THULAMELA LOCAL MUNICIPALITY

FINAL SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2024/25

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1. INTRODUCTION

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

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

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

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

SDBIP is another step forward to increase the principle of democratic and accountable government at local level. Developed objectives are measured through key performance indicators at every level and continuously monitored throughout the year.

The SDBIP is in essence the Management and Implementation tool which sets in year information such as quarterly service delivery and links each service delivery output to the budget of the Municipality. It further indicates the responsibilities and outputs for each of the Senior Managers and top Management team, the resources to be used and the deadlines set for the relevant activities.

National Treasury, MFMA circular 13, outlined the concept of the SDBIP as a contract between Administration, Council and Community expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next twelve months.

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

....	21/06/2024
MR MAKUMULE M.T	**DATE**
MUNICIPAL MANAGER	
....	21/06/2024
CLLR RAMBUDA A.S	**DATE**
MAYOR	

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 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
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4.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (21)

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE INDICATOR	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFECIENCY AND EFFECTIVENESS													
1.	Percentage of 24/7 Security Services in all Municipal buildings by June 2025	New indicator	N/A	100% Provision of 24/7 Security Services in all Municipal buildings by June 2025	Risk Management	Own Funding	OPEX	100% Provision of 24/7 Security Services in all Municipal buildings	100% Provision of 24/7 Security Services in all Municipal buildings	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 purchase X- Ray Inspection System at Head office by June 2025	New indicator	N/A	1 X- Ray Inspection System at Head office purchased by June 2025	Risk Management	Own Funding	R350 000	Specification and Advertisement	Issuing of order/Appointment letter	1 X-Ray Inspection System purchased	N/A	Specification, Advertisement, Order, Appointment letter & proof of payment	Municipal Manager
3.	To purchase Walk-Through Metal Detector at Head office by June 2025	New indicator	N/A	1 Walk-Through Metal Detector at Head office purchased by June 2025	Risk Management	Own Funding	R150 000	Specification /Advertisement	Issuing of order/Appointment letter	1 Walk-Through Metal Detector purchased	N/A	Specification, Advertisement, Order, Appointment letter & proof of payment	Municipal Manager
4.	To table & approve annual report 2023/24 by Council by March 2025	1	N/A	Annual Report 2023/24 tabled and approved by Council by March 2025	Organizational PMS	Own Funding	OPEX	N/A	N/A	Annual Report 2023/24 tabled and approved by Council by March 2025	N/A	Council Resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE INDICATOR	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFECIENCY AND EFFECTIVENESS													
5.	To conduct Section 54A and 56 managers individual assessment by June 2025	1	N/A	Section 54A and 56 managers individual assessment conducted by June 2025	Organizational PMS	Own Funding	OPEX	N/A	N/A	N/A	Section 54A and 56 managers individual assessment conducted	Assessment Report & council resolution	Municipal Manager
6.	To review and submit the Organogram to Council for approval by June 2025	New indicator	N/A	Organogram reviewed and submitted to Council for approval by June 2025	Organizational Development	Own Funding	OPEX	N/A	N/A	N/A	Organogram reviewed and submitted to Council for approval	Council Resolution & Organizational Structure	Corporate services
7.	Percentage cascading of PMS to all Employees by June 2025	New indicator	N/A	100% cascading of PMS to all Employees by June 2025	Individual PMS	Own funding	OPEX	100% cascading of PMS to all Employees	N/A	N/A	N/A	Signed Performance Agreements	Corporate services
8.	Number of Organizational performance reports developed and submitted to council for approval (1st, 2nd, 3rd, and 4th quarter SDBIP reports 2024/25, Annual Performance	6	N/A	7 Organizational performance reports developed and submitted to council for approval by June 2025 (1st, 2nd, 3rd, and 4th 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	Annual Performance Report 2023/24 and 1st quarter SDBIP report 2024/25	2nd quarter SDBIP report 2024/25	3rd quarter SDBIP report 2024/25, Mid-Year report 2024/25 & Oversight Report 2023/24	4th quarter SDBIP report 2024/25	Q1-Annual performance report 2023/24, 1st quarter SDBIP report 2024/25, Q2- 2nd quarter SDBIP report 2024/25 Q3-3rd quarter SDBIP report	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE INDICATOR	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFECIENCY AND EFFECTIVENESS													
	Report 2023/24, Mid-Year report 2024/25 & Oversight Report 2023/24) by June 2024/25											2024/25, Mid-Year report 2024/25 Oversight report 2023/24 Q4 – 4th quarter SDBIP report 2024/25	
9.	Number of Performance Agreements signed by section 54A & 56 managers by June 2025	4	N/A	6 performance agreements signed by section 54A & 56 managers by June 2025	Organizational PMS	Own Funding	OPEX	6 performance agreements signed by section 54A & 56 managers	N/A	N/A	N/A	Signed performance agreements	Corporate Services
10	Number of Back to Basic reports produced by June 2025	4	N/A	4 Back to Basic reports produced by June 2025	PMS Organizational	Own Funding	OPEX	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
11	To submit Employment equity report to department of labour by January 2025	1	N/A	Employment equity report submitted to department of labour by January 2025	Skills Development	Own Funding	OPEX	N/A	N/A	Employment equity report submitted to department of labour	N/A	Proof of submission/Acknowledgement letter	Corporate Services
12	To purchase Intensified Cybersecurity focus	New indicator	N/A	Intensified Cybersecurity focus service purchased by June 2025	ICT	Own funding	R4 000 000	Appointment of service provider & order	Intensified Cybersecurity focus service purchased	N/A	N/A	Order, appointment letter & proof of payment	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE INDICATOR	BASE LINE 2023/ 24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFECIENCY AND EFFECTIVENESS													
	service by June 2025												
13	Number of Computers purchased by June 2025	205	N/A	15 Computers purchased by June 2025	ICT	Own Funding	R500 000	Specification	Advertisement	Appointment of service provider	15 Computers purchased	Specification, Advertisement, appointment letter, Order & Proof of Payment	Corporate Services
14	Number of Ordinary Council sittings held by June 2025	4	N/A	4 Ordinary Council sittings held by June 2025	Council support	Own Funding	OPEX	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
15	Number of EXCO meetings conducted by June 2025	4	N/A	4 EXCO meetings conducted by June 2025	Council Support	Own Funding	OPEX	1 EXCO meeting conducted	1 EXCO meeting conducted	1 EXCO meeting conducted	1 EXCO meeting conducted	Attendance Register & minutes of the meetings	Corporate Services
16	Number of Mayoral Imbizo conducted by June 2025	4	N/A	4 Mayoral Imbizo conducted by June 2025	Communication	Own Funding	OPEX	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	Attendance register	Corporate Services
17	To purchase Notes and Coins counting machines by June 2025	New indicator	N/A	5 Notes and Coins counting machines purchased by June 2025	Revenue Services	Own Funding	R50 000	Specification and Advertisement	Issuing of Order	5 Notes and Coins counting machines purchased	N/A	Specification, Advertisement, Order & Proof of Payment	Budget and Treasury
18	Number of Computer laptops purchased	New indicator	N/A	10 Laptops & 10 computers purchased by June 2025	Budget and Treasury	Own Funding	R200 000	Specification and advertisement	Appointment of service provider	10 Laptops & 10	N/A	Specification, Advertisement, ment,	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE INDICATOR	BASE LINE 2023/ 24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
TO INCREASE INSTITUTIONAL CAPACITY, EFFECIENCY AND EFFECTIVENESS													
	by June 2025									computers purchased		Order and Proof of Payment	
19	Number of Computer laptops purchased by June 2025	New indicator	N/A	5 Computer laptops purchased by June 2025	Planning and Development	Own Funding	R200 000	Specification	Issuing of order	Appointment of service provider	5 Computer laptops purchased	Specification, Order & Proof of Payment	Planning and Development
20	Number of air conditioners purchased and installed in Thulamela Head office by June 2025	21	N/A	4 air conditioners purchased and installed in Thulamela Head office by June 2025	Housing	Own funding	R150 000	4 air conditioners purchased and installed in Thulamela Head office	N/A	N/A	N/A	Order & completion certificate	Technical Services
21	To construct Traffic pounding store at Tshiulungoma by June 2025	New indicator	N/A	Traffic pounding store at Tshiulungoma constructed by June 2025	Housing	Own funding	R10 000	N/A	N/A	Specification, Advertisement	Appointment of service provider	Specification, advertisement & appointment letter	Technical Services

