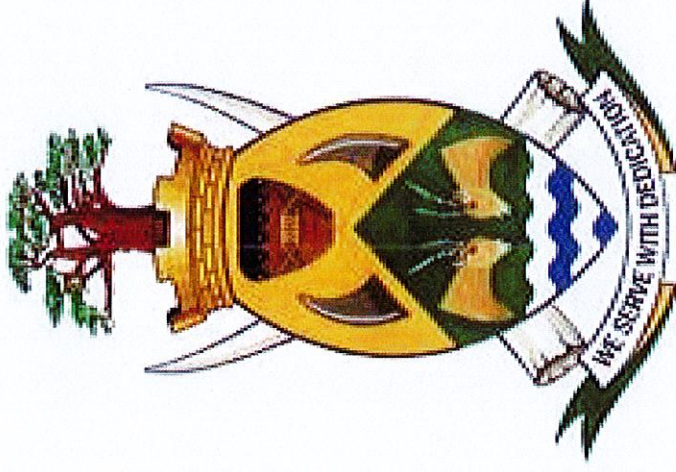


THULAMELA LOCAL MUNICIPALITY



ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

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1. INTRODUCTION

The development of the Adjusted 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 Adjusted 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 Adjusted 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 Adjusted 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.

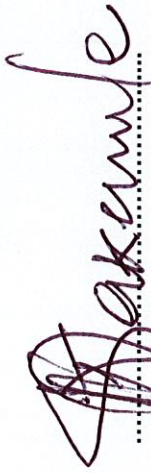
The Adjusted SDBIP enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the Municipal Manager and community to monitor the performance of the Municipality as each activity contains outputs, outcome, and timeframes.

Adjusted 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 Adjusted 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 Adjusted 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 Adjusted SDBIP should assist the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. The Adjusted 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 Adjusted 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 Adjusted SDBIPs therefore are key mechanisms for monitoring the different responsibilities and targets that each department must each fulfill in the meeting service delivery needs provided to the community.



MR. MAKUMULE M.T
MUNICIPAL MANAGER

18.03.2025

DATE



CLLR RAMBUDA A.S
MAYOR

24/03/2025

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

To increase institutional capacity, efficiency and effectiveness

Improve access to sustainable service delivery

Promote economic development

Sound financial management & viability

Improve good governance and administration

Integrated spatial & human settlement

Promote community & environmental welfare

3. MUNICIPAL DEPARTMENTS

THULAMELA LOCAL MUNICIPALITY COMPRISES OF 6 DEPARTMENTS NAMELY:

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

4. SUMMARY OF THE SDBIP

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

4.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (21)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS														
1.	Percentage of 24/7 Security Services in all Municipal buildings by June 2025	New indicator	N/A	100% Provision of 24/7 Security Services in all Municipal buildings by June 2025	Risk Management	Own Funding	OPEX	OPEX	100% Provision of 24/7 Security Services in all Municipal buildings	100% Provision of 24/7 Security Services in all Municipal buildings	100% Provision of 24/7 Security Services in all Municipal buildings	100% Provision of 24/7 Security Services in all Municipal buildings	Attendance Register (Rooster)	Municipal Manager
2.	To table & approve annual report 2023/24 by Council by March 2025	1	N/A	Annual Report 2023/24 tabled and approved by Council by March 2025	Organizational PMS	Own Funding	OPEX	OPEX	N/A	N/A	Annual Report 2023/24 tabled and approved by Council by March 2025	N/A	Council Resolution	Municipal Manager
3.	To conduct Section 54A and 56 managers individual assessment by June 2025	1	N/A	Section 54A and 56 managers individual assessment conducted by June 2025	Organizational PMS	Own Funding	OPEX	OPEX	N/A	N/A	N/A	Section 54A and 56 managers individual assessment conducted	Assessment Report & council resolution	Municipal Manager
4.	To review and submit the Organogram to Council for approval by June 2025	New indicator	N/A	Organogram reviewed and submitted to Council for approval	Organizational Development	Own Funding	OPEX	OPEX	N/A	N/A	N/A	Organogram reviewed and submitted to Council for approval	Council Resolution & Organizational Structure	Corporate services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASUREABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS														
5.	Percentage cascading of PMS to all Employees by June 2025	New indicator	N/A	by June 2025 100% cascading of PMS to all Employees by June 2025	Individual PMS	Own funding	OPEX	OPEX	100% cascading of PMS to all Employees	N/A	N/A	N/A	Signed Performance Agreements	Corporate services
6.	Number of Organizational performance reports developed and submitted to council for approval (1 st , 2 nd , 3 rd , and 4 th quarter SDBIP reports 2024/25, Annual Performance Report 2023/24, Mid-Year report 2024/25 & Oversight Report 2023/24) by June 2024/25	6	N/A	7 Organizational performance reports developed and submitted to council for approval by June 2025 (1 st , 2 nd , 3 rd , and 4 th quarter SDBIP Reports 2024/25, Annual Performance Report 2023/24, Mid – Year report 2024/25 & Oversight Report 2023/24) by June 2024/25	Organizational PMS	Own Funding	OPEX	OPEX	Annual Performance Report 2023/24 and 1 st quarter SDBIP report 2024/25	2 nd quarter SDBIP report 2024/25	3 rd quarter SDBIP report 2024/25, Mid-Year report 2024/25 & Oversight Report 2023/24	4 th quarter SDBIP report 2024/25	Q1-Annual performance report 2023/24, 1 st quarter SDBIP report 2024/25, Q2- 2 nd quarter SDBIP report 2024/25 Q3-3 rd quarter SDBIP report 2024/25, Mid-Year report 2024/25, Oversight report 2024/25 Q4 – 4 th quarter SDBIP report 2024/25	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASUREABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS														
7.	Number of Performance Agreements signed by section 54A & 56 managers by June 2025	4	N/A	6 performance agreements signed by section 54A & 56 managers by June 2025	Organizational PMS	Own Funding	OPEX	OPEX	6 performance agreements signed by section 54A & 56 managers	N/A	N/A	N/A	Signed performance agreements	Corporate Services
8.	Number of Back to Basic reports produced by June 2025	4	N/A	4 Back to Basic reports produced by June 2025	PMS Organizational	Own Funding	OPEX	OPEX	1 Back to Basic report produced	1 Back to Basic report produced	1 Back to Basic report produced	1 Back to Basic report produced	Back to Basic report/Council resolution	Corporate Services
9.	To submit Employment equity report to department of labour by January 2025	1	N/A	Employment equity report submitted to department of labour by January 2025	Skills Development	Own Funding	OPEX	OPEX	N/A	N/A	Employment equity report submitted to department of labour	N/A	Proof of submission/Acknowledgement letter	Corporate Services
10.	Appointment of service provider for purchasing of Cybersecurity focus service by June 2025	New indicator	N/A	Appointment of service provider for purchasing of Cybersecurity focus service by June 2025	ICT	Own funding	R4 000 000	R3 800 000	Appointment of service provider & order	Intensified Cybersecurity focus service purchased	Specification and advertise ment	Appointment of services provider for purchasing of Intensified Cyber security focus	Specification, Advertise ment, appointment letter, /Order & Proof of Payment	Corporate Services
11.	Appointment of service	205	N/A	Appointment of	ICT	Own Funding	R500 000	R1 170 000	Specification	Advertise ment	Specification and	Appointment of service	Specification, /	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS														
	providers for purchasing 30 computers by June 2025			service providers for purchasing 30 computers by June 2025							advertisment	providers for purchasing of 30 computers	Advisement, appointment letter/ Order & Proof of Payment	
12.	Number of printers purchased by June 2025	2025	N/A	10 Printers purchased by June 2025	ICT	Own funding		R150 000	N/A	N/A	10 printers purchased	N/A	Specification, appointment letter & proof of payment	Corporate Services
13.	Number of Ordinary Council sittings held by June 2025	4	N/A	4 Ordinary Council sittings held by June 2025	Council support	Own Funding	OPEX	OPEX	1 Ordinary council sitting held	1 Ordinary council sitting held	1 Ordinary council sitting held	1 Ordinary council sitting held	Attendance Register & Minutes of the meetings	Corporate Services
14.	Number of EXCO meetings conducted by June 2025	4	N/A	4 EXCO meetings conducted by June 2025	Council Support	Own Funding	OPEX	OPEX	1 EXCO meeting conducted	1 EXCO meeting conducted	1 EXCO meeting conducted	1 EXCO meeting conducted	Attendance Register & minutes of the meetings	Corporate Services
15.	Number of Mayoral Imbizo conducted by June 2025	4	N/A	4 Mayoral Imbizo conducted by June 2025	Communication	Own Funding	OPEX	OPEX	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	Attendance Register	Corporate Services
16.	To purchase Notes and Coins counting machines by June 2025	New indicator	N/A	5 Notes and Coins counting machines purchased by June 2025	Revenue Services	Own Funding	R50 000	R50 000	Specification and Advertisment	Issuing of Order	5 Notes and Coins counting machines purchased	N/A	Specification, Advertisment, Order & Proof of Payment	Budget and Treasury
17.	Number of Computer laptops	New indicator	N/A	2 computer laptops	Budget and Treasury	Own Funding	R200 000	R250 000	Specification and	Appointment of	N/A	2 computer laptops purchased	Specification, Advertisment	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS														
	purchased by June 2025			purchased by June 2025					advertisement	service provider			ment, appointment letter, Order and Proof of Payment	
18.	Number of Computer laptops purchased by June 2025	New indicator	N/A	1 Laptop purchased by June 2025	Planning and Development	Own Funding	R200 000	R30 000	Specification	Issuing of order	N/A	N/A	Specification, Advertisement, appointment letter, Order & Proof of Payment	Planning and Development
19.	Number of air conditioners purchased and installed in Thulamela Head office by June 2025	21	N/A	21 air conditioners purchased and installed in Thulamela Head office by June 2025	Housing	Own funding	R150 000	R850 000	4 air conditioners purchased and installed in Thulamela Head office	N/A	N/A	21 air conditioners purchased and installed in Thulamela Head office	Order, Proof of payment and photos	Technical Services

