# THULAMELA LOCAL MUNICIPALITY



MID-YEAR REPORT (SECTION 72) 2024/25

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### 1. INTRODUCTION

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

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

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

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

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.

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

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

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

MR MAKUMULE M.T

MUNICIPAL MANAGER

**CLLR RAMBUDA A.S** 

MAYOR

### 2. STRATEGIC INTENT

#### VISSION

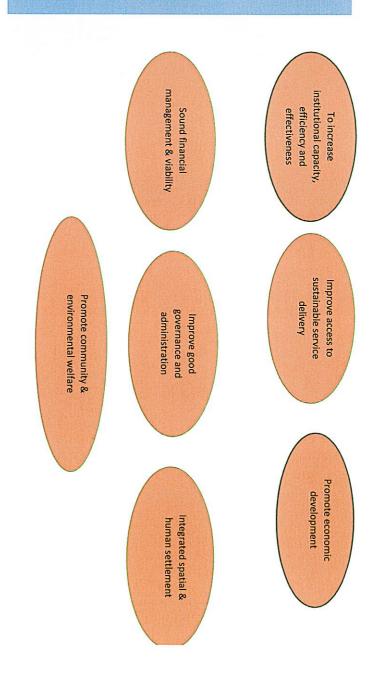
We, the people of Thulamela would like our municipality to achieve a city status by year 2030, to promote urban regeneration and comprehensive rural development whilst encouraging local economic development to improve the quality of lives of our people.

#### 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



## 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)
- .4. PLANNING AND DEVELOPMENT (PD)
- 3.5. COMMUNITY SERVICES (CS)
- 3.6. TECHNICAL SERVICES (TECH)

### 4. SUMMARY OF THE SDBIP

KPAs		NUMBER OF INDICATORS
4.1.	MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	21
4.2.	BASIC SERVICE DELIVERY	40
4.3.	LOCAL ECONOMIC DEVELOPMENT	8
4.4.	MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	17
4.5.	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	19
4.6.	SPATIAL RATIONALE	9

THE FOLLOWING TABLE DEPICTS A BREAKDOWN OF THE MID – YEAR REPORT PE
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	MID - YEAR	MID - YEAR SDBIP REPORT 2024/25	/25		
DEPARTMENTS	TOTAL INDICATORS FOR FIRST QUARTER	TARGET ACHIEVED	TARGET NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED
MUNICIPAL MANAGER	19	10	9	52%	48%
BUDGET AND TREASURY	17	13	4	76%	24%
CORPORATE SERVICES	10	7	ယ	70%	30%
PLANNING AND DEVELOPMENT	13	10	3	77%	23%
COMMUNITY SERVICES	7	5	2	71%	29%
TECHNICAL SERVICES	19	7	12	37%	63%
TOTAL	85	52	33		39%
Total indicators for t	Total indicators for the Municipality are 85, 52 indicators were achieved and 33 were not	i, 52 indicators were a	chieved and 33 were I	not achieved	

# 4.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (21)

ώ	2	.1		INDIC ATO R NUM BER
To purchase Walk-Through Metal Detector at Head office by June 2025	To purchase X- Ray Inspection System at Head office by June 2025	Percentage of 24/7 Security Services in all Municipal buildings by June 2025		KEY PERFORM ANCE IDICATOR/ MEASURA BLE INDICATO
New indicator	New indicator	New indicator		BASELI NE 2023/24
Z,	N/A	NA	I	WARD NUMBE R
1 Walk- Through Metal Detector at Head office purchased by June 2025	1 X- Ray Inspection System at Head office purchased by June 2025	100% Provision of 24/7 Security Services in all Municipal buildings by June 2025	TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND	ANNUAL TARGETS
Risk Manage ment	Risk Manage ment	Risk Manage ment	STITUTION	PROGR AMME
Own Funding	Own Funding	Own Funding	AL CAPAC	FUNDIN G SOURC E
R150 0 00	R350 0 00	OPEX	HTY, EFFI	BUDG ET
Specific ation //Adverti //Adverti sement & Issuing of order/A ppointm	Specific ation, Advertis ement & Issuing of order/A ppointm ent letter	100% Provisio n of 24/7 Security Service s in all Municip al building s	CIENCY A	MID YEAR TARG ET
Specific ation //Adverti sement & Issuing of order/A ppointm	Specific ation, Advertis ement & Issuing of order/A ppointm ent letter not done	100% Provisio n of 24/7 Security Service s in all Municip al building s are done		MID YEAR ACTU AL
Specification //Adver tiseme nt & lssuin g of order/	Specification, Adverti semen t semen t s of order/ Appoin tment letter	None	EFFECTIVENESS	VARI ANC E
Finalization of appoint ment for security service provider s	Finaliza tion of appoint ment for security service provider s	None	ESS	REAS ON FOR VARIA NCE
Assign other official s to Specification Committee	Assign other official s to Specification Comm ittee	None		MEA SURE S TO IMPR OVE
Targ et not done	Targ et not achie ved	Targ et achie ved		PMS ASS ESS MEN T
Specifica tion, advertise ment, Order, Appointm ent letter & Proof	Specifica tion, advertise ment, Order, Appointm ent letter & Proof of payment	Attendan ce Register (Rooster)		PORTF OLIO OF EVIDEN CE
Municipal Manager	Municipal Manager	Municipal Manager		DEPT