4.2. BASIC SERVICE DELIVERY (37)

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY													
1.	Percentage of Municipal Infrastructure Grant spent by June 2025	100%	N/A	100% of Municipal Infrastructure Grant spent by June 2025	MM	MIG	CAPEX	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	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 Electrification-Programme (INEP) Grant to spend	INEP Expenditure report	Municipal Manager
3.	To construct Outdoor Gym at Makwarela by June 2025	New indicator	17	Outdoor Gym at Makwarela constructed by June 2025	Sports Development	Own funding	R100 000	Outdoor Gym constructed at Makwarela	N/A	N/A	N/A	Progress report & completion certificate	Municipal Manager
4.	To upgrade Ha-Makhuvha Ring Road from gravel to asphalt and stormwater by June 2025 (Multi-Year)	3km roadbed	19	8.10km of Ha-Makhuvha ring road upgraded from gravel to asphalt and 6 949m stormwater by June 2025 (Multi-Year)	Roads	MIG	R33 300 000	2km selected layer	2km base	3km asphalt surfacing	8.10km of Ha-Makhuvha ring road upgraded from gravel to asphalt and 6 949m stormwater	Progress report & completion certificate	Municipal Manager
5.	To upgrade Lwamondo Territorial Council access	Detailed design	33	2km roadbed of Lwamondo Territorial Council access	Roads	MIG	R25 000 000	Specification and	Appointment of service provider	1.5km of selected constructed	2km roadbed of Lwamondo	Specification, advertisement,	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY													
	road from gravel to paving by June 2025 (Multi-Year)			road constructed by June 2025 (Multi-Year)				advertisement			Territorial Council access road constructed	appointment letter, site handover minutes, progress report	
6.	To lay stormwater pipe & box cutting for upgrading of Mapate access road from gravel to asphalt by June 2025	Preliminary design	32	2km stormwater pipe and 2km box cutting of Mapate access road from gravel to asphalt upgraded by June 2025	Road	MIG	R21 059 949	Detailed design	Specification and advertisement	Appointment of contractor and site establishment	2km stormwater pipe and 2km of box cutting of Mapate access road from gravel to asphalt upgraded	Detailed design report, specification, advertisement, appointment letter, progress report	Municipal Manager
7.	To upgrade Thohoyandou Block M Streets Phase 1 from gravel to paving coupled with storm within R293 Towns by June 2025 (Multi-Year)	Tender advert	41	Appointment of contractor and site establishment for upgrading of 2.1km Thohoyandou Block M Internal Streets Phase 1 from gravel to paving within R293 Towns by June 2025 (Multi -Year)	Roads	Own funding	R6 495 000	N/A	N/A	Appointment of contractor and site establishment	N/A	Appointment letter, Progress report, suite handover minutes	Municipal Manager
8.	To upgrade Tshilungoma Ring Road from gravel to asphalt by June 2025 (Multi-year)	New indicator	20	Preliminary design of Tshilungoma Ring Road by June 2025(Multi-year)	Road	MIG	R 500 000	N/A	N/A	Relocation of graves	Preliminary design report	Preliminary Design Report (MIG)	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY													
9.	Percentage of indigent household earning less than R3500 per month that are receiving free basic electricity Services by June 2025	999	N/A	100% indigent households earning less than R3500 per month that receive free basic electricity services by June 2025	Revenue Management	Own funding	OPEX	100% indigent households earning less than R3500 per month that receive free basic electricity services	100% 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 households earning less than R3500 per month that receive free basic electricity services	Beneficiary list	Budget and Treasury
10.	Percentage of indigent households earning less R3 500 per month that receives free basic waste services by June 2025	1450	N/A	100% of indigent households earning less R3 500 per month receive free basic waste services by June 2025	Revenue Management	Own funding	OPEX	100% of indigent households earning less R3 500 per month that receive free basic waste services	100% of indigent households earning less R3 500 per month that receive free basic waste services	100% 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	Beneficiary list	Budget and treasury
11.	Number of reports on tenders awarded each quarter prepared by June 2025	4	N/A	4 reports on tenders awarded each quarter prepared by June 2025	Supply Chain Management	Own Funding	OPEX	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	Tender register	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY													
12.	Percentage of households in urban areas having access to basic services level of solid waste removal per week by June 2025	20 069	N/A	100% households in urban areas having access to basic services level of solid waste removal per week by June 2025	Waste Management	Own Funding	OPEX	100% households in urban areas having access to basic services level of solid waste removal per week	100% households in urban areas having access to basic services level of solid waste removal per week	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	Biling Report / job cards	Community Services
13.	Number of households in rural areas having access to basic services level of solid waste removal per week by June 2025	7 148	N/A	7 148 households in rural areas having access to basic services level of solid waste removal per week by June 2025	Waste management	Own Funding	OPEX	7 148 households in rural areas having access to basic services level of solid waste removal per week	7 148 households in rural areas having access to basic services level of solid waste removal per week	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
14.	Number of villages having access to a common/identified point of basic level of waste removal per week by June 2025	102	N/A	128 villages having access to a common/identified point of basic level of waste removal per week by June 2025	Waste Management	Own Funding	OPEX	128 villages having access to a common/identified point of basic level of	128 villages having access to a common/identified point of basic level of waste removal per week	128 villages having access to a common/identified point of basic level of waste removal per week	128 villages having access to a common/identified point of basic level of waste	Village list/ job cards	Community Services