4.2. BASIC SERVICE DELIVERY (37)

INDI CAT OR NUM BER	KEY PERFORMAN CE IDICATOR/ME ASURABLE OBJECTIVE	BASE LINE 2023/ 24	WARD NUMB ER	ANNU AL TARG ETS	PROGR AMME	FUNDING SOURCE	BUDGET	ADJUSTE D BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGET S	4 TH Q TARGET TS	PORTFOL IO OF EVIDENC E	DEPT
TO IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY														
1.	Percentage of Municipal Infrastructure Grant spent by June 2025	100%	N/A	100% of Municipal Infrastructure Grant spent by June 2025	MM	MIG	CAPEX	CAPEX	25% of Municipal Infrastructure Grant spent	50% of Municipal Infrastructure Grant spent	75 % of Municipal Infrastructure Grant spend	100% of Municipal Infrastructure Grant spent	MIG Expenditure	Municipal Manager
2.	Percentage of Integrated National Electrification-Programme (INEP) Grant spent	100%	N/A	100% of Integrated National Electrification-Programme (INEP) Grant spent by June 2025	MM	INEP	OPEX	OPEX	25% of Integrated National Electrification -Programme (INEP) Grant spent	50% of integrated National Electrification -Programme (INEP) Grant spent	75 % of integrated National Electrification -Programme (INEP) Grant spent	100% of Integrated National Electrification-Programme (INEP) Grant to spend	INEP Expenditure report	Municipal Manager
3.	To construct indigenous games platforms (Mufuvha, Ndode, Juskei and Chess) at Mukula, Tswana, Tshitani, Ha – Mutoti and Thohoyandou Block G (17) by June 2025	New indicator	17	Indigenous games platforms (Mufuvha, Ndode, Juskei and Chess) constructed at Mukula, Tswana, Tshitani, Ha – Mutoti and Thohoyandou Block G (17) by June 2025	Sports Development	Own funding	R100 000	R100 000	Outdoor Gym constructed at Makwarela	N/A	N/A	Indigenous games platforms (Mufuvha, Ndode, Juskei and Chess) constructed at Mukula, Tswana, Tshitani, Ha –	Progress report & completion certificate	Municipal Manager

INDI CAT OR NUM BER	KEY PERFORMAN CE INDICATOR/ME ASURABLE OBJECTIVE	BASE LINE 2023/ 24	WARD NUMB ER	ANNU AL TARG ETS	PROGR AMME	FUNDING SOURCE	BUDGET	ADJUSTE D BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOL IO OF EVIDENC E	DEPT
				a. Tshitani ni, Ha – Mutoti and Thohoy andou Block G (17) by June 2025								Mutoti and Thohoya ndou Block G (17)		
4.	To construct base at Ha- Makhuvha Ring Road by June 2025 (Multi- Year)	3km roadbe d	25	6 km base constru cted at Ha- Makhuv ha Ring Road by June 2025	Roads	MIG	R 33 300 000	R52 548 439.76	2km selected layer	2km base	1.5 km selected layer constructe d	6 km base construct ed at Ha- Makhuvh a Ring Road	Progress report, completion certificate & Photos	Municipal Manager
5.	Appointment of services provider and site establishment for upgrading of Lwamondo Territorial Council access road from gravel to paving by June 2025 (Multi-Year)	Detailed design	33	Appoint ment of services provider and site establish ment for upgradi ng of Lwamo ndo Territori al Council access road from gravel to	Roads	MIG	R25 000 000	R15 867 068.67	Specification and advertiseme nt	Appointment of service provider	N/A	Appointm ent of services provider and site establish ment for upgradin g of Lwamon do Territorial Council access road from gravel to paving	Appointmen t letter and progress report	Municipal Manager