7.	တ	5.	,4			INDIC ATO R NUM BER
Percentage cascading of PMS to all Employees by June 2025	To review and submit the Organogram to Council for approval by June 2025	To conduct Section 54A and 56 managers individual assessment by June 2025	To table & approve annual report 2023/24 by Council by March 2025			KEY PERFORM ANCE IDICATOR/ MEASURA BLE INDICATO
New indicator	New indicator	_	ے			BASELI NE 2023/24
N/A	N/A	N/A	N/A			WARD NUMBE R
100% cascading of PMS to all Employees by June 2025	Organogram reviewed and submitted to the Council for approval by June 2025	Section 54A and 56 managers individual assessment conducted by June 2025	Annual Report 2023/24 tabled and approved by Council by March 2025		TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND	ANNUAL TARGETS
Individual PMS	Organiza tional Develop ment	Organiza tional PMS	Organiza tional PMS		STITUTION	PROGR AMME
Own funding	Own Funding	Own Funding	Own Funding		AL CAPAC	FUNDIN G SOURC E
OPEX	OPEX	OPEX	OPEX		SITY, EFFI	BUDG
cascadi ng of PMS to all Employ	Z	Z/A	N/A	ent letter	CIENCY A	MID YEAR TARG ET
88% cascadi ng of PMS to all Employ ees	Z	Z/A	N/A	ent letter not done		MID YEAR ACTU AL
12% casca ding of PMS to all Emplo yees	Z	Z	N/A	Appoin tment letter	EFFECTIVENESS	VARI E ANC
Non- complia nce by some of the employ ees	Z.	Z/A	N/A		SS	REAS ON FOR VARIA NCE
Engagi ng with the MM to enforc e	Z	Z	N/A			MEA SURE S TO IMPR OVE
Targ et not achie ved	Z	N/A	N/A			PMS ASS ESS MEN T
Signed Performa nce Agreeme nts	Council Resolutio n & Organiza tional Structure	Assessm ent Report & council resolutio n	Council Resolutio n	of payment		PORTF OLIO OF EVIDEN CE
Corporat e services	Corporat e services	Municipal Manager	Municipal Manager			DEPT

ø		ATO ATO R NUM BER
		Village in the second second
Number of Organization al performance reports developed and submitted to council for approval (1st, 2m², 3r², and 4th quarter SDBIP reports 2024/25, Annual Performance Report 2023/24, Mid-Year report 2024/25 & Oversight Report 2024/25 & Oversight Report 2023/24) by June 2025		KEY PERFORM ANCE IDICATOR/ MEASURA BLE INDICATO R
σ		BASELI NE 2023/24
N/A		WARD NUMBE R
7 Organizational performance reports developed and submitted to council for approval by June 2025 (1st, 2md, 3rd and 4lth) quarter SDBIP Reports 2024/25, Annual Performance Report 2023/24, Mid – Year report 2024/25 & Oversight Report 2023/24) by June 2025	TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND	ANNUAL TARGETS
Organiza tional PMS		PROGR
Own Funding	AL CAPAC	FUNDIN G SOURC E
OPEX	JIIY, EFF	BUDG
Annual Perform ance Report 2023/24  tst quarter SDBIP report 2024/25  2nd quarter SDBIP report and Mid - Year report 2024/25	CIENCY	MID YEAR TARG ET
Annual Perform ance Report 2023/24 , 1st quarter SDBIP report 2024/25 , 2nd quarter SDBIP report and Mid - Year report 2024/25 done	22 Thomas -	THE REPORT OF THE PARTY OF THE
None	ETTECTIVENESS	VARI ANC E
None		REAS ON FOR VARIA NCE
None	yees	MEA SURE S TO IMPR OVE
Targ et achie ved		PMS ASS ESS MEN T
Q1- Annual performa nce report 2023/24, 1st quarter SDBIP report 2024/25, Q2- 2nd quarter SDBIP report 2024/25 Q3-3nd quarter SDBIP report 2024/25 Q3-3rd quarter SDBIP report 2024/25 Q4-4lh quarter SDBIP		PORTF OLIO OF EVIDEN CE
Corporat e Services		DEPT