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY													
								waste removal per week			removal per week		
15.	Percentage of businesses that receive refuse removal at least once per week by June 2025	1 641	N/A	100 % businesses that receive refuse removal at least once per week by June 2025	Waste Management	Own Funding	OPEX	100% of businesses that receive refuse removal at least once per week	100% business that receive refuse removal at least once per weeks	100% of businesses that receive refuse removal at least once per week	100% of businesses that receive refuse removal at least once per week	Billing report / job cards	Community Services
16.	To construct Thohoyandou new land fill cell by June 2025 (Multi-Year)	Feasibility study	N/A	Thohoyandou new land fill cell earthwork constructed by June 2025 (Multi-Year)	Waste Management	MIG	R286 307	N/A	Approval of cell designs	Construction of earthworks	Construction of earthworks	Approval letter, photos, progress report/ completion certificate	Community Services
17.	To construct Gundani land fill cell by June 2025	Preliminary design	N/A	Gundani land fill cell constructed by June 2025	Waste Management	MIG	R6 984 730	N/A	Approval of cell designs	Construction of earthworks	Gundani land fill cell constructed	Approval letter, photos, progress report/ completion certificate	Community Services
18.	To develop Gundani land fill site by June 2025 (Multi Year)	Preliminary design	02	Gundani land fill site developed by June 2025 (Multi-Year)	Waste Management	MIG	R1 000 000	N/A	N/A	Specification, advertisement, appointment of consultant	Gundani land fill site developed	Specification, advert, appointment Letter, photos, progress report/ completion certificate	Community Services
19.	To construct a boundary wall at Makonde	Brick work	10	Boundary wall constructed at Makonde	Housing	Own Funding	R700 000	Boundary wall constru	N/A	N/A	N/A	Progress report &	Technical