INDI CAT OR NUM BER	KEY PERFORMAN CE IDICATOR/ME ASURABLE OBJECTIVE	BASE LINE 2023/ 24	WARD NUMB ER	ANNU AL TARG ETS	PROGR AMME	FUNDING SOURCE	BUDGET	ADJUSTE D BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGET S	4 TH Q TARGET TS	PORTFOL IO OF EVIDENC E	DEPT
6.	Appointment of services provider and site establishment for upgrading of Mapate access road from gravel to asphalt by June 2025 (Multi – year)	Preliminary design	32	Appointment of services provider and site establishment for upgrading of Mapate access road from gravel to asphalt by June 2025	Road	MIG	R21 059 949	R8 003 056,57	Detailed design	Specification and advertisement	N/A	Appointment of services provider and site establishment for upgrading of Mapate access road from gravel to asphalt	Appointment letter, progress report, site handover minutes & photos	Municipal Manager
7.	Appointment of contractor and site establishment for upgrading of 2.1km Thohoyandou Block M Internal Streets Phase 1 from gravel to paving within R293 Towns by June 2025 (Multi -Year)	Tender advert	41	Appointment of contractor or site establishment for upgrading of 2.1km Thohoyandou Block M Internal Streets Phase 1 from	Roads	Own funding	R6 495 000	R10 000	N/A	N/A	N/A	Appointment of contractor and site establishment for upgrading of 2.1km Thohoyandou Block M Internal Streets Phase 1 from gravel to paving	Appointment letter, progress report & Site handover minutes	Municipal Manager

INDI CAT OR NUM BER	KEY PERFORMAN CE INDICATOR/ME ASURABLE OBJECTIVE	BASE LINE 2023/ 24	WARD NUMB ER	ANNU AL TARG ETS	PROGR AMME	FUNDING SOURCE	BUDGET	ADJUSTE D BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOL IO OF EVIDENC E	DEPT
				gravel to paving within R293 Towns by June 2025 (Multi - Year)								within R293 Towns		
8.	Percentage of indigent household earning less than R3500 per month that are receiving free basic electricity Services by June 2025	999	N/A	100% indigent househ olds earning less than R3500 per month that receive free basic electricit y services by June 2025	Revenue Managem ent	Own funding	OPEX	OPEX	100% indigent households earning less than R3500 per month that receive free basic electricity services	100% indigent households earning less than R3500 per month that receive free basic electricity services	100% indigent household s earning less than R3500 per month that receive free basic electricity services	100% indigent househol ds earning less than R3500 per month that receive free basic electricity services	Beneficiary list	Budget and Treasury
9.	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 househ olds earning less R3 500 per month that receive free basic waste	Revenue Managem ent	Own funding	OPEX	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	100% indigent household s earning less R3 500 per month that receive free basic waste services	100% of indigent househol ds earning less R3 500 per month that receive free basic	Beneficiary list	Budget and treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
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	OPEX	1 report on tenders awarded each quarter prepared	1 report on tenders awarded each quarter prepared	1 report on tenders awarded each quarter prepared	1 report on tenders awarded each quarter prepared	waste services	Budget and Treasury
11.	Percentage of households in urban areas having access to basic services level of solid waste removal per week by June 2025	20 089	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	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	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	Billing Report / job cards	Community Services
12.	Number of households in rural areas having access to basic services level of solid waste removal per week by June 2025	7 148	N/A	7 148 households in rural areas having access to basic services level of solid waste removal per week by June 2025	Waste management	Own Funding	OPEX	OPEX	7 148 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	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	Household list /Job cards	Community Services

INDI CAT OR NUM BER	KEY PERFORMAN CE INDICATOR/ME ASURABLE OBJECTIVE	BASE LINE 2023/ 24	WARD NUMB ER	ANNU AL TARG ETS	PROGR AMME	FUNDING SOURCE	BUDGET	ADJUSTE D BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGET S	4 TH Q TARGET TS	PORTFOL IO OF EVIDENC E	DEPT
				solid waste removal per week by June 2025							removal per week	solid waste removal per week		
13.	Number of villages having access to a common/identified point of basic level of waste removal per week by June 2025	102	N/A	153 villages having access to a common/identified point of basic level of waste removal per week by June 2025	Waste Managem ent	Own Funding	OPEX	OPEX	128 villages having access to a common/ide ntified point of basic level of waste removal per week	128 villages having access to a common/ide ntified point of basic level of waste removal per week	153 villages having access to a common/i dentified point of basic level of waste removal per week	153 villages having access to a common/ identified point of basic level of waste removal per week	Village list/ job cards	Commun ity Services
14.	Percentage of businesses that receive refuse removal at least once per week by June 2025	1 641	N/A	100 % business es that receive refuse removal at least once per week by June 2025	Waste Managem ent	Own Funding	OPEX	OPEX	100% of businesses that receive refuse removal at least once per week	100% business that receive refuse removal at least once per weeks	100% of businesses that receive refuse removal at least once per week	100% of business es that receive refuse removal at least once per week	Billing report / job cards	Commun ity Services
15.	To develop Gundani land fill site by June 2025 (Multi Year)	Prelimi nary design	02	Gundan i land fill site develop ed by June	Waste Managem ent	MIG	R1000 000	R600 000	N/A	N/A	Specificati on, advertise ment, appointme	Gundani land fill site develop ed	Specificatio n. advert, appointment Letter, photos, progress	Commun ity Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
16.	To construct a boundary wall at Makonde Stadium by June 2025	Brick work	10	2025 (Multi-Year) Boundary wall constructed at Makonde Stadium by June 2025	Housing	Own Funding	R700 000	R700 000	Boundary wall constructed at Makonde Stadium	N/A	N/A	N/A	report/ completion certificate Progress report & Completion certificate	Technical Services
17.	To construct Boundary wall at Mbaleni Cemetery by June 2025	Foundation brick work	17	Boundary wall constructed at Mbaleni Cemetery by June 2025	Housing	Own Funding	R500 000	R 270 000	Construction of brickwork	Boundary wall constructed at Mbaleni Cemetery	N/A	N/A	Progress report & Completion certificate	Technical Services
18.	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	R10 000	N/A	N/A	N/A	N/A	Specification, advertisement, appointment letter	Technical Services
19.	To construct Tshikombani testing station by June 2025 (Multi-Year)	Brick work and roofing	27	Tshikombani testing station constructed by June	Housing	Own funding	R10 000	R10 000	N/A	N/A	N/A	Tshikombani testing station constructed	Completion certificate	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
20.	Number of households electrified at (Ha-Makhuvha, Munangwe, Tshilavulu, Ha-Luvhimbi, Khubvi & Mukomawabani) by June 2025	1750	25,08,04,12,11,06	2025 (Multi-Year) 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	R14 617 000	Appointment of service provider and site handover	Planting of poles	Stringing of MV and LV lines	598 households electrified at (Ha-Makhuvha (82), Munangwe (82), Tshilavulu (148), Ha-Luvhimbi (82), Khubvi (163) & Mukomawabani (41)	Appointment letter, site handover minutes, report to DOE and completion certificate	Technical Services
21.	To construct streetlights from Tshikevha to Sibasa by June 2025	Practical completion certificate	23	3.6 km streetlights from Tshikevha to Sibasa constructed by June 2025	Electricity	Own Funding	R10 000	R10 000	3.6 km Streetlights from Tshikevha to Sibasa constructed	N/A	N/A	N/A	Completion certificate	Technical Services
22.	To rehabilitate Streetlights from JJ motors to Sibasa Caltex by June 2025	Practical completion	22,23	4.8 km streetlights from JJ motors	Electricity	Own funding	R10 000	R10 000	4.8 km Streetlights from JJ motors to Sibasa	N/A	N/A	N/A	Completion certificate	Technical Services