ATO R NUM BER			ထ်	10.	11.
KEY PERFORM ANCE IDICATOR/ MEASURA BLE INDICATO R			Number of Performance Agreements signed by section 54A & 56 managers by June 2025	Number of Back to Basic reports produced by June 2025	To submit Employment equity report to department of labour by
BASELI NE 2023/24			4	4	_
WARD NUMBE R	Ŧ		N A	N/A	N/A
ANNUAL TARGETS	TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND		6 performance agreements signed by section 54A & 56 managers by June 2025	4 Back to Basic reports produced by June 2025	Employment equity report submitted to department of labour by January 2025
PROGR AMME	STITUTION		Organiza tional PMS	PMS Organiza tional	Skills Develop ment
FUNDIN G SOURC E	AL CAPAC	_	Funding	Own Funding	Own Funding
BUDG	ITY, EFFI		OPEN X	OPEX	OPEX
MID YEAR TARG ET	CIENCY A		perform ance agreem ents signed by section 54A & manage is	2 Back to Basic report produce d	ZA
MID YEAR ACTU AL			perform ance agreem ents signed by section 54A & 56 manage rs	2 Back to Basic reports produce d	N/A
VARI ANC	EFFECTIVENESS		perfor mance agree ments not signed by section 54A & 56 managers (Corpo rate and Comm unity services	None	N/A
REAS ON FOR VARIA NCE	SS		es for appoint ed of Senior manage rs posts not yet conclud ed	None	N/A
MEA SURE S TO IMPR OVE			Corpor ate servic es have shortli sted, and Comm unity servic es have re-adverti sed	None	N/A
PMS ASS ESS MEN			Targ et not achie ved	Targ et achie ved	N/A
PORTF OLIO OF EVIDEN CE		report 2024/25	Signed performa nce agreeme nts	Back to Basic report/Co uncil resolutio n	Proof of submissi on/Ackno wledgem ent letter
DEPT			Corporat e Services	Corporat e Services	Corporat e Services

14.	13.	12.			INDIC ATO R NUM BER
Number of Ordinary Council sittings held by June 2025	Number of Computers and laptops purchased by June 2025	To purchase Intensified Cybersecurit y focus service by June 2025	January 2025		KEY PERFORM ANCE IDICATOR/ MEASURA BLE INDICATO
4	205	New indicator			BASELI NE 2023/24
N/A	N/A	N/A		T	WARD NUMBE R
4 Ordinary Council sittings held by June 2025	15 Computers and laptops purchased by June 2025	Intensified Cybersecurity focus service purchased by June 2025		TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND	ANNUAL TARGETS
Council	ICT	ICT		STITUTION	PROGR AMME
Own Funding	Own Funding	Own funding		AL CAPAC	FUNDIN G SOURC E
OPEX	R500 0 00	R4 000 000		CITY, EFF	BUDG ET
2 Ordinar y council sitting held	Specific ation & Advertis ement	Appoint ment of service provider, order & Intensifi ed Cybers ecurity focus service purchas ed		CIENCY A	MID YEAR TARG ET
2 Ordinar y council sitting held	Specific ation & Advertis ement done	Appoint ment of service provider & order not done, Intensified Cybers ecurity focus service not purchas ed			MID YEAR ACTU AL
None	None	Appoin thment of servic e provid er, order & Intensi fied Cyber securit y focus servic e purcha		EFFECTIVENESS	VARI ANC
None	None	Tender was rejected due to service provider s not meeting minimu m require ments		SS	REAS ON FOR VARIA NCE
None	None	To add briefin g sessio n on the readvert of the tender			MEA SURE S TO IMPR OVE
Targ et achie ved	Targ et achie ved	Targ et not achie ved			PMS ASS ESS MEN
Attendan ce Register & Minutes of the meetings	Specifica tion, Advertise ment, appointm ent letter, Order & Proof of Payment	Order, appointm ent letter & proof of payment			PORTF OLIO OF EVIDEN CE
Corporat e Services	Corporat e Services	Corporat e Services			DEPT