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY													
	Stadium by June 2025			Stadium by June 2025				cted at Makonde Stadium				Completion certificate	Services
20.	To construct Boundary at Mbaleni Cemetery by June 2025	Foundation brick work	17	Boundary wall constructed at Mbaleni Cemetery by June 2025	Housing	Own Funding	R500 000	Construction of brickwork	Boundary wall constructed at Mbaleni Cemetery	N/A	N/A	Progress report & Completion certificate	Technical Services
21.	To construct screen wall fence at Shayandima Cemetery by June 2025	New indicator	38	Screen wall fence constructed at Shayandima Cemetery by June 2025	Housing	Own Funding	R4 000 000	Specification and advertisement	Appointment of service provider	Site handover and establishment	Screen wall fence constructed at Shayandima Cemetery	Specification, advertisement, appointment letter, Progress report & Completion certificate	Technical Services
22.	To construct Tshaulu testing station by June 2025 (Multi - Year)	Detailed design	08	Appointment of service provider for Tshaulu testing station construction by June 2025 (Multi-Year)	Housing	Own funding	R10 000	N/A	N/A	Specification and advertisement	Appointment of service provider	Specification, advertisement, appointment letter	Technical Services
23.	To construct Tshikombani testing station by June 2025 (Multi-Year)	Brick work and roofing	27	Tshikombani testing station constructed by June 2025 (Multi-Year)	Housing	Own funding	R10 000	N/A	N/A	Tshikombani testing station constructed	N/A	Completion certificate	Technical Services
24.	To install Solar Systems at Thulamela Head Office & Thohoyandou Town Hall by June 2025	02	02	2 Solar Systems installed at Thulamela Head Office (1) and Thohoyandou Town Hall (1) by June 2025	Electricity	Own Funding	R9 000 000	Specification & Advertisement	Appointment of service provider	2 Solar Systems installed at Thulamela Head Office (1) and Thohoyandou Town Hall (1)	N/A	Specification, advertisement, appointment letter and completion certificate	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
	IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY												
25.	Number of households electrified at (Ha-Makhuvha, Munangwe, Tshilavulu, Ha-Luvhimbi, Khubvi & Mukomawabani) by June 2025	1750	25,08,04, 12,11,06	598 households electrified at (Ha-Makhuvha (82), Munangwe (82), Tshilavulu (148), Ha-Luvhimbi (82), Khubvi (163) & Mukomawabani (41) by June 2025	Electricity	Own Fund	R14 617 000	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
26.	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	3.6 km Streetlights from Tshikevha to Sibasa constructed	N/A	N/A	N/A	Completion certificate	Technical Services
27.	To rehabilitate Streetlights from JJ motors to Sibasa Caltex by June 2025	Practical completion certificate	22,23	4.8 km streetlights from JJ motors to Sibasa Caltex rehabilitated by June 2025	Electricity	0wn funding	R10 000	4.8 km Streetlights from JJ motors to Sibasa Caltex rehabilitated	N/A	N/A	N/A	Completion certificate	Technical Services
28.	To construct Thohoyandou K & K Portion streets phase1 from gravel to	1,5 km base layer	41	7 km constructed from gravel to asphalt at Thohoyandou K & K Portion	Roads	Own funding & MIG	R24 221 014	4km of base layer constructed	1.5km base layer constructed and	4km of asphalt constructed	1km of surfacing with asphalt	Progress report, Practical Completion &	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY													
	asphalt by June 2025 (Multi - Year)			streets phase 1 by June 2025 (Multi -Year)					2 km of Surfacing with asphalt		constructed	Completion certificate	
29.	Number of square meters of potholes repaired from (Hollywood to Sibasa, Itsani to Shayandima ring road, Makwarela ring road (Queen Mutshinye Str, Thovhele Raluswielo Str), Thohoyandou (Magumo Str, Mpandeli Mphaphuli Str, Green valley) by June 2025	23 100 square meters	17,21,37, 38	5 600 square meters of potholes repaired from (1 400 square meters from Hollywood to Sibasa ,1 400 square meters from Itsani to Shayandima ring road, 1 400 square meters from Makwarela ring road (Queen Mutshinye Str, Thovhele Raluswielo Str), 1 400 square meters from Thohoyandou (Magumo Str, Mpandeli Mphaphuli Str, Green valley) by June 2025	Roads	Own funding	R6 000 000	2 000 square meters of potholes repaired from (500 square meter from Hollywood to Sibasa ,500 square meter from Itsani to Shayandima ring road, 500 square meter from Makwarela ring road (Queen Mutshinye Str, Thovhele Raluswielo Str),	3 600 square meters of potholes repaired from (900 square meter from Hollywood to Sibasa ,900 square meter from Itsani to Shayandima a ring road, 900 square meter from Makwarela ring road (Queen Mutshinye Str, Thovhele Raluswielo Str), 900 square meter from Thohoyandou (Magumo Str, Mpandeli Mphaphuli Str, Green valley)	N/A	N/A	Progress report and Completion certificate	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY													
								500 square meter from Thohoyandou (Magumo Str, Mpandeli Mphaphuli Str, Green valley)					
30.	Percentage of loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at DE Paradise to old KFC Access Road constructed by June 2025 (Multi-Year)	Tender Evaluation	22	100 % loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at DE Paradise to old KFC Access Road constructed by June 2025 (Multi-Year)	Roads	Own funding and NDP	R10 070 000	20% loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at DE Paradise to old KFC Access Road constructed by June 2025 (Multi-Year)	20% loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at DE Paradise to old KFC Access Road constructed by June 2025 (Multi-Year)	30% loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at DE Paradise to old KFC Access Road constructed by June 2025 (Multi-Year)	30% loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at DE Paradise to old KFC Access Road constructed by June 2025 (Multi-Year)	Progress report	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
	IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY												
31.	To upgrade from gravel to asphalt within R293 Towns of Thohoyandou link road from block K to L by June 2025 (Multi-Year)	1.7km selected layer	41	2.6 km upgraded from gravel to asphalt within R293 Towns of Thohoyandou link road from block K to L by June 2025 (Multi- Year)	Roads	MIG	R 5 000 000	2.6 km subbase layer of Thohoyandou link road from block K to L constructed	2.6 km upgraded from gravel to asphalt within R293 Towns of Thohoyandou link road from block K to L	N/A	N/A	Progress report & completion certificate	Technical Services
32.	To construct internal street from gravel to paving within R293 (Thohoyandou Q) by June 2025 (multi-Year)	Detailed designs	23	Appointment of contractor for Internal Streets within R293 Towns (Thohoyandou Q) by June 2025 (Multi- Year)	Roads	Own funding	R 2 500 000	N/A	N/A	Appointment of contractor	Site establishment	Appointment letter, Progress report	Technical Services
33.	To rehabilitate surfaced roads and storm water within R293 Towns from JJ Motors to Hayani by June 2025	New indicator	22,23	10400 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	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	3 200 m^2 surfaced roads and storm water within R293 Towns rehabilitated	2 400 m^2 surfaced roads and storm water within R293 Towns rehabilitated	Progress report and completion certificate	Technical Services
34.	Percentage of loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at	Tender Evaluation	22	100% loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at UIF to Shell Garage	Road	MIG	R13 955 000	20% loading bays, sidewalk, streetlights,	20% loading bays, sidewalk, streetlights, asphalt surfacing	30% loading bays, sidewalk, streetlights, asphalt surfacing	30% loading bays, sidewalk, streetlights ,	Progress report and completion certificate	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY													
	UIF to Shell Garage constructed by June 2025 (Multi-Year)			constructed by June 2025 (Multi-Year)				asphalt surfacing and landscaping at UIF to Shell Garage constructed by June 2025 (Multi-Year)	and landscaping at UIF to Shell Garage Road constructed by June 2025 (Multi-Year)	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)		
35.	To upgrade Tshilamba phase 3 from gravel to asphalt by June 2025 (Multi - Year)	Preliminary designed	03	3 ,76 km at Tshilamba phase 3 upgraded from gravel to asphalt by June 2025 (Multi-Year)	Road	MIG	R4 000 000	3 ,76 km at Tshilamba phase 3 upgraded from gravel to asphalt	N/A	N/A	N/A	Completion Certificate	Municipal Manager
36.	To construct Shayandima Ext 3 internal streets from gravel to paving by June 2025 (Multi-Year)	Tender advert	38	Appointment of contractor for Shayandima Ext 3 internal street from gravel to paving by June 2025 (Multi-Year)	Road	Own funding	R9 500 000	N/A	N/A	Appointment of Contractor	Appointment of contractor for Shayandima Ext 3 internal street from gravel to paving	Appointment letter, Progress report	Technical Services

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
	IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY												
37.	To construct internal streets from gravel to paving and lighting at Shayandima Industrial Area by June 2025 (Multi-Year)	Detailed designed	38	Appointment of contractor for construction of Internal streets from gravel to paving and lighting of Shayandima Industrial Area by June 2025 (Multi-Year)	Road	MIG	R1 000 000	N/A	N/A	Appointment of Contractor	Appointment of contractor for construction of Internal streets from gravel to paving and lighting of Shayandima Industrial Area	Appointment letter, Progress report	Technical Services
38.	To construct culverts in all 41 wards within Thulamela municipality by June 2025 (Multi – Year)	Advertisement	N/A	5 Culverts constructed within Thulamela municipality in all 41 wards by June 2025 (Multi – Year)	Road	Own	R15 000 000	Appointment of service provider	Site handover	5 culverts constructed	N/A	Appointment letter, site handover minutes, progress report and completion certificate	Technical Services
39.	To construct a boundary wall at Thohoyandou landfill cell by June 2025	Foundation brickwork	18	Boundary wall constructed at Thohoyandou landfill cell by June 2025	Technical Services	Own funding	R3 000 000	Boundary wall constructed at Thohoyandou	N/A	N/A	N/A	Progress report & completion certificate	Technical Services
40.	To construct Thulamela Buyback Centre by June 2025 (Multi-Year)	Advertisement	N/A	Detailed design for Thulamela Buyback Centre by June 2025 (Multi- Year)	Technical Services	Own Funding	R500 000	Appointment of the consultant	Feasibility study	Preliminary design	Detailed design	Appointment letter, Feasibility study & detailed design reports	Technical Services