INDI CAT OR NUM BER	KEY PERFORMAN CE INDICATOR/ME ASURABLE OBJECTIVE	BASE LINE 2023/ 24	WARD NUMB ER	ANNU AL TARG ETS	PROGR AMME	FUNDING SOURCE	BUDGET	ADJUSTE D BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGET S	4 TH Q TARGET TS	PORTFOL IO OF EVIDENC E	DEPT
		certific ate		to Sibasa Caltex rehabilit ated by June 2025					Caltex rehabilitated					
23.	To construct Thohoyandou K & K Portion streets phase1 from gravel to asphalt by June 2025 (Multi - Year)	1.5 km base layer	41	7 km constru cted from gravel to asphalt at Thohoy andou K & K Portion streets phase 1 by June 2025 (Multi - Year)	Roads	Own funding & MIG	R24 221 014	R46 928 435.01	4km of base layer constructed	1.5km base layer constructed and 2 km of Surfacing with asphalt	7 km constructe d from gravel to asphalt at Thohoyan dou K & K Portion streets phase 1	N/A	Practical completion certificate	Technica l Services
24.	To construct base within R293 Towns of Thohoyandou link road from block K to L by June 2025 (Multi-Year)	1.7km select ed layer	41	1.7 km base constru cted within R293 Towns of Thohoy andou link road from block K to L by June 2025	Roads	MIG	R5 000 000	R 16 300 000	2.6 km subbase layer of Thohoyando u link road from block K to L constructed	2.6 km upgraded from gravel to asphalt within R293 Towns of Thohoyando u link road from block K to L	N/A	1.7 km base construct ed within R293 Towns of Thohoya ndou link road from block K to L	Progress report	Technica l Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
25.	Appointment of contractor for Internal Streets within R293 Towns (Thohoyandou Q) by June 2025 (Multi- Year)	Detailed designs	23	(Multi-year) Appointment of contractor for Internal Streets within R293 Towns (Thohoyandou Q) by June 2025 (Multi-Year)	Roads	Own funding	R2 500 000	R10 000	N/A	N/A	N/A	Appointment of contractor for Internal Streets within R293 Towns (Thohoyandou Q)	Appointment letter, Progress report	Technical Services
26.	To rehabilitate surfaced roads and storm water within R293 Towns from JJ Motors to Hayani by June 2025	New indicator	22,23	4800 m ² surfaced roads and storm water within R293 Towns from JJ Motors to Hayani rehabilitated by June 2025	Road	Own funding	R9 000 000	R600 000	2 400 m ² surfaced roads and storm water within R293 Towns rehabilitated	2 400 m ² surfaced roads and Storm water within R293 Towns rehabilitated	N/A	N/A	Progress report and completion certificate	Technical Services
27.	Percentage of loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at UIF to Shell	Tender Evaluation	22	100% loading bays, sidewalk, streetlights, streetlights.	Road	MIG	R13 955 000	R24 025 000	20% loading bays, sidewalk, streetlights, asphalt surfacing and	20% loading bays, sidewalk, streetlights, asphalt surfacing and	30% loading bays, sidewalk, streetlights	30% loading bays, sidewalk, streetlights	Progress report and completion certificate	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
	Garage constructed by June 2025 (Multi-Year)			asphalt surfacing and landscaping at UIF to Shell Garage constructed by June 2025 (Multi-Year)					landscaping at UIF to Shell Garage constructed by June 2025 (Multi-Year)	landscaping at UIF to Shell Garage constructed by June 2025 (Multi-Year)	asphalt surfacing and landscaping at UIF to Shell Garage constructed by June 2025 (Multi-Year)	asphalt surfacing and landscaping at UIF to Shell Garage constructed by June 2025 (Multi-Year)		
28.	To upgrade Tshilamba phase 3 from gravel to asphalt by June 2025 (Multi-Year)	Preliminary design	03	3,76 km at Tshilamba phase 3 upgrade from gravel to asphalt by June 2025 (Multi-Year)	Road	MIG	R4 000 000	R 5 800 000	3,76 km at Tshilamba phase 3 upgraded from gravel to asphalt	N/A	N/A	N/A	Completion Certificate	Municipal Manager
29.	Appointment of contractor for construction of Shayandima Ext 3 internal street from gravel to paving by June 2025 (Multi-Year)	Tender advert	38	Appointment of contractor for construction of Shayandima Ext 3 internal street from gravel to paving by June 2025 (Multi-Year)	Road	Own funding	R9 500 000	R10 000	N/A	N/A	N/A	Appointment of contractor for construction of Shayandima Ext 3 internal street from gravel to paving	Appointment letter, Progress report	Technical Services

INDI CAT OR NUM BER	KEY PERFORMAN CE INDICATOR/ME ASURABLE OBJECTIVE	BASE LINE 2023/ 24	WARD NUMB ER	ANNU AL TARG ETS	PROGR AMME	FUNDING SOURCE	BUDGET	ADJUSTE D BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGET S	4 TH Q TARGET TS	PORTFOL IO OF EVIDENC E	DEPT
				paving by June 2025 (Multi- Year)										
30.	Appointment of contractor for construction of Internal streets from gravel to paving and lighting at Shayandima Industrial Area by June 2025 (Multi-Year)	Detailed design	38	Appointment of contractor for construction of Internal streets from gravel to paving and lighting at Shayandima Industrial Area by June 2025 (Multi-Year)	Road	MIG	R10 000	R 10 000	N/A	N/A	N/A	Appointment of contractor for construction of Internal streets from gravel to paving and lighting at Shayandima Industrial Area	Appointment letter, Progress report	Technical Services
31.	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	R1 892 568	Boundary wall constructed at Thohoyandou landfill cell	N/A	N/A	N/A	Progress report & completion certificate	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	ADJUSTED BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
PROMOTE ECONOMIC DEVELOPMENT														
1.	To monitor the exhibition of Flea Markets by the municipality by June 2025	New indicator	N/A	3 Exhibitions /Flea Markets monitored by the municipality by June 2025	Economic and Development	Own funding	OPEX	OPEX	1 Exhibition/ Flea market monitored	1 Exhibition/ Flea market monitored	1 Exhibition/ Flea market monitored	N/A	List of Exhibitors/ attendance register	Municipal Manager
2.	To construct Tshilamba Arts Centre by June 2025	Roof Beam	03	Tshilamba Arts Centre constructed by June 2025	Housing	Own funding	R1 000 000	R10 000 000	Ceiling, electricity, and plumbing constructed	Tshilamba Arts Centre constructed	N/A	Tshilamba Arts Centre constructed	Progress report & practical completion certificate	Municipal Manager
3.	To create job opportunities through (EPWP) projects by June 2025	409	N/A	600 job opportunities created through (EPWP)	Community Services	Own funding	OPEX	OPEX	600 job opportunities created through (EPWP) projects	N/A	N/A	N/A	Contract Employment	Community Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASE LINE 2023/ 24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
PROMOTE ECONOMIC DEVELOPMENT														
4.	Number of job opportunities created through LED projects by June 2025	135	N/A	projects by June 2025 202 job opportunities coordinated through LED projects by June 2025	Technical Services	MIG	OPEX	OPEX	150 job opportunities coordinated through LED projects	10 job opportunities coordinate through LED projects	42 job opportunist coordinates through LED projects	N/A	Employment contract	Technical Services
5.	To facilitate the implementation of Community Development Support by June 2025	New indicator	N/A	2 Community Development Support facilitated by June 2025	Economic and Development	Own funding	OPEX	OPEX	N/A	N/A	N/A	2 Community Development Support facilitated	Community Development Support report	Planning and Development
6.	To Facilitate SMMEs Awareness by June 2025	New indicator	N/A	4 SMMEs Awareness facilitated by June 2025	Economic and Development	Own funding	OPEX	OPEX	2 SMMEs Awareness facilitated	1 SMMEs Awareness facilitated	N/A	1 SMMEs Awareness facilitated	Attendance register	Planning and Development
7.	To Facilitate SMMEs Training by June 2025	New indicator	N/A	4 SMMEs Training facilitated by June 2025	Economic and Development	Own funding	OPEX	OPEX	2 SMMEs Training facilitated	1 SMMEs Training facilitated	1 SMMEs Training facilitated	N/A	Attendance register	Planning and Development
8.	To hold Twinning engagements meetings by June 2025	New indicator	N/A	2 Twinning engagements meetings held by June 2025	Economic and Development	Own funding	OPEX	OPEX	N/A	N/A	1 Twinning engagements meeting held	1 Twinning engagements meeting held	Attendance register	Planning and Development

