basic Services and Infrastructure Development	11	10	1	0
Basic Services and Infrastructure Development ( <i>Social Services</i> )	11	11	0	0
Local Economic Development	8	6	0	2
Financial Management and Viability	18	18	0	0
Institutional Development and Municipal Transformation	18	16	0	2
Good Governance and Public participation	25	24	0	1
<b>TOTAL</b>	<b>91</b>	<b>85</b>	<b>1</b>	<b>5</b>

The table above shows that the average performance of the municipality for the third quarter is sitting at 93.4%. The performance of the municipality has slightly improved from 86% to 93.4% compared to mid-year.

## 2. OVERALL PERFORMANCE OF THE MUNICIPALITY PER DIRECTORATE

The table below illustrates the summary of overall performance of the Municipality for the quarter ending 31<sup>st</sup> March 2025. This means that it is a tabulation of the total number of targets set by all directorates combined which then gives a picture of how the Directorates have performed. *NB:* Analysis report for the Quarter is based on six (6) Directorates i.e. Infrastructure, Planning and Development, Community Services, Budget and Treasury Office, Corporate Services, Local Economic Development and Office of the Municipal Manager.

### 2.1 Office of the Municipal Manager - Analysis of Results

KPA	No. of Targets set for the quarter	Targets achieved	Targets partially achieved	Targets not achieved
Service Delivery and Infrastructure Provision	0	0	0	0
Local Economic Development	0	0	0	0
Financial Management and Viability	0	0	0	0
Institutional Development and Municipal Transformation	0	0	0	0
Good Governance and Public participation	25	24	0	1
<b>TOTAL</b>	<b>25</b>	<b>24</b>	<b>0</b>	<b>1</b>

The table above shows that the average directorate performance for the third quarter is sitting at 96%.

## 2.2 Infrastructure, Planning and Development - Analysis of Results

KPA	No. of Targets set for the quarter	Targets achieved	Targets partially achieved	Targets not achieved
Service Delivery and Infrastructure Provision	11	10	1	0
Local Economic Development	0	0	0	0
Financial Management and Viability	0	0	0	0
Institutional Development and Municipal Transformation	0	0	0	0
Good Governance and Public participation	0	0	0	0
<b>TOTAL</b>	<b>11</b>	<b>10</b>	<b>1</b>	<b>0</b>

The table above shows that the average directorate performance for the third quarter is sitting at 91%.

## 2.3 Community Services - Analysis of Results

KPA	No. of Targets set for the quarter	Targets achieved	Targets partially achieved	Targets not achieved
Service Delivery and Infrastructure Provision	11	11	0	0
Local Economic Development	0	0	0	0
Financial Management and Viability	0	0	0	0
Institutional Development and Municipal Transformation	0	0	0	0
Good Governance and Public participation	0	0	0	0
<b>TOTAL</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>0</b>

The table above shows that the average directorate performance for the third quarter is sitting at 100%.

## 2.4 Local Economic Development - Analysis of Results

KPA	No. of Targets set for the quarter	Targets achieved	Targets partially achieved	Targets not achieved
Service Delivery and Infrastructure Provision	0	0	0	0
Local Economic Development	8	6	0	2
Financial Management and Viability	0	0	0	0
Institutional Development and Municipal Transformation	0	0	0	0
Good Governance and Public participation	0	0	0	0
<b>Total</b>	<b>8</b>	<b>6</b>	<b>0</b>	<b>2</b>

The table above shows that the average directorate performance for the third quarter is sitting at 75%.

## 2.5 Budget and Treasury Office - Analysis of Results

KPA	No. of Targets set for the quarter	Targets achieved	Targets partially achieved	Targets not achieved
Service Delivery and Infrastructure Provision	0	0	0	0
Local Economic Development	0	0	0	0
Financial Management and Viability	18	18	0	0
Institutional Development and Municipal Transformation	0	0	0	0
Good Governance and Public participation	0	0	0	0
<b>Total</b>	<b>18</b>	<b>18</b>	<b>0</b>	<b>0</b>

The table above shows that the average directorate performance for the third quarter is sitting at 100%.

## 2.6 Corporate Services - Analysis of Results




KPA	No. of Targets set for the quarter	Targets achieved	Targets partially achieved	Targets not achieved
Service Delivery and Infrastructure Provision	0	0	0	0
Local Economic Development	0	0	0	0

KPA	No. of Targets set for the quarter	Targets achieved	Targets partially achieved	Targets not achieved
Financial Management and Viability	0	0	0	0
Institutional Development and Municipal Transformation	18	16	0	2
Good Governance and Public participation	0	0	0	0
<b>Total</b>	<b>18</b>	<b>16</b>	<b>0</b>	<b>2</b>

The table above shows that the average directorate performance for the third quarter is sitting at 89%.