ATO R NUM BER		15.	16.	17.	18.	19.
KEY PERFORM ANGE IDICATOR/ MEASURA BLE INDICATO		Number of EXCO meetings conducted by June 2025	Number of Mayoral Imbizo's conducted by June 2025	To purchase Notes and Coins counting machines by June 2025	Number of Laptops & Computers purchased by June 2025	Number of Computers and laptops purchased by June 2025
BASELI NE 2023/24		4	4	New indicator	New indicator	New indicator
WARD NUMBE R	Ξ	N/A	N/A	Z	N/A	N/A
ANNUAL TARGETS	TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND	4 EXCO meetings conducted by June 2025	4 Mayoral Imbizo's conducted by June 2025	5 Notes and Coins counting machines purchased by June 2025	10 Laptops computers purchased by June 2025	5 Computers and laptops purchased by June 2025
PROGR	STITUTION	Council Support	Commun ication	Revenue Services	Budget and Treasury	Planning and Develop ment
FUNDIN G SOURC E	AL CAPAC	Own Funding	Own Funding	Own Funding	Own Funding	Own Funding
ET ET	ITY, EFFI	OPEX	OPEX	R50 00 0	R200 0 00	R200 0 00
MID YEAR TARG ET	CIENCY /	2 EXCO meeting s conduct ed	2 Mayoral Imbizos conduct ed	Specific ation, advertis ement and Issuing	Specific ation, advertis ement & Appoint ment of service provider	Specific ation and lssuing of order
MID YEAR ACTU AL	BOY HE RESERVE	2 EXCO meeting s conduct ed	2 Mayoral Imbizos conduct ed	Specific ation, Advertis ement and Issuing	Specific ation, advertis ement & Appoint ment of service provider done	Specific ation and Issuing of order
E ANC	EFFECTIVENESS	None	None	Specification, Advertisement and Issuin	None	Issuin g of order not done
REAS ON FOR VARIA NCE	:SS	None	None	Delay in the finalizati on of specific ation	None	Delay in the finalizati on of specific ation
SURE SURE S TO IMPR OVE		None	None	Finaliz ation of specification and	None	Finaliz ation of specifi cation and
ASS ESS MEN T		Targ et achie ved	Targ et achie ved	Targ et not achie ved	Targ et achie ved	Targ et not achie ved
PORTF OLIO OF EVIDEN CE		Attendan ce Register & minutes of the meetings	Attendan ce register	Specifica tion, Advertise ment, Order & Proof of	Specifica tion, Advertise ment, Order and Proof of Payment	Specifica tion, Order & Proof of Payment
DEPT		Corporat e Services	Corporat e Services	Budget and Treasury	Budget and Treasury	Planning and Develop ment

RATIO   PERFORM   NEW   LANGE   MUMBE   TARGETS   MAME   PROOF   ET   MILE				
BASELI WARD NE UMMBE TARGETS AMME GOVE TARGETS SURA NE WARD PROGR FUNDIN BUDG MID YEAR YEAR AND ON SURE ASS OF SOURC SURA SURA SURA TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS  TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS  TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS  To Inclinate a saed installed in office by office installed in seal of the search office installed i		20.		INDIC ATO R NUM BER
ASELI WARD I ANNUAL I WARD I TARGETS I NUMBE I TARGE I NUMBE I TARGETS I NUMBE I NUMBE I TARGETS I NUMBE I NUMBE I TARGETS I NUMBE I TARGETS I NUMBE I TARGETS I NUMBE I NUMBE I TARGETS I NUMBE	To construct Traffic pounding store at Tshiulungom a by June	Number of air conditioners purchased and installed in Thulamela Head office by June 2025		KEY PERFORM ANCE IDICATOR/ MEASURA BLE INDICATO
ANNUAL MBE TARGETS  ANNUE TARGETS  ANNUE TARGETS  ANNUE TARGETS  TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS  To Increase and A air A air A air A air Process  To Increase and Increase	New indicator	21		BASELI NE 2023/24
VARI REAS MEA ANC ON SURE ASS OLIO FOR S TO ESS OF VARIA IMPR MEN EVIDEN IMPR MEN CE UIDEN TO ESS OF VARIA IMPR MEN EVIDEN IMPR MEN EVIDEN TO ESS OF VARIA IMPR MEN EVIDEN IMPR MEN EVIDEN TO ESS OF VARIA IMPR MEN EVIDEN TO ESS OF WARIA IMPR MEN EVIDEN TO	Z	Z A	П	WARD NUMBE R
VARI REAS MEA ANC ON SURE ASS OLIO FOR S TO ESS OF VARIA IMPR MEN EVIDEN IMPR MEN CE UIDEN TO ESS OF VARIA IMPR MEN EVIDEN IMPR MEN EVIDEN TO ESS OF VARIA IMPR MEN EVIDEN IMPR MEN EVIDEN TO ESS OF VARIA IMPR MEN EVIDEN TO ESS OF WARIA IMPR MEN EVIDEN TO	Traffic pounding store at Tshiulungoma constructed by June 2025	4 air conditioners purchased and installed in Thulamela Head office by June 2025	O INCREASE INS	ANNUAL TARGETS
VARI REAS MEA ANC ON SURE ASS OLIO FOR S TO ESS OF VARIA IMPR MEN EVIDEN IMPR MEN CE UIDEN TO ESS OF VARIA IMPR MEN EVIDEN IMPR MEN EVIDEN TO ESS OF VARIA IMPR MEN EVIDEN IMPR MEN EVIDEN TO ESS OF VARIA IMPR MEN EVIDEN TO ESS OF WARIA IMPR MEN EVIDEN TO	Housing	Housing	STITUTION	Z,
VARI REAS MEA ANC ON SURE ASS OLIO FOR S TO ESS OF VARIA IMPR MEN EVIDEN IMPR MEN CE UIDEN TO ESS OF VARIA IMPR MEN EVIDEN IMPR MEN EVIDEN TO ESS OF VARIA IMPR MEN EVIDEN IMPR MEN EVIDEN TO ESS OF VARIA IMPR MEN EVIDEN TO ESS OF WARIA IMPR MEN EVIDEN TO	Own funding	Own funding	AL CAPAC	FUNDIN G SOURC E
VARI REAS MEA ANC ON SURE ASS OLIO FOR S TO ESS OF VARIA IMPR MEN EVIDEN IMPR MEN CE UIDEN TO ESS OF VARIA IMPR MEN EVIDEN IMPR MEN EVIDEN TO ESS OF VARIA IMPR MEN EVIDEN IMPR MEN EVIDEN TO ESS OF VARIA IMPR MEN EVIDEN TO ESS OF WARIA IMPR MEN EVIDEN TO	000	000 R150	ITY, EFFI	BUDG ET
VARI REAS MEA ANC ON SURE ASS OLIO FOR S TO ESS OF VARIA IMPR MEN EVIDEN IMPR MEN CE UIDEN TO ESS OF VARIA IMPR MEN EVIDEN IMPR MEN EVIDEN TO ESS OF VARIA IMPR MEN EVIDEN IMPR MEN EVIDEN TO ESS OF VARIA IMPR MEN EVIDEN TO ESS OF WARIA IMPR MEN EVIDEN TO	N/A	4 air conditio conditio conditio conditio conditio conditio conditions and conditions are also confice conditions are also confice conditions are also confice conditions are also conditi	CIENCY A	MID YEAR TARG ET
SURE ASS OLIO BR STO ESS OF RIA IMPR MEN EVIDEN Pert done Docess Target Targ Order & completi on achiev achiev of tare yet alized the lears of the lears  WA N/A N/A Specifica advertise ment & appointm ent letter	Z Þ	4 air conditio conditio conditio conditio conditio conditio conditions not purchas ed and installed in Thulam ela Head office		MID YEAR ACTU AL
SURE ASS OLIO BR STO ESS OF RIA IMPR MEN EVIDEN Pert done Docess Target Targ Order & completi on achiev achiev of tare yet alized the lears of the lears  WA N/A N/A Specifica advertise ment & appointm ent letter	Z	4 air conditi conditi noners not purcha sed and installe d in Thula mela Head office	CTIVENE	
PMS OLIO ESS OF MEN EVIDEN T CE  Targ Order & et not completi achie on ved certificat e ment & appointm ent letter	N A	Process delayed due to the issue of delegati on of powers that are not yet finalized on the orders and certifica tes	and advert	
PORTF OLIO OF EVIDEN CE Order & completi on certificat e Specifica tion, advertise ment & appointm ent letter	Z	Target not achiev ed	advert done	MEA SURE S TO IMPR OVE
	Z A	Targ et not achie ved		
DEPT Technica Services Services	Specification, advertise ment & appointment letter	Order & completi on certificat e		PORTF OLIO OF EVIDEN CE
	l echnica     Services	Technica   Services		DEPT