4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (17)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PRO GRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY														
1.	Percentage of Municipal Capital budget spent on infrastructure projects (organizationally) by June 2025	53%	N/A	100% of Municipal Capital Budget spent on infrastructure projects (organizationally) by June 2025	MM	Own funding & MIG	CAPEX	CAPEX	25% of Municipal Capital budget spent on infrastructure projects (Organizational)	50% of Municipal Capital budget spent on infrastructure project (organizational)	75% of Municipal Capital budget spent on infrastructure project (organizational)	100% of Municipal Capital budget spent on infrastructure projects (organizational)	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	OPEX	100% Payment made to creditors within 30days	100% Payment made to creditors within 30days	100% Payment made to creditors within 30days	100% Payment made to creditors within 30days	Creditor Ageing analysis	Budget and Treasury
3.	Number of creditor reconciliations prepared by June 2025	12	N/A	12 creditors reconciliations prepared by June 2025	Expenditure Management	Own Funding	OPEX	OPEX	3 creditors reconciliations prepared	3 creditors reconciliations prepared	3 creditors reconciliations prepared	3 creditors reconciliations prepared	Creditors Reconciliations	Budget and Treasury
4.	Percentage of revenue collected on total billing by June 2025	45%	N/A	45% revenue collected on total billing by June 2025	Revenue Management	Own Funding	OPEX	OPEX	45% revenue collected on total billing	45% revenue collected on total billing	45% revenue collected on total billing	45% revenue collected on total billing	Debtors' payment Report	Budget and Treasury
5.	Number of Reports on debt collected prepared by June 2025	4	N/A	4 Report of debt collected prepared by June 2025	Revenue Management	Own Funding	OPEX	OPEX	1 Report of debt collected and prepared	1 Report of debt collected and prepared	1 Report of debt collected and prepared	1 Report of debt collected and prepared	Debtors' collection Report	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRA MME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY														
6.	To update Indigent Register quarterly by June 2025	1	N/A	Indigent register updated quarterly by June 2025	Revenue Management	Own Funding	OPEX	OPEX	Indigent register updated	Indigent register updated	Indigent register updated	Indigent register updated	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	OPEX	N/A	N/A	1 physical assets verification conducted	1 physical assets verification conducted	Asset verification report	Budget and Treasury
8.	To update Assets register quarterly by June 2025	1	N/A	Assets register updated by June 2025	Assets Management	Own Finding	OPEX	OPEX	Assets register updated quarterly	Assets register updated quarterly	Assets register updated quarterly	Assets register updated quarterly	Updated Assets Register	Budget and Treasury
9.	Percentage of unauthorized, irregular, and fruitless expenditure managed & maintained quarterly by June 2025	New indicator	N/A	100% reporting of UIWF as per section 32 of the MFMA by June 2025	Supply Chain Management	Own Funding	OPEX	OPEX	100% unauthorized, irregular, and fruitless expenditure managed & maintained quarterly	100% unauthorized, irregular, and fruitless expenditure managed & maintained quarterly	100% reporting of UIWF as per section 32 of the MFMA	100% reporting of UIWF as per section 32 of the MFMA	Letters sent to MEC COGHSTA/ Auditor General and Treasury	Budget and Treasury
10.	Number of DMP reports prepared submitted to EXCO by June 2025	New indicator		12 DMP reports prepared & submitted to EXCO by June 2025	Supply Chain Management	Own Funding	OPEX	OPEX	3 DMP reports prepared submitted to EXCO	3 DMP reports prepared submitted to EXCO	3 DMP reports prepared submitted to EXCO	3 DMP reports prepared submitted to EXCO	DMP reports, Minutes of the Meeting	Budget and Treasury
11.	To prepare & submit Annual Financial Statement to AGSA, COGHSTA, Provincial and	1	N/A	Annual Financial Statement prepared & submitted to AGSA,	Budget and Treasury	Own Funding	OPEX	OPEX	Annual Financial Statement prepared & submitted to AGSA, COGHSTA,	N/A	N/A	N/A	Signed proof of submission of AFS to AGSA, COGHSTA, Provincial &	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PRO GRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY														
	National Treasury by August 2024			COGHSTA, provincial & National Treasury by August 2024					provincial & National Treasury				National Treasury	
12.	Number of bank reconciliations prepared by June 2025	12	N/A	12 bank reconciliations prepared by June 2025	Budget and Treasury	Own Funding	OPEX	OPEX	3 bank reconciliations prepared	3 bank reconciliations prepared	3 bank reconciliations prepared	3 bank reconciliations prepared	Bank reconciliations	Budget and Treasury
13.	Number of financial management policies reviewed and adopted by Council by June 2025	10	N/A	10 Financial management policies reviewed and adopted by Council by June 2025	Budget and Treasury	Own Funding	OPEX	OPEX	N/A	N/A	N/A	10 Financial management policies reviewed and adopted by Council	Council resolution	Budget and Treasury
14.	Number of section 71 reports compiled and submitted to Provincial Treasury within 10 days as per the 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 the section 71 of MFMA by June 2025	Budget and Treasury	Own Funding	OPEX	OPEX	3 Section 71 reports compiled and submitted to provincial Treasury within 10 days as per the section 71 of MFMA	3 Section 71 reports compiled and submitted to provincial Treasury within 10 days as per the section 71 of MFMA	3 Section 71 reports compiled and submitted to provincial Treasury within 10 days as per the section 71 of MFMA	3 Section 71 reports compiled and submitted to provincial Treasury within 10 days as per the section 71 of MFMA	Section 71 reports, email, or acknowledgment letter	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PRO GRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
SOUND FINANCIAL MANAGEMENT & VIABILITY														
15.	To prepare & table draft & final annual budget to council by June 2025	1	N/A	Draft & final annual budgets prepared & tabled to council by June 2025	Budget and Treasury	Own Funding	OPEX & CAPEX	OPEX & CAPEX	N/A	N/A	Draft annual budget prepared & tabled to council	Final Annual budget prepared & tabled to council	Annual Draft & final budgets & council resolution	Budget and Treasury
16.	To compile and approve adjusted budget by June 2025	1	N/A	Adjusted budget compiled and approved by June 2025	Budget and Treasury	Own Funding	OPEX	OPEX	N/A	N/A	1 Adjusted budget compiled and approved	N/A	Adjusted budget & council resolution	Budget and Treasury
17.	To prepare & approve Mid-year budget report by Council by January 2025	1	N/A	Mid-year budget report prepared & approved by Council by January 2025	Budget and Treasury	Own Funding	OPEX	OPEX	N/A	N/A	1 Mid-year budget report prepared & approved Council	N/A	Mid-Year Budget report and Council resolution	Budget and Treasury