**Quarterly projections of service delivery targets and performance indicators**

**Legend**

<b>Target Achieved</b>	
<b>Target Partially Achieved</b>	
<b>Target Not Achieved</b>	


### 3. 3<sup>rd</sup> QUARTER INDICATORS AND TARGETS

#### KPA 1: Basic Services and Infrastructure Development





Strategic Objective: To provide sound municipal planning, Maintenance and Infrastructure provision that delivers for the needs of IYM citizens by 2027




PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q3 TARGET 2024/25	Q3 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	LOGS	PORTFOLIO OF EVIDENCE
To improve road and transport infrastructure networks within IYM for greater mobility of people, goods and services by June 2027	Number of km's of access roads constructed	48.275km Bholiye to Qhumanco access road -9,4km Mdibaniso Access Road-7,8km Nongatshi to Wilo Access Road-7 Khwebulana 1 and 2 Access Road-6,4km Mabhentseni via Sifumba to Jwayi Access Road-12km Luxhomo to Mcumingco Access Road-5,675km New target	N/A	20km	9.3 kms of gravel wearing course achieved. 7.8 kms of gravel wearing course done at Mdibaniso access road. 1.5 kms of gravel wearing course at Nongatshi to Wilo access road.	32,975 kms of gravel wearing course achieved at Mid-Year. Compared to the annual Target of 48.275 km.	NA	R16 053 129.00		Quarterly report. Completion certificates
	Number of kms of access roads constructed (disaster)		60.705kms-Gongqo to Bhanti 4,4 km Mncuzuzo 1,79 km, Nkomfeni 2,5 km, Qamata to Empangeni 4,5 km, Sifumba to Jwayi 10,5 km, Skimini to Mathafeni 8,1 km, Vrystad 4,8 km, R61 to Veza 3,8 km, Ekuphumleni 2,7 km, Joe Slovo to Dikeni 6km, Nyoka 5,7 15 km Kulo-Nggayi 3,6 km Lower Woodhouse 2,3 km 4 bridges to be constructed (khuze,	36.59km- Gongqo to Bhanti 4,4 km Ncuzuzo 1,79 km Nkomfeni 2,5 km Qamata to Empangeni 4,5km Sifumba to Jwayi 10,5 km Skimini to Mathafeni 8,1km Vrystad 4,8 km R61 to Veza 3,8km Ekuphumleni 2,7km Kulo-Nggayi 3,6km	46.69km of gravel wearing course achieved. Gongqo to Bhanti 4,4 km Ncuzuzo 1,79 km Nkomfeni 2,5 km Qamata to Empangeni 4,5km Sifumba to Jwayi 10,5 km Skimini to Mathafeni 8,1km Vrystad 4,8 km R61 to Veza 3,8km Ekuphumleni 2,7km Kulo-Nggayi 3,6km	None	None	R 57 081 852.96		Quarterly report. Completion Certificates
	Number of bridges constructed	New target	4 bridges to be constructed (khuze,	4 Bridges were constructed at		None	None			Quarterly report.





PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q3 TARGET 2024/25	Q3 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	LOSSES	PORTFOLIO OF EVIDENCE
	Number of Km's of gravel roads maintained	10 kms- 2kms-Tsojana access-ward-16, 3kms-Mhlahlane access-10 5kms-Diphini access-21	ngxwashu, hoyana, marhawuleni) N/A	Processing- 2kms-Tsojana access, 3kms-Mhlahlane, Tipping-5kms-Diphini access road.	Khuze,Ngxwashu,Hoyana and Marhawuleni. Tipping: 3kms- Mhlahlane. 5kms-Diphini access road. Processing: 2kms-Tsojana access. 3kms- Mhlahlane.	None	None	R2 006 240,00		Completion certificate. Signed Quarterly Progress. Pictures.
		Number of bridges assessed	N/A	Holi x 2 ward 4, Forty-Forty-Mawusheni x 2 ward 13, Bholana ward 16	Holi x 2 ward 4, Forty-Mawusheni x 2 ward 13, Bholana ward 16	None	None	NA		Report and pictures
To address electricity backlogs by June 2027	Number of dwellings provided with connections to the main electricity supply	158 Households connected	162 households	20 Households connected.	57 Households connected	None	None	R 5 710 094,49		Quarterly report.
To achieve integrated land use planning for sustainable human settlement within IYM by June 2027	Number of Streetlights ward 14 & 8, 3 High must lights at ward 14 maintained	11 Streetlights ward 14 & 8, 3 High must lights at ward 14	3 high must lights maintained at ward 14	Tendering process	Tendering stage closing date 17/04/25	None	None			Advert
		Number of additional beneficiaries registered into the housing needs register	N/A	500	500 housing needs register have been collected from the following wards Ward – 14,03,13,16,10,20 &21	None	None	None	N/A	
	Small Town Revitalization Plan reviewed and approved by council	Small Town Revitalization Plan reviewed and approved by council (Realignment of extension 3&4)	N/A	Final Plan reviewed and approved by council	Small Town Revitalization plan has been reviewed	The document was circulated to various departments for comments and they delayed in providing feedback.	The document is in the public participation stage before the council adoption. Final plan to be adopted by council in the 4 <sup>th</sup> quarter 2025.	R 175 000		Copy of STR Plan. Council resolutions.

PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q3 TARGET 2024/25	Q3 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	LOHS & DNS	PORTFOLIO OF EVIDENCE
	Number of supplementary valuation roll conducted and approved by Council	Supplementary valuation roll conducted and approved by council	N/A	Data collection	Data has been collected for the compilation of Supplementary valuation	None	None	R 275 000		Report on data collected
To facilitate access to sustainable human settlements by June 2027	Number of RDP sites transferred to approved housing beneficiaries	50 RDP sites transferred	N/A	Submission of data to the Conveyancer	Data for the 50 RDP sites has been submitted to Conveyancer	None	None	N/A		Proof of submission

**KPA: 1 Basic infrastructure Development and Service delivery (Social Services)**  
**Strategic Objectives: To provide quality social services and sustainable infrastructure for the communities of IYM by 2027**








PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q3 PLANNED TARGET 2024/25	Q3 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	SNAPSHOT	PORTFOLIO OF EVIDENCE
To provide an efficient and effective traffic management.	Number of traffic law enforcement massive operations conducted	12	N/A	3	Roadblock at St Marks Junction 31/01/2025 Roadblock at Daliwonga Junction 31/01/2025 Roadblock at Forty Junction 07/02/2025 Roadblock at St Marks 14/02.2025 VCP checking at St Marks27/02/2025 Roadblock St Marks junction 28/02/2025 Roadblock St Marks junction 01/03/2025 VCP Checking Point Mahtubini 18/03/2025 Joint operation Tsomo 20/03/2025	The municipality received a tip off that there could be gangsters coming to destabilize peace in Cofimvaba town and surroundings so hence these measures.	None.	R0		Attendance register. Quarterly reports.
To provide traffic services in line with applicable legislation by 2027	Number of driving licenses applications	2500	N/A	625	732	During the January school holidays most people renewed their driving license and also students from various institutions applied for test drive	None	R		E Natis Reports
	Number of learner's licenses applications	1500	N/A	375	768	School Holidays as every student had an opportunity to apply for Learners most of them in January before schools open.	None	89%		E Natis Reports
	Number of motor vehicles licensed	4500	N/A	1125	1675	When it comes to Licensing of Vehicles it has got an expiry date so when it comes to	None	R		E Natis Reports


PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q3 PLANNED TARGET 2024/25	Q3 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	SNAPSHOT	PORTFOLIO OF EVIDENCE
	Number of motor vehicles tested for roadworthy	160	N/A	40	159	licensing it's all about the expiry date. Also, some new vehicles were bought in December and needed to be Licensed. Effective and efficient at Testing center Our Neighboring town doesn't have Testing Centers and there was a load of Vehicles which were bought in December for Roadworthy and January. None	None	R		Roadworthy Reports
To ensure provision of waste management services to residences within IYM by June 2027	Number of areas receiving waste management service.	12- Cofimvaba Town, Tsomo Town, Joe Slovo, Nyanisweni, Extension 4, Section C, Polly, Thabo Village, Balfour, C side.Mzomhle, Tsomo RDP. The municipality is also conducting clean up campaigns at the hot spots eg 40 junction and mahlubini R61. Three clean up campaigns conducted on the 19 March 2025 Cofimvaba ward 14 and on the 26 March 2025 in ward 8 Tsomo And 26 March ward 14 Polly	N/A	12	12 areas receiving waste management service. Cofimvaba Town, Tsomo Town, Joe Slovo, Nyanisweni, Extension 4, Section C, Polly, Thabo Village, Balfour, C side.Mzomhle, Tsomo RDP. The municipality is also conducting clean up campaigns at the hot spots eg 40 junction and mahlubini R61. Three clean up campaigns conducted on the 19 March 2025 Cofimvaba ward 14 and on the 26 March 2025 in ward 8 Tsomo And 26 March ward 14 Polly	None	None	80%		Collection registers. Letter from ward councillor for residential
	Number of awareness campaigns conducted on environmental management	8	N/A	2	8 Awareness campaigns conducted 23/01/25 Chumanco ward 17 17/02/25 St Marks ward 2 18/02/25 Ngxabangu ward 21 19/02/25 Hoita hall ward 1 20/02/25 Mawusheni ward 13 21/02/25 Mabhtsenti ward 9 03/03/25 Ncora ward 17 03/03/25 Lower Ncuncozo ward 16	None	None			Attendance register

PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q3 PLANNED TARGET 2024/25	Q3 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	SNAPSHOT	PORTFOLIO OF EVIDENCE
To maintain and provide compliant waste disposal sites according to permit conditions by June 2027	Number of Compliant monitoring reports indicating compliance to Landfill site permit requirements.	4	N/A	1	A Compliant monitoring inspection was conducted on the 25/01/2025.	None	None	73%		Quarterly reports
To minimise the risk of fires and disaster incidents in all communities of IYM by June 2027	Number of fire and disaster awareness campaigns conducted	1 awareness campaigns in 21 wards	N/A	5	Awareness campaigns conducted: 08/01/2025 ward 02 St Marks. 23/01/2025 ward 17 Ohumanco. 18/02/2025 ward 21 Ngxabangu. 19/02/2025 ward 01 Hcita' 21/02/2025 ward 09 Mabihetseni. 24/02/2025 ward 17 Ncora hall 25/03/2025 ward 08 Tsomo hall. Community Safety Forum held on the 31 March 2025. Draft plan developed.	None	None	R0		Attendance registers.
	Number of disaster and emergency plan developed and approved by Council	1 disaster and emergency plan developed and approved by Council	N/A	Draft		None	None	R0		Copy of Draft plan
To facilitate access to library services by June 2027	Number of municipal libraries campaigns conducted	8	N/A	2	Municipal Library Campaigns conducted: 05/02/2025 World Read aloud day Good Hope SPS ward 14. 11/02/2025 South African Library Week (Local Event) Memorial Hall ward 14. 18/02/2025 South Library Week (District Event) ward 08 Tsomo hall. 21/03/2025 Library Awareness ward 13 Methodist Dlangathwana Society.	None	None	50%		Attendance registers and reports

**KPA 2: Local Economic Development**








**Strategic Objective: To stimulate local economic development and ramping up economic growth within IYM by 2027**









PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q3 PLANNED TARGET 2024/25	Q3 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	SNAPSHOT	PORTFOLIO OF EVIDENCE
To enhance capacity of identified SMMEs in order to ensure their sustainability by June 2027	Number of SMMEs supported	14 SMMEs supported	N/A	14	The procurement process was followed but we could not procure due to finance delays.	Target could be achieved due to nonresponse from the service providers.	This has since been readvertised. To be achieved in the 4 <sup>th</sup> quarter 2025.	R0		Delivery note (hand-over report)
To ensure that businesses have trading licences and permits by June 2027	Number of business licenses issued	200 business licenses	N/A	50	36 business licenses were issued.	2 (two) planned operation goqoqqa during 3 <sup>rd</sup> quarter were cancelled due to the busy schedule of the municipality.	Going forward the LED department will develop operational goqoqqa plan in advance.	R0		Copy of business licences
To implement community works programme by June 2027	Number of CWP jobs facilitated	900	N/A	225	A total number of 1039 jobs were facilitated through the CWP programme.	None	None	R0		Signed reports
To develop, promote and support tourism development in IYM by June 2027	Number of CWP Reference Committee meetings held	4 Reference Committee meetings held	N/A	1	Once Reference Committee meeting was held on the 12 <sup>th</sup> of March 2025.	None	None	R0		Attendance registers and minutes
To facilitate development and preservation of all IYM heritage sites by 2027	Number of Heritage Day celebrations held	4 exhibition shows held	N/A	1	The flea market was held on the 4 <sup>th</sup> , 5 <sup>th</sup> and 6 <sup>th</sup> March 2025 in preparation for Easter season.	None	None	R15 000		Attendance Registers
	Number of Heritage Day celebrations held	1	N/A	1	Heritage day was held in the 1 <sup>st</sup> Quarter 2024/2025.	None	None	R100 000		Attendance register
	Number of career expo exhibition held	1	N/A	1	A two-day Career Expo was held on the 12 <sup>th</sup> and 13 <sup>th</sup> February 2025. A collaboration with	None	None	R50 000		Attendance register




PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q3 PLANNED TARGET 2024/25	Q3 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	SNAPSHOT	PORTFOLIO OF EVIDENCE
To improve the agricultural potential of IYM by June 2027.	Number of piggy projects supported	2	N/A	No target for this quarter	Science Centre. N/A	N/A	N/A	N/A	N/A	N/A
To improve relations with LED stakeholders by June 2027	Number of LED Forum meetings held	4 LED Forum meetings	N/A	1	LED forum was held on the 31 <sup>st</sup> of March 2025	None	None	N/A		Attendance registers

### KPA 3 Financial Viability








#### Strategic Objective: To provide financial support to the overall achievement of municipal vision and mission by 2027









PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q3 PLANNED TARGET 2024/25	Q3 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	SNAPSHOT	PORTFOLIO OF EVIDENCE
To ensure financial resource mobilization by June 2027	Number of monthly billings prepared	12	N/A	3	3	None	None	R0		Signed Billing Report
	% billed revenue collection rate (revenue collected over billed revenue)	65%	N/A	16.25%	38%	The ongoing engagements and meetings with rate payers have seen our customers paying their accounts, it is yielding positive results.	N/A	R0		Signed Revenue Collection Report
To ensure proper monitoring and management of IYM fleet by June 2027	% spending - of approved capital	100%	N/A	25%	28%	None	None	R0		C-Schedule
	% spending - of approved operational budget	100%	N/A	25%	30%	None	None	R0		C-Schedule
To ensure proper monitoring and management of IYM fleet by June 2027	Number of reports prepared on implementation of Fleet policy	Four (4) reports	N/A	1	1	None	None	R0		Signed reports
To provide support to indigent households within IYM by 2027	Number of indigent households registered on the indigent register	10 000	N/A	2500	2500	None	None	R0		Indigent report
To ensure effective and complaint financial reporting by June 2027	Number of GRAP compliant AFS	2	N/A	1	1	None	None	R0		Interim Financial Statements




PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q3 PLANNED TARGET 2024/25	Q3 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	SNAPSHOT	PORTFOLIO OF EVIDENCE
To ensure effective, efficient, and economic supply chain management processes by June 2027	Number of reports on unauthorised, Irregular, Fruitless and Wasteful expenditure and Minor Breaches	4	N/A	1	1	None	None	R0		UIFWE Schedules and Council Extracts
	Number of section 71 reports submitted by set date	12	N/A	3	3	None	None	R0		Proof of Submission to treasury
	Number of section 72 reports submitted by set date	1	N/A	1	1	None	None	R0		Proof of Submission to treasury and council resolutions
	Number section 52d quarterly reports submitted by set date	4	N/A	1	1	None	None	R0		Proof of Submission to treasury
To ensure effective Asset management by June 2027	Number of developed procurement plans per budget and procurement strategy	2	N/A	1	1	None	None	R0		Procurement plans
	Number of monitoring reports on performance of service providers	4	N/A	1	1	None	None	R0		Signed Service Provider Assessment Report
	Develop GRAP compliant asset register by set date	2	N/A	1	1	None	None	R0		GRAP Compliant Asset Register
To ensure effective and efficient financial resources management by June	Completion of the Annual budget	2	N/A	1	1	None	None	R0		Council resolution and proof of submission to treasury

PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q3 PLANNED TARGET 2024/25	Q3 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	SNAPSHOT	PORTFOLIO OF EVIDENCE
2027	Compilation of the Adjustment budget by 28 February	1	N/A	1	1	None	None	R0		Council resolution and proof of submission to treasury
	Average monthly turnaround time for the processing of valid invoices (from the date of receipt of invoice to the actual date of payment) in line with Section 65(2)(e) of MFMA No 56 of 2003	30 Days	N/A	1	1	None	None	R0		Signed Invoice Register and Age Analysis
To ensure effective and adequate financial control by June 2027	Number of reviewed budget related policies	2	N/A	1	1	None	None	R0		Council Resolution

**KPA 4: Municipal Institutional Development and Transformation**  
**Strategic Objective: To ensure Municipal transformation and Institutional development at IYM by 2027.**








PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q3 PLANNED TARGET 2024/25	Q3 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	SNAPSHOT	PORTFOLIO OF EVIDENCE
To ensure effective and efficient records management by June 2027	Number of automated records management system installed	1 Automated Records Management System installed by 30 <sup>th</sup> June 2025.	N/A	Installation of the automated records Management System by 30 <sup>th</sup> March 2025.	The terms of reference were developed.	Automated records Management System is not installed due to the reduced budget during budget revision. The amount that is reduced is not sufficient.	The target will be the budget allocated for the next financial year as this is a very critical function of the municipality.	R0		Proof of installation
	Number of automated records management system installed	2024/2025 WSP Developed and submitted to LGSETA by 30 April 2025	N/A	Draft 2024/2025 WSP Developed by 30 March 2025	Draft 2024/2025 WSP is developed	None	None	NA		Copy of draft 2024/2025 WSP
To enhance capacity and performance of Councillors and Employees by June 2027	Number of training interventions implemented as per WSP	4 training interventions implemented as per WSP	N/A	1	1	None	None	None		Attendance Register
	Annual Council and Committees Calendar developed and approved by Council	Annual Council and Committees Calendar developed and approved by Council	N/A	Draft Annual Council and Committees Calendar developed	Draft Annual Council and Committees Calendar is developed	None	None	NA		Copy of Draft Annual
	Number of ordinary council meetings held	Four (4) ordinary Council meetings held	N/A	1	1	None	None	NA		Attendance Register and Minutes
To ensure effective functioning of S80 Committees, EXCO and Council by 2027	Number of ordinary EXCO meeting held	Four (4) ordinary EXCO meetings held	N/A	1	1	None	None	NA		Attendance Register and Minutes
	Number of Standing Committee meetings held	Twenty-eight (28) standing committee held	N/A	7	7	None	None	NA		Attendance Register and Minutes

PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q3 PLANNED TARGET 2024/25	Q3 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	SNAPSHOT	PORTFOLIO OF EVIDENCE
To ensure that Council resolutions are properly communicated and safeguarded by June 2027	Number of Council Resolutions register developed and updated	Four (4) resolution registers developed	N/A	1	1	None	None	NA		Resolution register
To ensure compliance, equitable representation of municipal staff in line with organisation's transformation agenda by June 2027	Number of reports submitted to DoL	EE report submitted to DoL by 15 January 2025	N/A	EE report submitted to DoL by 15 January 2025	EE report is submitted to DoL on the 27 <sup>th</sup> December 2024	The EE report was submitted to DoL on the 27 <sup>th</sup> December 2024 instead of the 15 <sup>th</sup> January 2025 to avoid any challenges that may lead us in not submitting.	NA	NA		Proof of submission of the EE report
To ensure that the organisational structure is aligned with IDP strategies and objectives by June 2027	Organisational structure reviewed and approved by Council	2025/26 Organisational structure reviewed by Council by 31 May 2025	N/A	Draft Organisational structure reviewed by 30 March 2025	Draft reviewed Organisational structure is prepared	None	None	NA		Copy of draft reviewed Organisational structure and council minutes
% implementation of Job evaluation results		100%	N/A	100%	0%	The was no implantation job evaluation due to the expired contract between SALGA and Deloitte and that resulted in the 0%.	The reason for non-achievement is beyond the municipality. However SALGA confirm that on the 15 <sup>th</sup> May 2025 the municipalities will be getting the job catalogue that will assist the municipalities to benchmark.	NA		Job evaluation implementation reports
To review institutional policies in line with legislation and other prescripts by June 2027	Number of stakeholder workshops successfully conducted on new or reviewed policies	Two (2) workshops conducted on new or reviewed policies	N/A	1	1	None	None	NA		Attendance register
To capacitate and create awareness on institutional policies and procedure manuals by June 2027	Number of LLF meetings held	Four (4) LLF meetings held	N/A	1	1	None	None	NA		Attendance Register
To ensure efficient and effective HR	Number of wellness programmes held	Four (4) wellness programmes held	N/A	1	1	None	None	NA		Attendance Register and invites
	Number of HR Plan developed and approved	HR Plan developed and approved by the	N/A	Draft HR Plan developed	Draft HR Plan is developed	None	None	NA		Copy of draft HR plan

PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q3 PLANNED TARGET 2024/25	Q3 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	SNAPSHOT	PORTFOLIO OF EVIDENCE
provisions in line with the IDP by June 2027	by council	Council by 30 June 2025	N/A	Draft Plan developed	Draft Succession Plan is developed	None	None	NA		Copy of Draft plan
	Number of succession plan developed and approved by council	Succession plan developed and approved by council	N/A	100%	100%	NA	NA	NA		Appointment letters, Adverts
	% filling of vacancies as per the approved HR Plan	100%	N/A	1	1	NA	NA	NA		Signed report
	Number of leave recons prepared by 30 June 2025	Two (2) leave recons prepared by 30 June 2025	N/A	1	1	NA	NA	NA		

## KPA 4: Good Governance and Public Participation

### Strategic Objective: To ensure good governance and oversight at IYM by 2027

PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q3 PLANNED TARGET 2024/25	Q3 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	SNAPSHO	PORTFOLIO OF EVIDENCE
To strengthen the functioning of ward committees by June 2027	Number of ward committee trainings conducted	2 trainings conducted	N/A	1	0	Training of Ward Committees was done and completed in Quarter 1. Following the high number of vacancies, the municipality had to fill those and that resulted in the municipality to be late in terms of training new appointees.	Training of new ward committee appointees is planned for Quarter 4.	R0		Attendance registers
To strengthen council support and oversight within IYM by June 2027	Number of public participation meetings held	4 meetings held	N/A	1	One Public Participation Meeting was held on the 27 March 2025. A number of service delivery matters were discussed. One MPAC Meeting was held on the 12 <sup>th</sup> March 2025.	None	None	N/A		Attendance registers. Reports
To ensure extensive communication with all stakeholders by June 2027	Number of MPAC meetings held	4 MPAC meetings	N/A	1	One MPAC Meeting was held on the 12 <sup>th</sup> March 2025.	None	None	N/A		Notice, attendance registers
	Number of MPAC approved reports submitted to council	4 approved reports submitted to Council	N/A	1	One approved report by MPAC was submitted to the Council on the 31 <sup>st</sup> March 2025.	None	None	N/A		Copy of MPAC Reports to council
	Number of communication strategy reviewed and approved by Council	Communication strategy reviewed and approved by Council	N/A	Draft revised strategy	Draft revised Communication Strategy document of the municipality was developed.	None	None	N/A		Copy of strategy Council resolutions
To ensure extensive communication with all stakeholders by June 2027	Number of protocol & etiquette policy developed and approved by Council	Protocol & etiquette policy developed and approved by Council	N/A	Draft policy	Draft protocol & etiquette policy developed	None	None	N/A		Draft of Draft policy
	Number of Task Team meetings held on Municipal Name change.	4 Task Team meetings	N/A	1	A total of one Task Team Meeting was held in Gamala Great Place with the King. The item was to discuss the proposed name change of the municipality. The meeting was	None	None	R		Minutes and attendance registers

PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q3 PLANNED TARGET 2024/25	Q3 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	SNAPSHOTS	PORTFOLIO OF EVIDENCE
To contribute towards improving quality life through integrated services for the youth by June 2027	Number of SPU programmes supported	8 SPU programmes	N/A	2	held on the 29 January 2024. Children Forum has been revived and launched by ECDC centers at Town Hall on the 21 <sup>st</sup> January 2025. Disability Forum has been revived and launched at the Municipal Council Chambers on the 10 March 2025.	None	None	R		Concept, signed report
To facilitate war-room campaigns by June 2027	Number of warroom service delivery campaigns conducted and number of issues resolved or reported on.	4 warroom service delivery campaigns conducted	N/A	1	Warroom/ Service Delivery Day (ICROP) awareness campaign was held at Nkomfeni ward 13 on the 24 <sup>th</sup> March 2024 targeting that community. Fifty-four (54) Learners received school shoes and 10 GBV victims received blankets.	None	None	N/A		Attendance registers. And photos
To commemorate government national, provincial & local events by June 2027	Number of national events commemorated as per the scheduled annual timetable	10 national events commemorated	N/A	2	IYM, in partnership with other stakeholders conducted STI/ Condom Day programme at Mawusheni Community Hall (ward13) on the 20 <sup>th</sup> February 2025. Targeting youth. Fifteen (15) young people received gardening equipment for promoting a food security programme.	None	None	R		Attendance registers. Concept document
To provide results driven internal audit services by June 2027	Number of audit committee meetings held Number of audit committee reports to Council	4 meetings 4 reports	N/A N/A	1 1	IYM in partnership with its stakeholders celebrated Humans Rights Day through sport at Magwala Stadium on the 19 <sup>th</sup> March 2025. The audit Committee meeting was held on the 21 February 2025. One Audit Committee report to the council was tabled by the Audit Committee Chairperson. On the 25-February-2025.	None None	None None	N/A N/A	 	Invites Attendance Agenda Reports to council
To provide ICT services by June	Number of ICT strategy	Final reviewed and approved	N/A	Draft reviewed strategy	On 05 December 2024 the ICT Strategy was reviewed	None	None	N/A		Copy of Draft reviewed strategy

PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q3 PLANNED TARGET 2024/25	Q3 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	SNAPS HO	PORTFOLIO OF EVIDENCE
2027	reviewed and approved by council.	strategy	N/A	1	highlighting key ICT strategic matters.	None	None	N/A		Invites Attendance registers
To develop and review the credible IDP by June 2027	Number of ICT Steering Committee meetings held	4 steering committee meetings	N/A	1	One ICT Steering Committee Meeting was held on 11 February 2025.	None	None	N/A		Invites Attendance registers
To develop and review the credible IDP by June 2027	5-year IDP reviewed and approved by Council	2025-2026 Final reviewed IDP approved by Council	N/A	Draft reviewed IDP	Draft reviewed IDP document was developed and approved by the council on 25 March 2025.	None	None	R 58 980		Copy of Draft reviewed IDP
To develop and review SDBIP by June 2027	Number of IDP Forum & Political IGR Meetings held	4 IDP Rep Forum and Political IGR meetings held	N/A	1	One IDP Rep Forum Meeting held 27 March 2025 at Council Chambers.	None	None	N/A		Notice Attendance registers
To develop and review SDBIP by June 2027	SDBIP reviewed and approved by Council	SDBIP reviewed and approved by Council	N/A	SDBIP reviewed and approved by council	SDBIP reviewed and approved by the council on 25 February 2025.	None	None	N/A		Copy of reviewed SDBIP
To monitor and evaluate municipal performance and compliance by June 2027	Number of quarterly SDBIP reports developed and approved by Council	4 Quarterly SDBIP reports developed	N/A	1	One SDBIP Report was developed and signed on 24 January 2025	None	None	N/A		Copy of quarterly report
	Number of Tsomo unit reports developed	4 reports		1	One Tsomo Unit report was developed. The report encompasses all day-to-day programmes of the unit.	None	None	N/A		Copy of quarter report
	Number of annual reports developed, compliant and approved by Council	1 annual report developed and approved by Council	N/A	Final annual report approved	The annual report for the financial year 2023/2024 was developed and approved by the Council on the 31 January 2025.	None	None	N/A		Signed final annual report.
	Number of PMS Committee meetings held	4 PMS Committee meetings	N/A	1	one PMS Committee held on the 17 January 2025.	None	None	N/A		Invites, attendance registers.