## 4.2. BASIC SERVICE DELIVERY (40)

ώ	5	-	R MBE
To construct Outdoor Gym at Makwarela by June 2025	Percentage of Integrated National Electrification -Programme (INEP) Grant spent	Percentage of Municipal Infrastructure Grant spent by June 2025	KEY PERFORM ANCE IDICATOR/ MEASURA BLE OBJECTIV E
New indicato	100%	100%	BASE LINE 2023/2 4
17	Z >	NiA	WARD NUMBE R
Outdoor Gym at Makwar ela constru cted by June 2025	100% of Integrat ed National Electrifi cation-Programme (INEP) Grant spent by June 2025	100% of Municip al Infrastru cture Grant spent by June 2025	ANNU AL TARG ETS
Sports Develop ment	MM	MM	PROG RAMM
Own funding	IVE P	MIG	FUNDING
R100 000	OPEX	CAPE	BUD
Outdoor Gym constructed at Makwarela	50% of integrated National Electrification -Programme (INEP) Grant spent	MM MIG CAPE 50% of X Municipal Municipal of Municipal Mu	MID YEAR TARGET
Outdoor Gym not constructe d at Makwarela	51% of integrated National Electrificati on-Programm e (INEP) Grant spent	66.4% of Municipal Infrastruct ure Grant spent	MID YEAR ACTUAL
Outdoor Gym not constru cted at Makwar ela	+ 1% of integrat ed National Electrification-Programme (INEP) Grant spent	+16.4% of Municip al Infrastru cture Grant spent	VARIA NCE
Slow progres s on site by the service provider	Service Provide r progres sing faster.	Service Provide r progres sing faster.	REAS ON FOR VARIA NCE
Interventi on meetings and close monitorin	None	None	MEASU RES TO IMPRO VE
Targ et not achie ved	Targ et achie ved	Targ et achie ved	PMS ASS ESS MEN T
Progres s report & complet ion certifica te	INEP Expendi ture report	MIG Expendi ture	PORT FOLIO OF EVIDE NCE
Municipal Manager	Municipal Manager	Municipal Manager	DEPT