4.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (18)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO IMPROVE GOOD GOVERNANCE AND ADMINISTRATION														
1.	To develop Risk registers (strategic & operational) by June 2025	2	N/A	2 risk registers (1 strategic & 1 operational) developed by June 2025	Risk management	Own Funding	OPEX	OPEX	N/A	N/A	N/A	2 Risk registers (1 strategic & 1 operational) developed	Strategic risk register, operational risk register /Council resolution	Municipal Manager
2.	Number of strategic risks reduced by June 2025	8	N/A	6 strategic risks reduced by June 2025	MM	Own funding	OPEX	OPEX	6 strategic risks reduced	6 strategic risks reduced	6 strategic risks reduced	6 strategic risks reduced	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	OPEX	1 Risk management report compiled	1 Risk management report compiled	1 Risk management report compiled	1 Risk Management report compiled	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	OPEX	100% Audit Committee and Performance Resolutions implemented (4 th quarter 2023/24)	100% Audit Committee and Performance Resolutions implemented (1 st quarter 2024/25)	100% Audit Committee and Performance Resolutions implemented (2 nd quarter 2024/25)	100% Audit Committee and Performance Resolutions implemented (3 rd quarter 2024/25)	Audit and performance committee resolution register	Municipal Manager
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	Internal Audit	Own Funding	OPEX	OPEX	N/A	N/A	N/A	Internal Audit plan reviewed and approved by audit Performance	Internal audit plan/Council resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAM ME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO IMPROVE GOOD GOVERNANCE AND ADMINISTRATION														
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	OPEX	N/A	N/A	N/A	1 Risk Management policy, 1 Risk Management strategy, 1 whistle Blowing policy, 1 Anti-Fraud and corruption Strategy reviewed and approved by council	Council Resolution	Municipal Manager
7.	To review and approve Internal Audit Manuals (Internal Audit Charter and Methodology) by Audit & Performance Committee by June 2025	2	N/A	2 Internal Audit Manuals (1 Internal Audit Charter and 1 Methodology) reviewed and Approved by Audit & Performance Committee	Internal Audit	Own Funding	OPEX	OPEX	N/A	N/A	N/A	2 Internal Audit Manuals (1 Internal Audit Charter and 1 Methodology) reviewed and Approved by Audit & Performance Committee	Minutes of the Meeting and Attendance Register	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAM ME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO IMPROVE GOOD GOVERNANCE AND ADMINISTRATION														
8.	Number of Internal audit quarterly reports compiled by June 2025	4	N/A	4 Internal audit quarterly reports compiled by June 2025	Internal Audit	Own Funding	OPEX	OPEX	1 Internal audit quarterly report compiled	1 Internal audit quarterly report compiled	1 Internal audit quarterly report compiled	1 Internal audit quarterly report compiled	Internal Audit quarterly Reports	Municipal Manager
9.	To prepare audit & performance committee reports by June 2025	3	N/A	4 audit & performance committee reports prepared by June 2025	Internal Audit	Own Funding	OPEX	OPEX	1 Audit & Performance Committee report submitted and approved by council (4th quarter report 2023/24)	1 Audit & Performance Committee report submitted and approved by council (1st quarter report 2024/25)	1 Audit & Performance Committee report prepared (2 nd quarter Report) 2024/25	1 Audit & Performance Committee report prepared (3 rd quarter Report) 2024/25	Audit Committee Report	Municipal Manager
10.	Number of MPAC resolutions reports compiled by June 2025	3	N/A	4 MPAC resolutions reports compiled by June 2025	MM	Own Funding	OPEX	OPEX	1 MPAC resolutions report compiled	1 MPAC resolutions report compiled	1 MPAC resolutions report compiled	1 MPAC resolutions report compiled	Resolution register/MPAC Report /Council Resolution	Municipal Manager
11.	Percentage of MPAC resolutions implemented by June 2024	New indicator	N/A	100% MPAC resolutions implemented by June 2025	MM	Own Funding	OPEX	OPEX	100% MPAC resolutions implemented	100% MPAC resolutions implemented	100% MPAC resolutions implemented	100% MPAC resolutions implemented	MPAC implementation report/Council resolution	Municipal Manager
12.	Percentage of Auditor General queries resolved by June 2025	82%	N/A	100% Auditor-General queries resolved by June 2025	Budget and Treasury	Own Funding	OPEX	OPEX	N/A	N/A	50% Auditor-General queries resolved	100% Auditor-General queries resolved	Updated AG action plan	Municipal Manager
13.	Percentage of litigation cases attended each	100%	N/A	100% of litigation cases	Legal and Administrative Services	Own Funding	OPEX	OPEX	100% Litigation cases	100% Litigation cases	100% Litigation cases	100% Litigation cases	Signed report by the Senior	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO IMPROVE GOOD GOVERNANCE AND ADMINISTRATION														
	quarter by June 2025			attended each quarter by June 2025					attended each quarter	attended each quarter	attended each quarter	attended each quarter	manager (Municipal Manager)	
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 by March 2025	Budget & Treasury	Own Funding	OPEX	OPEX	N/A	N/A	AG Action plan tabled on issues raised by the Auditor-General to council	N/A	Council Resolution	Budget & Treasury
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	OPEX	N/A	Unqualified Audit opinion from Auditor-General South Africa maintained	N/A	N/A	AG Audit Report	Budget and Treasury
16.	To approve IDP process plan by Council by 31 August 2024	1	N/A	1 IDP process plan approved by Council by 31 August 2024	Integrated Development Planning	Own Funding	OPEX	OPEX	IDP process plan approved by Council by 31 August 2024	N/A	N/A	N/A	IDP Process plan/Council Resolution	Planning and Development
17.	To table and approve draft & final draft IDP 2025/26 by Council by May 2025	1	N/A	Draft & final draft IDP 2025/26 tabled & approved by Council	Integrated Development Planning	Own Funding	OPEX	OPEX	N/A	N/A	Draft IDP 2025/26 tabled & approved by Council	Final draft IDP 2025/26 tabled & approved by Council	Council Resolution	Planning & Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO IMPROVE GOOD GOVERNANCE AND ADMINISTRATION														
18.	Number of IDP Representative forum meetings held by June 2025	2	N/A	4 IDP Representative forum meetings held by June 2025	Integrated Developmental Planning	Own funding	OPEX	OPEX	1 IDP Representative forum meeting held	1 IDP Representative forum meeting held	1 IDP Representative forum meeting held	1 IDP Representative forum meeting held	Minutes of Representative Forum Meeting & attendance register	Planning and Development
19.	Number of IDP /Budget steering committee meetings held by June 2025	4		4 IDP /Budget steering committee meetings held by June 2025	Integrated Developmental Planning	Own funding	OPEX	OPEX	1 IDP /Budget steering committee meeting held	1 IDP /Budget steering committee meeting held	1 IDP /Budget steering committee meeting held	1 of IDP /Budget steering committee meeting held	Minutes of IDP/Budget steering committee & attendance register	Planning and Development