PERFORMANCE OBJECTIVE	KEY PERFORMANCE INDICATOR	ANNUAL TARGET 2024/25	REVIEWED ANNUAL TARGET 2024/25	Q3 PLANNED TARGET 2024/25	Q3 ACTUAL ACHIEVEMENT 2024/25	EXPLANATION OF DEVIATION	MECHANISM TO ADDRESS SHORTFALL	EXPENDITURE INCURRED	PORTFOLIO OF EVIDENCE
To coordinate and monitor institutional risk management function by June 2027	Number of Risk management framework policy reviewed and approved by council Number of risk committee meetings held	1 4 meetings	N/A N/A	Draft policy 1	One Draft Risk Management Framework and Policy has been developed by the Risk Unit. A total of two Anti-fraud and Risk Management Committee meetings were facilitated and held on the 13 and 14 of February 2025.	None None	None None	N/A N/A	Copy of Draft policy Invites. Attendance registers
To monitor prevention of fraud and corruption by June 2027	Number of anti-Fraud & Corruption Strategy reviewed and approved by Council	1	N/A	Draft strategy	Intsika Yethu Municipality Draft Anti-Fraud and Corruption Strategy has been developed	None	None	N/A	Copy of Draft strategy
To ascertain that all laws and regulations affecting the municipality are in place by June 2027.	Number of legal reports developed	4 legal reports	N/A	1	One legal report that covers litigation and updates on all municipal cases was developed.	None	None	N/A	Copy of reports

4. PERFORMANCE OF CAPITAL PROJECTS 2024/25

4.1 MIG PROJECTS: 2024/2025

PROJECT NAME	WARD	2024-2025 BUDGET	2024-2025 ACTUAL	%
BHOLITYE TO QHUMANCO ACCESS ROAD	17	R 9 515 201,16	R 7 501 942,76	78
MDIBANISO ACCESS ROAD	11	R 8 504 430,87	R 872 901,12	10
NONGATSHI TO WILO ACCESS ROAD	6	R12 444 814,90	R 10 665 893,99	85
KWEBULA 1 AND 2 ACCESS ROAD	13	R6 522 360,61	R 6 522 360,61	100
MABHENTSENI VIA SIFUMBA TO JWAYI ACCESS ROAD	9	R9 197 729,74	R 9 124 368,50	99
LUXHOMO TO MCUMNGCO ACCESS ROAD	15	R10 973 162,72	R 7 940 203,77	72
<b>TOTAL</b>		<b>R 47 657 700,00</b>	<b>R 42 627 669,98</b>	<b>89</b>

**4.2 DISASTER MANAGEMENT PROJECTS: 2024/2025**

PROJECT NAME	WARD	TYPE OF PROJECT	2024-2025 BUDGET	2024-2025 ACTUAL	%
Ngxwashu Bridge	1	Bridge	R 5 800 000	R 5 800 000	100
Khuze bridge	3	Bridge	R 3 500 000	R 3 500 000	100
Qamata Basin to Mampingeni Access Road	5	Road	R 2 450 000	R 2 450 000	100
Marhawuleni Bridge	6	Bridge	R 2 500 000	R 2 500 000	100
Vrystad Access Road	8	Road	R 3 250 000	R 3 250 000	100
Catshile	9	Road	R 5 850 000	R 5 850 000	100
Nkomfeni Access Road	13	Road (Bridge)	R 3 764 000	R 3 764 000	100
Ncuncuzo High S.S.S Access Road	16	Road	R 1 950 000	R 1 950 000	100
Schemini to Mathafeni Access Road	17	Road	R 1 625 000	R 1 625 000	100
Gongqo to Bhanti Access Road	18	Road	R 4 450 000	R 4 450 000	100
Hoyana Access Road	21	Road (Diphini Bridge)	R 3 852 000	R 3 852 000	100
Total			<b>R 38 991 000</b>		100

**4.3 INEP PROJECTS: 2024/2025 FY**

PROJECT NAME	WARD	2024-2025 BUDGET	2024-2025 ACTUAL	%
XOLOBE	6	668 000,23	392 194,05	58
GCIBHALA	6	568 499,93	463 502,06	82
SIGUBUDWINI	6	750 500,16	748 734,10	99
MANGUBOMVU	10	1 356 999,59	1 120 487,52	82
MAJWARHENI	10	898 999,34	485 544,59	54
CHAMAMA FOREST	1	884 750,48	626 407,75	70

PROJECT NAME	WARD	2024-2025 BUDGET	2024-2025 ACTUAL	%
FORTY	10	471 749,83	238 631,53	51
MKHWINTI	10	636 750,68	328 118,34	52
LOWER TSOJANA	10	718 750,28	447 434,11	62
MHLAHLANE - EGESINI	10	889 999,54	485 544,59	55
MNYANGULE	10	806 999,94	373 495,85	46
<b>TOTAL</b>		<b>8 652 000,00</b>	<b>5 710 094,49</b>	<b>66</b>

## **5. Conclusion**

This document represents the Intsika Yethu Municipality's detailed report on the municipality's performance over the third quarter (January – March 2025) of the 2024-25 financial year. This report therefore provides a lens through which scrutiny of the progress and performance of the municipality can be made in terms of assessing achievements in efforts to realise the objectives as set by Council. As such, this report not only reflects on milestones and challenges experienced, but also on the on-going commitment to progressively deepen accountability to the citizens of Intsika Yethu Municipality's area.