6.	ζn	4.		INDI CAT OR NU NBE
To lay stormwater pipe & box cutting for	To upgrade Lwamondo Territorial Council access road from gravel to paving by June 2025 (Multi-Year)	To upgrade Ha- Makhuvha Ring Road from gravel to asphalt and stormwater by June 2025 (Multi- Year)		KEY PERFORM ANCE IDICATOR/ MEASURA BLE OBJECTIV E
Prelimin ary design	Detailed design	3km roadbed		BASE LINE 2023/2 4
32	33	19		WARD NUMBE R
To lay 2km stormw ater	2km roadbed of Lwamo ndo Territori al Council access road constru cted by June 2025 (Multi-	8.10km of Ha- Makhuv ha ring road upgrade d from gravel to asphalt and 6 949m stormw ater by June 2025 (Multi-		ANNU AL TARG ETS
Road	Roads	Roads	IMPRO\	PROG RAMM E
MIG	MIG	MIG	/E ACCESS 1	FUNDING SOURCE
R21 0 59 949	R25 000 000	R33 300 000	TO SUST	BUD GET
Detailed design, Specification &	Specification, advertiseme nt & appointment of service provider	2km selected layer & 2km base	MPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY	MID YEAR TARGET
Detailed design, Specificati on &	Specificati on & advertise ment	2.7km base constructe d	RVICE DELIV	MID YEAR ACTUAL
None	Appoint ment of service provider not done	+0.7km base constru cted	/ERY	VARIA NCE
None	Delay in finalizati on of evaluati on process	Contrac tors are progres sing fast		REAS ON FOR VARIA NCE
None	Fastrack evaluatio n process	None		MEASU RES TO IMPRO VE
Targ et achie ved	Targ et not achie ved	Targ et achie ved		ASS ESS ESS MEN
Detailed design report, specific	Specific atton, advertis ement, appoint ment letter, site handov er minutes progres s report	Progres s report & s report of the complet ion certifica te		PORT FOLIO OF EVIDE NCE
Municipal Manager	Municipal Manager	Municipal Manager		DEPT

.7			R MBE
To upgrade Thohoyando u Block M Streets Phase 1 from gravel to paving coupled with storm within R293 Towns by June 2025 (Multi-Year)	upgrading of Mapate access road from gravel to asphalt by June 2025		KEY PERFORM ANCE IDICATOR/ MEASURA BLE OBJECTIV E
Tender advert			BASE LINE 2023/2 4
41			WARD NUMBE R
Appoint ment of contract or and site establis hment for upgrading of 2.1km Thohoy andou Block M Internal Streets Phase 1 from gravel to paving within R293	pipe & box cutting for upgradi ng of Mapate access road from gravel to asphalt by June		ANNU AL TARG ETS
Roads		IMPROV	PROG RAMM E
Own funding		IMPROVE ACCESS	FUNDING SOURCE
R6 495 000		TO SUST	BUD GET
N/A	advertiseme nt	TO SUSTAINABLE SERVICE DELIVERY	MID YEAR TARGET
N/A	advertise ment done	RVICE DELI	MID YEAR ACTUAL
N/A		/ERY	VARIA NCE
N/A			REAS ON FOR VARIA NCE
N/A			MEASU RES TO IMPRO VE
N/A			PMS ASS ESS MEN T
Appoint ment letter, Progres s report, suite handov er minutes	ation, advertis ement, appoint ment letter, progres s report		PORT FOLIO OF EVIDE NCE
Municipal Manager			DEPT

ဖ	,∞		R MBE REPORT
Percentage of indigent household earning less than R3500 per month that are receiving free basic electricity Services by June 2025	To upgrade Tshilungoma Ring Road from gravel to asphalt by June 2025		KEY PERFORM ANCE IDICATOR/ MEASURA BLE OBJECTIV E
999	New indicato		BASE LINE 2023/2 4
N/A	20		WARD NUMBE R
indigent househ olds earning less than R3500 per month that receive free basic electricit y services by June 2025	by June 2025 (Multi - Year) Year) Prelimin ary design of Tshilun goma Ring Road by June 2025	Towns	ANNU AL TARG ETS
Revenu e Manage ment	Road	IMPROV	PROG E RAMM
Own funding	MIG	MPROVE ACCESS	FUNDING SOURCE
OPEX	R 500	OSUSI	BUD
indigent households earning less than R3500 per month that receive free basic electricity services	N/A	10 SUSTAINABLE SERVICE DE	MID YEAR TARGET
100% of indigent household s earning less than R3500 per month that receive free basic electricity services done	N/A	KVICE DELIV	MID YEAR ACTUAL
None	N/A		VARIA NCE
None	N/A		REAS ON FOR VARIA NCE
None	N/A		MEASU RES TO IMPRO VE
Targ et achie ved	N/A		PMS ASS ESS MEN T
Benefici ary list	Prelimin ary Design Report (MIG)		PORT FOLIO OF EVIDE NCE
Budget and Treasury Y	Municipal Manager		DEPT