4.6. SPATIAL RATIONALE (9)

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR / MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPARTMENT
INTERGRATED SPATIAL & HUMAN SETTLEMENT														
1.	Percentage of business Permission to Occupy (PTO) Certificate s to be received and processed within 14 working days by June 2025	50	N/A	100% of business Permission to Occupy (PTO) Certificate s to be received and processed within 14 working days by June 2025	Development Support	Own Funding	OPEX	OPEX	100% of Business Permission to Occupy (PTO) Certificate s received and processed within 14 Working days	100% of Business Permission to Occupy (PTO) Certificate s received and processed within 14 Working days	100% of Business Permission to Occupy (PTO) Certificate s received and processed within 14 Working days	100% of Business Permission to Occupy (PTO) Certificate s received and processed within 14 Working days	Business PTO Register	Planning and Development
2.	Percentage of trading license processed within 14 working days by June 2025	50	N/A	100% trading licenses processed within 14 working days by June 2025	Development Support	Own Funding	OPEX	OPEX	100% trading licenses processed within 14 working days	100% trading licenses processed within 14 working days	100% trading licenses processed within 14 working days	100% trading licenses processed within 14 working days by	Trading License Register	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	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	OPEX	N/A	100% Rezoning applications processed within 5 months	100% Rezoning applications processed within 5 months	100% Rezoning applications processed within 5 months	Rezoning Application Register	Planning and Development
4.	Percentage of Building plan processed within 60 days by June 2025	300	N/A	100% building plans processed within 60 days by June 2025	Spatial Planning	Own Funding	OPEX	OPEX	100% building plans processed within 60 days	100% building plans processed within 60 days	100% building plans processed within 60 days	100% building plans processed within 60 days	Building Plan	Planning and Development
5.	Number of building inspection reports conducted quarterly within Thulamela Municipality by June 2025	4	N/A	4 building inspection reports conducted quarterly within Thulamela Municipality by June 2025	Spatial Planning	Own Funding	OPEX	OPEX	1 building inspection report conducted quarterly	1 building inspection report conducted quarterly	1 building inspection report conducted quarterly	1 building inspection report conducted quarterly	Building inspection report/register	Planning and Development
6.	Percentage of Deeds of grant rights application processed within 18 working days by June 2025	300	N/A	100% Deeds of grant rights application processed within 18 working days by June 2025	Development Support	Own funding	OPEX	OPEX	100% of Deeds of grant rights application processed within 18 working days	100% of Deeds of grant rights application processed within 18 working days	100% of Deeds of grant rights application processed within 18 working days	100% of Deeds of grant rights application processed within 18 working days	Deeds register, Report	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE INDICATOR / MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	1 ST Q TARGETS	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	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	R3 150 000	N/A	N/A	N/A	873 Property registered of Tshaulu township	Copy of title deeds, deeds of grant or report	Planning and Development
8.	To compile General valuation roll by June 2025	1	N/A	Final General valuation roll compiled by June 2025	Development Support	Own funding	R1 500 000	R1 500 000	N/A	N/A	Draft General valuation roll compiled	Final General valuation roll compiled	Draft valuation roll/Final valuation roll	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	R 6 000 000	R4 019 859	N/A	Contour plans and public participation	Contour and Layout plans and public participation	100% for all demarcation of sites applications received and processed within Thulamela	Contour plan attendance register, layout plan and General plan	Planning and Development

5. REVENUE TO BE COLLECTED BY SOURCE

LM043 Thulamela - Table A4 Budgeted Financial Performance (revenue and expenditure)									
Item	Description	2022/23 1	2022/23 2	2022/23 3	Current Year 2023/24		2024/25 Medium Term Revenue & Expenditure Framework	Budget Year 2025/26	Budget Year 2026/27
Item	Description	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	
1	Revenue								
2	Exchange Revenue	-	-	-	-	-	-	-	-
3	Service charges - Electricity	-	-	-	-	-	-	-	-
4	Service charges - Water	-	-	-	-	-	-	-	-
5	Service charges - Waste Management	25 379	29 680	28 481	25 543	27 616	27 616	27 616	38 397
6	Service charges - Waste Management	8 492	9 833	9 085	23 427	13 091	13 091	13 091	48 371
7	Service charges - Waste Management	-	-	-	-	-	-	-	50 005
8	Agency services	-	-	16 484	-	-	-	-	13 000
9	Interest earned from investments	19 345	19 696	19 301	9 198	10 839	10 839	10 839	13 300
10	Interest earned from Current and Non-Current Assets	18 747	27 839	61 240	90 000	80 251	80 251	80 251	94 140
11	Dividends	-	-	-	-	-	-	-	-
12	Grant-in-Aid	1 770	-	-	-	-	-	-	-
13	Grant-in-Aid	3 135	2 013	2 013	3 135	2 013	2 013	2 013	3 134
14	License and permits	5 438	9 337	7 448	5 834	11 000	11 000	11 000	11 000
15	Non-subsidy Revenue	87 840	100 548	54 455	27 126	68 803	68 803	68 803	5 881
16	Property taxes	-	-	-	-	-	-	-	-
17	Local services and benefits	9 022	9 129	7 114	8 328	7 670	7 670	7 670	9 079
18	Licenses or permits	10 408	9 802	785	12 859	750	750	750	9 079
19	Transfer and subsidies - Corporate	602 295	532 000	581 520	16 000	634 338	634 338	634 338	659 897
20	Interest	12 383	14 823	16 458	16 000	17 000	17 000	17 000	23 000
21	Port Levy	-	-	-	-	-	-	-	-
22	Operational Revenue	-	-	-	-	-	-	-	-
23	Other income	-	-	-	-	-	-	-	-
24	Other Grants	-	-	1 744	-	-	-	-	-
25	Discontinued Operations	-	-	-	-	-	-	-	-
26	Total Revenue	601 716	749 219	829 147	887 687	909 246	909 246	909 246	1 081 731
27	Expenditure								
28	Structure related costs	287 245	227 211	225 500	236 587	255 603	255 603	255 603	367 435
29	Remuneration of councillors	30 744	31 787	31 787	36 502	35 148	35 148	35 148	36 107
30	Provision of electricity	7 791	12 071	14 545	21 901	20 301	20 301	20 301	21 400
31	Debt impairment	98 281	148 247	83 243	42 806	105 800	105 800	105 800	54 888
32	Interest	93 039	93 403	73 547	81 100	89 143	89 143	89 143	80 000
33	Contracted services	58 191	51 000	187 260	218 045	235 807	235 807	235 807	179 203
34	Operational costs	3 013	238 179	1 798	1 998	1 998	1 998	1 998	2 305
35	Operational costs	92 852	97 028	82 770	127 589	130 640	130 640	130 640	148 000
36	Other income	2 347	2 000	2 000	2 000	4 480	4 480	4 480	4 915
37	Total Expenditure	608 874	893 547	806 758	919 184	1 014 248	1 014 248	1 014 248	1 054 003
38	Surplus/Deficit	184 842	65 672	122 389	127 483	104 898	104 898	104 898	127 600
39	Transfer and subsidies - Capital (Municipal)	8 335	124 101	134 515	138 772	158 810	158 810	158 810	132 013
40	Transfer and subsidies - Capital (Municipal)	2 887 024	178 038	127 361	117 260	63 649	63 649	63 649	207 141
41	Surplus/Deficit after income tax	287 024	178 038	127 361	117 260	63 649	63 649	63 649	160 178
42	Share of Surplus/Deficit attributable to shareholders	287 024	178 038	127 361	117 260	63 649	63 649	63 649	160 178
43	Share of Surplus/Deficit attributable to municipality	-	-	-	-	-	-	-	-
44	Share of Surplus/Deficit attributable to shareholders	-	-	-	-	-	-	-	-
45	Share of Surplus/Deficit attributable to municipality	-	-	-	-	-	-	-	-
46	Share of Surplus/Deficit attributable to shareholders	-	-	-	-	-	-	-	-
47	Share of Surplus/Deficit attributable to municipality	-	-	-	-	-	-	-	-