4.3. LOCAL ECONOMIC DEVELOPMENT (8)

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH 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	1 Exhibition/ Flea market monitored	1 Exhibition/ Flea market monitored	1 Exhibition/ Flea market monitored	N/A	List of Exhibitors and attendance register	Municipal Manager
2.	To construct Tshilamba Arts Centre by June 2025	Roof Beam	03	Tshilamba Arts Centre constructed by June 2025	Housing	Own funding	R1 000 000	Ceiling, electricity, and plumbing constructed	Tshilamba Arts Centre constructed	N/A	N/A	Progress report & Completion certificate	Municipal Manager
3.	To create job opportunities through (EPWP) projects by June 2025	409	N/A	600 job opportunities created through (EPWP) projects by June 2025	Community Services	Own funding	OPEX	600 job opportunities created through (EPWP) projects	N/A	N/A	N/A	Contract Employment	Community Services
4.	Number of job opportunities created through LED projects by June 2025	135	N/A	202 job opportunities coordinated through LED projects by June 2025	Technical Services	MIG	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	N/A	N/A	1 Community Development Support facilitated	1 Community Development Support facilitated	Specification Order Invoice/proof of payment	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE OBJECTIVE	BASE LINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1^{ST} Q TARGETS	2^{ND} Q TARGETS	3^{RD} Q TARGETS	4^{TH} Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
PROMOTE ECONOMIC 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	2 SMMEs Awareness facilitated	1 SMMEs Awareness facilitated	N/A	1 SMMEs Awareness facilitated	Attendance register	Planning and Development
7.	To Facilitate/coordinates SMMEs Training by June 2025	New indicator	N/A	4 SMMEs Training facilitated by June 2025	Economic and Development	Own funding	OPEX	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	N/A	N/A	N/A	2 Twinning engagements meetings held	Letters/Draft or Final MOU Twinning	Planning and Development

4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (17)

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
	SOUND FINANCIAL MANAGEMENT & VIABILITY												
1.	Percentage of Municipal Capital budget spent on infrastructure projects (organizational) by June 2025	53%	N/A	100% of Municipal Capital Budget spent on infrastructure projects (organizational) by June 2025	MM	Own funding & MIG	CAPEX	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	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	3 creditors reconciliations n prepared	3 creditors reconciliations prepared	3 creditors reconciliation 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	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

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
	SOUND FINANCIAL MANAGEMENT & VIABILITY												
5.	Number of Reports on debt collected prepared by June 2025	4	N/A	4 Report of debt collected prepared by June 2025	Revenue Management	Own Funding	OPEX	1 Report of debt collected and prepared	1 Report of debt collected and prepared	1 Report of debt collected and prepared	1 Report of debt collected and prepared	Debtors' collection Report	Budget and Treasury
6.	To update indigent, Register quarterly by June 2025	1	N/A	Indigent register updated quarterly by June 2025	Revenue Management	Own Funding	OPEX	Indigent register updated	Indigent register updated	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	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	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% unauthorized, irregular, and fruitless expenditure managed & maintained quarterly	Supply Chain Management	Own Funding	OPEX	100% unauthorized, irregular, and fruitless expenditure managed & maintain	100% unauthorized, irregular, and fruitless expenditure managed & maintain	100% unauthorized, irregular, and fruitless expenditure managed & maintain	100% unauthorized, irregular, and fruitless expenditure managed & maintain	Unauthorized, irregular, and fruitless expenditure reports	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
	SOUND FINANCIAL MANAGEMENT & VIABILITY												
				by June 2025				ed quarterly	ed quarterly	ed quarterly	ed quarterly		
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 Ch Management	Own Funding	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 National Treasury by August 2024	1	N/A	Annual Financial Statement prepared & submitted to AGSA, COGHSTA, provincial & National Treasury by August 2024	Budget and Treasury	Own Funding	OPEX	Annual Financial Statement prepared & submitted to AGSA, COGHSTA, provincial & National Treasury	N/A	N/A	N/A	Signed proof of submission of AFS to AGSA, COGHSTA, Provincial & National Treasury	Budget and Treasury
12.	Number of bank reconciliations prepared by June 2025	12	N/A	12 bank reconciliations prepared by June 2025	Budget and Treasury	Own Funding	OPEX	3 bank reconciliations prepared	3 bank reconciliations prepared	3 bank reconciliations prepared	3 bank reconciliations prepared	Bank reconciliations	Budget and Treasury

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
	SOUND FINANCIAL MANAGEMENT & VIABILITY												
13.	Number of financial management policies reviewed and adopted by Council by June 2025	10	N/A	10 Financial management policies reviewed and adopted by Council by June 2025	Budget and Treasury	Own Funding	OPEX	N/A	N/A	N/A	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	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 acknowledgement letter	Budget and Treasury
15.	To prepare & table draft & final annual budget to council by June 2025	1	N/A	Draft & final annual budgets prepared & tabled to council by June 2025	Budget and Treasury	Own Funding	OPEX & CAPEX	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

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2022/23	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
	SOUND FINANCIAL MANAGEMENT & VIABILITY												
16.	To compile and approve adjusted budget by June 2025	1	N/A	Adjusted budget compiled and approved by June 2025	Budget and Treasury	Own Funding	OPEX	N/A	N/A	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	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 IDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
	IMPROVE GOOD GOVERNANCE AND ADMINISTRATION												
1.	To develop Risk registers (strategic & operational) by June 2025	2	N/A	2 risk registers (1 strategic & 1 operational) developed by June 2025	Risk management	Own Funding	OPEX	N/A	N/A	N/A	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	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	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