		S	
	10.	11.	12.
	Percentage of indigent households earning less R3 500 per month that receives free basic waste services by June 2025	Number of reports on tenders awarded each quarter prepared by June 2025	Percentage of households in urban areas having access to basic services level of solid waste removal per
	1450	4	20 069
	NA A	N/A	N/A
	100% of indigent househ olds earning less R3 500 per month receive free basic waste services by June 2024	reports on tenders awarde d each quarter prepare d by June 2025	100% househ olds in urban areas having access to basic services level of solid waste
IMPROV	Revenu e Manage ment	Supply Chain Manage ment	Waste Manage ment
	Own	Own Funding	Own Funding
LSUS OI	OPEX	OPEX	OPEX
AINABLE SEI	100% of indigent households earning less R3 500 per month that receive free basic waste services	2 reports on tenders awarded each quarter prepared	100% households in urban areas having access to basic services level of solid waste removal per week
	100% of indigent household searning less R3 500 per month that receive free basic waste services	2 reports on tenders awarded each quarter prepared	100% household s in urban areas having access to basic services level of solid waste
ERY	None	None	None
	None	None	None
	None	None	None
	Targ et achie ved	Targ et achie ved	Targ et achie ved
	Benefici ary list	Tender register	Biling Report / job cards
	Budget and treasury	Budget and Treasury	Commun ity Services
100101111111111111111111111111111111111	IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY	Percentage 1450 N/A 100% of Revenu of indigent households earning less R3 500 per receives free basic waste June 2025 by June 2024	Percentage 1450 N/A 100% of Revenu Own findigent households earning less 2500 per ment basic waste services by June 2025  Number of awarded each quarter prepared by June 2025  Num 2025  Num 2025  Num 2026  Num 2026

R MBE			,3	14.
PERFORM ANCE IDICATOR/ MEASURA BLE OBJECTIV		week by June 2025	Number of households in rural areas having access to basic services level of solid waste removal per week by June 2025	Number of villages having access to a common/ide nitried point of basic level of waste removal per week by June 2025
BASE LINE 2023/2 4			7 148	102
WARD NUMBE R			Z >	N/A
ANNU AL TARG ETS		removal per week by June 2025	7 148 househ olds in rural areas having access to basic services level of solid waste removal per week by June 2025	128 villages having access to a commo n/identif ied point of basic level of waste removal
PROG RAMM E	IMPRO\		Waste manage ment	Waste Manage ment
FUNDING SOURCE	MPROVE ACCESS TO SUSTAINABLE		Own Funding	Own Funding
BUD GET	TSUS O		OPEX	OPEX
MID YEAR TARGET	AINABLE SE		7 148 households in rural areas having access to basic services level of solid waste removal per week	128 villages having access to a common/ide ntified point of basic level of waste removal per week
YEAR ACTUAL	SERVICE DELIV	removal per week done	7 148 household s in rural areas having access to basic services level of solid waste removal per week done	villages having access to a common/i dentified point of basic level of waste removal per week done
VARIA NCE	ELIVERY		None	None
REAS ON FOR VARIA NCE			None	None
MEASU RES TO IMPRO VE			None	None
PMS ASS ESS MEN T			Targ et achie ved	Targ et achie ved
PORT FOLIO OF EVIDE NCE			Househ old list /Job cards	Village list/job cards
DEPT			Commun ity Services	Commun ity Services

17.	16.	15.		R MBE
To construct Gundani land fill cell by June 2025	To construct Thohoyando u new land fill cell by June 2025 (Multi-Year)	Percentage of businesses that receive refuse removal at least once per week by June 2025		KEY PERFORM ANCE IDICATOR/ MEASURA BLE OBJECTIV E
Prelimin ary design	Feasibili ty study	1 641		BASE LINE 2023/2 4
02	18	N/A		WARD NUMBE R
Gundan i land fill cell constru cted by June 2025	Thohoy andou new land fill cell earthwo rk constru cted by June 2025 (Multi-Year)	busines ses that receive refuse removal at least once per week by June 2025	week by June 2025	ANNU AL TARG ETS
Waste Manage ment	Waste Manage ment	Waste Manage ment	IMPROV	PROG RAMM E
MIG	MIG	Own Funding	E ACCESS	FUNDING SOURCE
R6 98 4 730	R286 307	OPEX	OSUST	BUD
Approval of cell designs and Construction of earthworks	Approval of cell designs	100% of businesses that receive refuse removal at least once per week	MPROVE ACCESS TO SUSTAINABLE SERVICE D	MID YEAR TARGET
Approval of cell designs not done	Approval of cell designs not done	100% Businesse s that receive refuse removal at least once per week done	RVICE DELIV	MID YEAR ACTUAL
Approv al of cell designs	Approv al of cell designs not done	None	ELIVERY	NCE NCE
The Depart ment of Water and Sanitati on is still busy	The Depart ment of Water and Sanitati on is still busy with the designs	None		REAS ON FOR VARIA NCE
Make constant Follow-up with the compete nt authority	Make constant Follow-up with the compete nt authority for the progress	None		MEASU RES TO IMPRO VE
Targ et not achie ved	Targ et not achie ved	Targ et achie ved		PMS ASS ESS MEN T
Approv al letter, photos, progres s report/ complet ion certifica	Approv al letter, photos, progres s report/ complet ion certifica te	Billing report / job cards		PORT FOLIO OF EVIDE NCE
Commun ity Services	Commun ity Services	Commun ity Services		DEPT