6. OPERATIONAL AND CAPITAL EXPENDITURE BY VOTE

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

Vote Description	R thousand	###	2020/21			2021/22			2022/23			Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
			Audited Outcome			Audited Outcome			Audited Outcome			Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Revenue by Vote		1															
Vote 1 - Financial Services			133 431			136 458			176 526			174 748	198 261	198 261	220 762	245 508	241 612
Vote 2 - Community and Operations			1 538			2 034			2 113			2 471	2 015	2 015	2 085	2 180	2 278
Vote 3 - Engineering and Planning Services			131 728			163 601			153 387			158 238	181 689	181 689	174 618	179 092	193 351
Vote 4 - Corporate and protection			17 316			15 141			18 277			20 389	18 308	18 308	21 958	22 968	24 002
Vote 5 - Municipal manager			-			-			-			-	-	-	-	-	-
Vote 6 - Council			589 496			527 768			574 169			617 800	617 800	617 800	637 274	632 809	621 026
Vote 7 - Economic Development and Strategic Services			20 390			24 377			33 627			62 637	50 032	50 032	80 009	81 187	74 350
Vote 8 -			-			-			-			-	-	-	-	-	-
Vote 9 -			-			-			-			-	-	-	-	-	-
Vote 10 -			-			-			-			-	-	-	-	-	-
Vote 11 -			-			-			-			-	-	-	-	-	-
Vote 12 -			-			-			-			-	-	-	-	-	-
Vote 13 -			-			-			-			-	-	-	-	-	-
Vote 14 -			-			-			-			-	-	-	-	-	-
Vote 15 -			-			-			-			-	-	-	-	-	-
Total Revenue by Vote		2	893 898			869 380			964 099			1 036 474	1 088 105	1 088 105	1 136 706	1 183 744	1 156 619
Expenditure by Vote to be appropriated		1															
Vote 1 - Financial Services			40 313			41 341			44 589			58 469	67 438	67 438	61 963	65 035	67 995
Vote 2 - Community and Operations			38 186			47 422			103 686			58 835	53 342	53 342	48 004	50 264	53 000
Vote 3 - Engineering and Planning Services			225 152			2 345			280 845			325 581	397 839	397 839	307 922	312 652	339 730
Vote 4 - Corporate and protection			119 886			122 535			147 271			145 373	154 385	154 385	162 266	169 834	177 311
Vote 5 - Municipal manager			29 366			34 881			34 126			48 435	45 187	45 187	46 245	48 148	50 809
Vote 6 - Council			89 299			359 542			130 304			123 125	142 381	142 381	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	155 005	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	666 874			693 347			838 738			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			125 361			117 280	53 859	53 859	219 322	207 141	150 179

LM343 Thulamela - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

R thousand	Vote Description	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
1	Capital expenditure - Vote										
2	Multi-year expenditure to be appropriated										
	Vote 1 - Financial services	-	-	-	-	-	-	-	-	-	-
	Vote 2 - Community and Operations	-	-	-	-	-	-	-	-	-	-
	Vote 3 - Engineering and Planning Services	-	-	-	-	-	-	-	-	-	-
	Vote 4 - Corporate and protection	-	-	-	-	-	-	-	-	-	-
	Vote 5 - Municipal manager	-	-	-	-	-	-	-	-	-	-
	Vote 6 - Council	-	-	-	-	-	-	-	-	-	-
	Vote 7 - Economic Development and Strategic Services	-	-	-	-	-	-	-	-	-	-
	Vote 8 -	-	-	-	-	-	-	-	-	-	-
	Vote 9 -	-	-	-	-	-	-	-	-	-	-
	Vote 10 -	-	-	-	-	-	-	-	-	-	-
	Vote 11 -	-	-	-	-	-	-	-	-	-	-
	Vote 12 -	-	-	-	-	-	-	-	-	-	-
	Vote 13 -	-	-	-	-	-	-	-	-	-	-
	Vote 14 -	-	-	-	-	-	-	-	-	-	-
	Vote 15 -	-	-	-	-	-	-	-	-	-	-
7	Capital multi-year expenditure sub-total	-	-	-	-	-	-	-	-	-	-
8	Single-year expenditure to be appropriated										
	Vote 1 - Financial services	-	-	-	-	-	-	-	-	-	-
	Vote 2 - Community and Operations	96 624	106 402	127 567	221 633	210 162	210 162	210 162	186 701	174 734	132 679
	Vote 3 - Engineering and Planning Services	11 894	29 822	40 969	97 710	85 125	85 125	85 125	27 151	20 500	-
	Vote 4 - Corporate and protection	9 570	10 521	23 491	15 400	19 692	19 692	19 692	20	2 000	700
	Vote 5 - Municipal manager	-	41	-	-	-	-	-	-	-	-
	Vote 6 - Council	-	-	-	-	-	-	-	-	-	-
	Vote 7 - Economic Development and Strategic Services	7 149	17 790	14 712	8 815	11 615	11 615	11 615	5 200	9 907	16 900
	Vote 8 -	-	-	-	-	-	-	-	-	-	-
	Vote 9 -	-	-	-	-	-	-	-	-	-	-
	Vote 10 -	-	-	-	-	-	-	-	-	-	-
	Vote 11 -	-	-	-	-	-	-	-	-	-	-
	Vote 12 -	-	-	-	-	-	-	-	-	-	-
	Vote 13 -	-	-	-	-	-	-	-	-	-	-
	Vote 14 -	-	-	-	-	-	-	-	-	-	-
	Vote 15 -	-	-	-	-	-	-	-	-	-	-
	Capital single-year expenditure sub-total	125 237	163 276	206 538	343 558	326 594	326 594	326 594	219 322	207 141	150 179
	Total Capital Expenditure - Vote	125 237	163 276	206 538	343 558	326 594	326 594	326 594	219 322	207 141	150 179

ADJUSTED SDBIP 2024/2025 40

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.