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
	IMPROVE GOOD GOVERNANCE AND ADMINISTRATION												
4.	Percentage of Audit and Performance Committee Resolutions implemented by June 2025	New indicator	N/A	100% Audit Committee and Performance Resolutions implemented by June 2025	Internal Audit	Own Funding	OPEX	100% Audit Committee and Performance Resolutions implemented (4th quarter 2023/24)	100% Audit committee and performance Resolutions implemented (1st quarter 2024/25)	100% Audit committee and performance Resolution implemented (2nd quarter 2024/25)	100% Audit committee and performance Resolution implemented (3rd 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 Committee by June 2025	Internal Audit	Own Funding	OPEX	N/A	N/A	N/A	Internal Audit plan reviewed and approved by audit Performance Committee	Internal audit plan/Council resolution	Municipal Manager
6.	To review and approve Risk Management implementation plan, Risk policy, Risk Management Strategy, Whistle Blowing policy and Anti-Fraud and Corruption strategy by	5	N/A	1 Risk Management implementation plan .1 Risk policy,1 Risk Management strategy, 1 whistle Blowing policy ,1 Anti-	Risk Management	Own Funding	OPEX	N/A	N/A	N/A	1 Risk Management .1 Risk policy,1 Risk Management strategy, 1 whistle Blowing policy ,1 Anti-Fraud and corruptio	Council Resolution	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
	IMPROVE GOOD GOVERNANCE AND ADMINISTRATION												
	Council by June 2025			Fraud and corruption Strategy reviewed and approved by council by June 2025							n Strategy reviewed and approved by council		
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 by June 2025	Internal Audit	Own Funding	OPEX	N/A	N/A	N/A	2 Internal Audit Manuals (1 Internal Audit Charter and 1 Methodology) reviewed and Approval by Audit & performance Committee	Minutes of the Meeting and Attendance Register	Municipal Manager
8.	Number of Internal audit quarterly reports compiled by June 2025	4	N/A	4 Internal audit quarterly reports compiled by June 2025	Internal Audit	Own Funding	OPEX	1 Internal audit quarterly report compiled	1 Internal audit quarterly report compiled	1 Internal audit quarterly report compiled	1 Internal audit quarterly report compiled	Internal Audit quarterly Reports	Municipal Manager

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
	IMPROVE GOOD GOVERNANCE AND ADMINISTRATION												
9.	To submit and approve audit & performance committee reports to Council by June 2025	3	N/A	4 audit & performance committee repots prepared by June 2025	Internal Audit	Own Funding	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 submitted and approved by council (2nd quarter Report) 2024/25	1 Audit & Performance Committee report submitted and approved by council (3rd quarter Report) 2024/25	Audit Committee Report/Council Resolution	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	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	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	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	100%	N/A	100% of litigation cases attended	Legal and Administrative Services	Own Funding	OPEX	100% Litigation cases attended	100% Litigation cases attended	100% Litigation cases attended	100% Litigation cases attended	Signed report by the Senior manager	Corporate Services

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
	IMPROVE GOOD GOVERNANCE AND ADMINISTRATION												
	each quarter by June 2025			each quarter by June 2025				each quarter	each quarter	each quarter	each quarter	(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	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	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	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	1	N/A	Draft & final draft IDP	Integrated Developm	Own Funding	OPEX	N/A	N/A	Draft IDP 2025/26 tabled &	Final draft IDP 2025/26	Council Resolution	Planning & Development

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
	IMPROVE GOOD GOVERNANCE AND ADMINISTRATION												
	IDP 2025/26 by Council by May 2025			2025/26 tabled & approved by Council by May 2025	ent Planning					approved by Council	tabled & approved by Council		
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	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	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 IDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
	INTERGRATED SPATIAL & HUMAN SETTLEMENT												
1.	Percentage of business Permission to Occupy (PTO) Certificates to be received and processed within 14 working days by June 2025	50	N/A	100% of business Permission to Occupy (PTO) Certificates to be received and processed within 14 working days by June 2025	Development Support	Own Funding	OPEX	100% of Business Permission to Occupy (PTO) Certificates received and processed within 14 Working days	100% of Business Permission to Occupy (PTO) Certificates received and processed within 14 Working days	100% of Business Permission to Occupy (PTO) Certificates received and processed within 14 Working days	100% of Business Permission to Occupy (PTO) Certificates received and processed within 14 Working days	Business PTO Register	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
	INTERGRATED SPATIAL & HUMAN SETTLEMENT												
2.	Percentage of trading license processed within 14 working days by June 2025	50	N/A	100% trading licenses processed within 14 working days by June 2025	Development Support	Own Funding	OPEX	100% trading licenses processed within 14 working days	100% trading licenses processed within 14 working days	100% trading licenses processed within 14 working days	100% trading licenses processed within 14 working days by	Trading License Register	Planning and Development
3.	Percentage of rezoning applications processed within 5 months by June 2025	16	N/A	100% of Rezoning applications processed within 5 months by June 2025	Spatial planning	Own Funding	OPEX	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	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	100	N/A	4 building inspection reports conducted quarterly within Thulamela Municipalit	Spatial Planning	Own Funding	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

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
	INTERGRATED SPATIAL & HUMAN SETTLEMENT												
	Municipality by June 2025			y by June 2025									
6.	Percentage of Deeds of grant rights application processed within 18 working days by June 2025	300	N/A	100% Deeds of grant rights application processed within 18 working days by June 2025	Development Support	Own funding	OPEX	100% of Deeds of grant rights application processed within 18 working days	100% of Deeds of grant rights application processed within 18 working days	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
7.	To register Property at Tshaulu township by June 2025	1	N/A	873 Property registered at Tshaulu Township by June 2025	Development Support	Own funding	R1 500 000	N/A	N/A	N/A	873 Property registered of Tshaulu township	Copy of tittle deeds, deeds of grant or report	Planning and Development
8.	To compile supplementary valuation, roll by June 2025	1	N/A	Supplementary valuation roll compiled by June 2025	Development Support	Own funding	R1 500 000	N/A	N/A	N/A	Supplementary valuation roll compiled	Supplementary, Valuation roll/ signed letter of acceptance	Planning and Development
9.	Percentage for all demarcation of sites applications received and processed within Thulamela	3620	N/A	100% for all demarcation of sites applications received and processed within	Spatial Planning	Own funding	R6 000 000	N/A	Contour plans and public participation	Contour and Layout plans and public participation	100% for all demarcation of sites applications received and processed	Contour plan attendance register, layout plan and General plan	Planning and Development

INDICATOR NUMBER	KEY PERFORMANCE IDICATOR/MEASURABLE OBJECTIVE	BASELINE 2023/24	WARD NUMBER	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	PORTFOLIO OF EVIDENCE	DEPT
	INTERGRATED SPATIAL & HUMAN SETTLEMENT												
	by June 2025			Thulamela by June 2025							within Thulamela		

5. REVENUE TO BE COLLECTED BY SOURCE

LIM343 Thulamela - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	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
Revenue											
Exchange Revenue											
Service charges - Electricity	2	-	-	-	-	-	-	-	-	-	-
Service charges - Water	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Water Management	2	-	-	-	-	-	-	-	-	-	-
Service charges - Waste Management	2	25 379	26 080	28 461	25 543	27 818	27 818	27 818	36 699	38 387	40 114
Sale of Goods and Rendering of Services		8 490	6 833	6 085	23 437	13 091	13 091	13 091	48 371	50 596	52 872
Agency services		–	–	10 464	–	–	–	–	13 000	–	–
Interest		–	–	–	–	–	–	–	–	–	–
Interest earned from Receivables		19 345	19 465	10 301	9 168	10 639	10 639	10 639	13 250	13 859	14 483
Interest earned from Current and Non Current Assets		18 174	27 839	61 240	90 000	80 251	80 251	80 251	90 000	94 140	98 376
Dividends		–	–	–	–	–	–	–	–	–	–
Rent on Land		–	1 710	–	–	–	–	–	–	–	–
Rental from Fixed Assets		2 769	3 291	2 593	3 724	2 874	2 874	2 874	3 169	3 314	3 464
Licence and permits		0	2	–	1	11 000	11 000	11 000	857	13 598	14 210
Operational Revenue		5 488	6 337	7 448	5 834	4 791	4 791	4 791	6 681	6 988	7 303
Non-Exchange Revenue											
Property rates	2	87 840	90 948	94 455	97 626	98 803	98 803	98 803	108 490	125 063	119 181
Surcharges and Taxes		–	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits		9 202	9 129	7 114	9 838	7 810	7 810	7 810	8 852	9 259	9 676
Licences or permits		10 408	9 862	785	12 859	791	791	791	–	897	937
Transfer and subsidies - Operational		602 296	532 000	581 920	634 869	634 338	634 338	634 338	659 557	651 709	641 776
Interest		12 383	14 823	16 498	15 000	17 000	17 000	17 000	20 000	23 920	21 548
Fuel Levy		–	–	–	–	–	–	–	–	–	–
Operational Revenue		–	–	–	–	–	–	–	–	–	–
Gains on disposal of Assets		–	–	–	–	–	–	–	–	–	–
Other Gains		–	–	1 784	–	–	–	–	–	–	–
Discontinued Operations		–	–	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contrib		801 716	749 219	829 147	887 987	909 296	909 296	909 296	1 008 934	1 081 731	1 023 840
Expenditure											
Employee related costs	2	287 345	297 911	325 609	356 587	355 893	355 893	355 893	374 256	387 183	404 626
Remuneration of councillors		30 744	30 657	31 787	36 202	36 188	36 188	36 188	37 961	39 707	41 494
Bulk purchases - electricity	2	-	-	-	-	-	-	-	-	-	-
Inventory consumed	8	7 751	12 071	14 645	21 801	20 301	20 301	20 301	21 490	22 389	23 850
Debt impairment	3	68 281	(145 247)	63 741	42 500	105 500	105 500	105 500	91 670	95 886	100 201
Depreciation and amortisation		63 695	63 403	70 607	81 100	89 143	89 143	89 143	78 972	82 605	86 322
Interest		1 275	2 860	3 141	2 205	2 217	2 217	2 217	2 316	2 422	2 534
Contracted services		58 161	91 600	187 290	218 045	255 867	255 867	255 867	161 077	170 263	183 979
Transfers and subsidies		3 773	4 786	2 766	1 850	1 968	1 968	1 968	2 205	2 306	2 412
Irrecoverable debts written off		3 015	238 978	27 374	25 000	10 000	10 000	10 000	6 490	6 789	7 094
Operational costs		62 652	67 928	82 770	127 559	130 804	130 804	130 804	134 270	140 069	146 630
Losses on disposal of Assets		19 057	26 295	27 008	4 480	4 480	4 480	4 480	4 700	4 916	5 137
Other Losses		1 245	2 099	–	1 885	1 885	1 885	1 885	1 977	2 068	2 161
Total Expenditure		606 874	683 347	836 738	919 194	1 014 246	1 014 246	1 014 246	917 384	968 603	1 006 440
Surplus/(Deficit)		194 843	65 872	(7 591)	(21 487)	(104 951)	(104 951)	(104 951)	91 550	76 128	17 600
Transfers and subsidies - capital (monetary	6	86 852	120 161	134 925	138 777	158 810	158 810	158 810	127 772	132 013	132 679
Transfers and subsidies - capital (in-kind)	6	5 332	–	27	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		287 024	176 033	127 361	117 280	53 859	53 859	53 859	219 322	207 141	160 179
Income Tax		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after income tax		287 024	176 033	127 361	117 280	53 859	53 859	53 859	219 322	207 141	160 179
Share of Surplus/Deficit attributable to Joint Venture		–	–	–	–	–	–	–	–	–	–
Share of Surplus/Deficit attributable to Minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		287 024	176 033	127 361	117 280	53 859	53 859	53 859	219 322	207 141	160 179
Share of Surplus/Deficit attributable to Associate	7	–	–	–	–	–	–	–	–	–	–
Intercompany/Parent subsidiary transactions		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	1	287 024	176 033	127 361	117 280	53 859	53 859	53 859	219 322	207 141	160 179

6. OPERATIONAL AND CAPITAL EXPENDITURE BY VOTE

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

Vote Description	###	2020/21	2021/22	2022/23	Current Year 2023/24			2024/25 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	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	159 387	158 128	181 689	181 689	174 618	179 092	193 351
Vote 4 - Corporate and protection		17 316	15 141	18 277	20 689	18 308	18 308	21 958	22 968	24 002
Vote 5 - Municipal manager		-	-	-	-	-	-	-	-	-
Vote 6 - Council		589 496	527 768	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	1 068 105	1 068 105	1 136 706	1 163 744	1 156 619
Expenditure by Vote *to be appropriated*	1									
Vote 1 - Financial services		40 313	41 341	44 589	68 469	67 438	67 438	61 963	65 035	67 995
Vote 2 - Community and Operations		38 186	47 422	103 686	58 825	53 242	53 242	48 004	60 264	63 000
Vote 3 - Engineering and Planning Services		225 152	2 345	280 845	325 581	397 829	397 829	307 922	312 652	329 730
Vote 4 - Corporate and protection		119 886	122 535	147 271	146 373	154 585	154 585	162 266	169 634	177 311
Vote 5 - Municipal manager		29 366	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	142 581	142 581	135 978	142 257	148 682
Vote 7 - Economic Development and Strategic Services		64 672	85 282	95 918	148 386	153 382	153 382	155 006	158 612	168 915
Vote 8 -		-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-
Total Expenditure by Vote	2	606 874	693 347	836 738	919 194	1 014 246	1 014 246	917 384	956 603	1 006 440
Surplus/(Deficit) for the year	2	287 024	176 033	127 361	117 280	53 859	53 859	219 322	207 141	150 179

LIM343 Thulamela - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	###	2020/21	2021/22	2022/23	Current Year 2023/24				2024/25 Medium Term Revenue & Expenditure Framework		
R thousand	1	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
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Financial services		–	–	–	–	–	–	–	–	–	–
Vote 2 - Community and Operations		–	–	–	–	–	–	–	–	–	–
Vote 3 - Engineering and Planning Services		–	–	–	–	–	–	–	–	–	–
Vote 4 - Corporate and protection		–	–	–	–	–	–	–	–	–	–
Vote 5 - Municipal manager		–	–	–	–	–	–	–	–	–	–
Vote 6 - Council		–	–	–	–	–	–	–	–	–	–
Vote 7 - Economic Development and Strategic Services		–	–	–	–	–	–	–	–	–	–
Vote 8 -		–	–	–	–	–	–	–	–	–	–
Vote 9 -		–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	–	–	–	–	–	–	–	–	–	–
Single-year expenditure to be appropriated	2										
Vote 1 - Financial services		–	–	–	–	–	–	–	250	–	–
Vote 2 - Community and Operations		96 624	105 402	127 367	221 633	210 162	210 162	210 162	186 701	174 734	132 679
Vote 3 - Engineering and Planning Services		11 894	29 522	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	16 800
Vote 8 -		–	–	–	–	–	–	–	–	–	–
Vote 9 -		–	–	–	–	–	–	–	–	–	–
Vote 10 -		–	–	–	–	–	–	–	–	–	–
Vote 11 -		–	–	–	–	–	–	–	–	–	–
Vote 12 -		–	–	–	–	–	–	–	–	–	–
Vote 13 -		–	–	–	–	–	–	–	–	–	–
Vote 14 -		–	–	–	–	–	–	–	–	–	–
Vote 15 -		–	–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		125 237	163 276	206 538	343 558	326 594	326 594	326 594	219 322	207 141	150 179
Total Capital Expenditure - Vote		125 237	163 276	206 538	343 558	326 594	326 594	326 594	219 322	207 141	150 179

7. CAPITAL BUDGET BROKEN DOWN PER WARD

LIM343 Thulamela - Supporting Table SA36 Detailed capital budget														
R thousand												2024/25 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Audited Outcome 2022/23	Current Year 2023/24 Full Year Forecast	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
Parent municipality: *List all capital projects grouped by Function*														
TECHNICAL SERVICES	**Roads, Pavements , and Bridges**		**New**	*South Africa and contribute to a better Africa a*	*yes*	**Infrastructure - Road transport**	*Infrastructure - Road transport*	*Roads, Pavements & Bridges*	**All**	289 251	181 143	186 481	165 274	104 829
HOUSING AND ELECTRICITY	Traffic Lights and Street Lighting		**New**	*South Africa and contribute to a better Africa a*	*yes*	**Infrastructure - Other**	*Infrastructure - Other*	*Street Lighting*	**All**	6 250	16 169	9 000	9 800	–
COMMUNITY SERVICES	Landfill Sites		**New**	*South Africa and contribute to a better Africa a*	*yes*	**Community**	*Community*	*Landfill Sites*	**All**	–	13 204	8 271	1 000	–
COMMUNITY AND PUBLIC SAFETY	Sportsfields & stadia		**New**	*South Africa and contribute to a better Africa a*	*yes*	**Community**	*Community*	*Sportsfields & stadia*	**All**	17 197	2 300	100	–	–
CORPORATE SERVICES& COMMUNIT	General vehicles		**New**	*South Africa and contribute to a better Africa a*	*yes*	**Other Assets**	*Other Assets*	*General vehicles*	**All**	3 200	8 486	–	1 400	700
CORPORATE SERVICES	Computers - hardware/equipment		**New**	*South Africa and contribute to a better Africa a*	*yes*	**Other Assets**	*Other Assets*	*Computers - hardware/equipment*	**All**	2 500	2 360	900	1 100	690
CORPORATE SERVICES	Furniture and other office equipment		**New**	*South Africa and contribute to a better Africa a*	*yes*	**Other Assets**	*Other Assets*	*Furniture and other office equipment*	**All**	6 696	1 000	570	2 040	460
PLANNING&DEVELOPMENT,COMMUN	Buildings and other structures		**New**	*South Africa and contribute to a better Africa a*	*yes*	**Other Assets**	*Other Assets*	*Building Plan Offices*	**All**	7 500	24 690	5 000	8 987	14 000
COMMUNITY & TECHNICAL SERVICES	Plant & equipment		**New**	*South Africa and contribute to a better Africa a*	*yes*	**Other Assets**	*Other Assets*	*Plant & equipment*	**All**	1 000	31 585	–	7 810	–
CORPORATE SERVICES	Computers - software & programming		**New**	*South Africa and contribute to a better Africa a*	*yes*	**Other Assets**	*Other Assets*	*Computers - software & programming*	**All**	2 800	4 550	4 000	3 130	950
ALL DEPARTMENTS	Other Assets		**New**	*South Africa and contribute to a better Africa a*	*yes*	**Other Assets**	*Other Assets*	*Other*	**All**	27 315	31 057	5 000	6 600	28 550
Parent Capital expenditure										363 709	316 544	219 322	207 141	150 179
Entities: *List all capital projects grouped by Entity*														
Entity A Water project A														
Entity B Electricity project B														
Entity Capital expenditure										–	–	–	–	–
Total Capital expenditure										363 709	316 544	219 322	207 141	150 179

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.