21.	20.	19.	18.			R MBE REPORTED
To construct screen wall fence at	To construct screen wall fence at Mbaleni cemetery by June 2025	To construct a boundary wall at Makonde Stadium by June 2025	To develop Gundani land fill site by June 2025 (Multi Year)			KEY PERFORM ANCE IDICATOR/ MEASURA BLE OBJECTIV E
New indicato	Foundat ion brick work	Brick work	Prelimin ary design			BASE LINE 2023/2 4
38	17	10	02			WARD NUMBE R
Screen wall fence	Screen wall fence constru cted at Mbaleni Cemete ry by June 2025	Bounda ny wall constru cted at Makond e Stadium by June 2025	Gundan i land fill site develop ed by June 2025 (Multi- Year)			ANNU AL TARG ETS
Housing	Housing	Housing	Waste Manage ment		IMPROV	PROG RAMM E
Own Funding	Own Funding	Own Funding	MIG		MPROVE ACCESS 1	FUNDING
000 000	R500 000	R700 000	R1 000 00 0		TO SUST	BUD GET
Specification, advertiseme nt,	Boundary wall constructed at Mbaleni Cemetery	Boundary wall constructed at Makonde Stadium	N/A		SUSTAINABLE SEF	MID YEAR TARGET
Specificati on,	Boundary wall constructe d at Mbaleni Cemetery	Boundary wall constructe d at Makonde Stadium	N/A		SERVICE DELIVERY	MID YEAR ACTUAL
Specific ation,	None	None	N/A		VERY	VARIA NCE
Delay in the finalizati	None	None	N/A	with the designs		REAS ON FOR VARIA NCE
Fastrack specificat ion and	None	None	N/A	for the progress		MEASU RES TO IMPRO VE
Targ et not	Targ et achie ved	Targ et achie ved	N/A			PMS ASS ESS MEN T
Specific ation, advertis	Progres s report & Comple tion certifica te	Progres s report & Comple tion certifica te	Specific ation, advert, appoint ment Letter, photos, progres s report/ complet ion certifica			PORT FOLIO OF EVIDE NCE
Technica       Services	Technica   Services	Technica   Services	Commun ity Services			DEPT

23.	22.			INDI CAT OR NU RBE
To construct Tshikombani testing station by June 2025 (Multi-Year)	To construct Tshaulu testing station by June 2025 (Multi - Year)	Shayandima cemetery by June 2025		KEY PERFORM ANCE IDICATOR/ MEASURA BLE OBJECTIV E
Brick work and roofing	Detailed design			BASE LINE 2023/2 4
27	08			WARD NUMBE R
Tshiko mbani testing station constru cted by June 2025 (Multi- Year)	Appoint ment of service provider for Tshaulu testing station construction by June 2025 (Multi-Year)	constru cted at Shayan dima Cemete ry by June 2025		ANNU AL TARG ETS
Housing	Housing		IMPROV	PROG E
Own funding	Own funding		MPROVE ACCESS 1	FUNDING
R10 000	R10 000		TSUS O	BUD
N/A	N/A	appointment of service provider, Site handover and establishmen t	TO SUSTAINABLE SERVICE DELIVERY	MID YEAR TARGET
N/A	N/A	advertise ment, appointme nt of service provider, Site handover and establishm ent not done	RVICE DELIV	MID YEAR ACTUAL
N/A	N/A	advertis ement, appoint ment of service provider , Site handov er and establis hment	/ERY	VARIA NCE
N/A	N/A	on of the specific ation and advertis ement		REAS ON FOR VARIA NCE
N/A	N/A	advertise ment		MEASU RES TO IMPRO VE
N/A	N/A	achie ved		PMS ASS ESS MEN T
Comple tion certifica te	Specific ation, advertis ement, appoint ment letter	ement, appoint ment letter, Progres s report & Comple tion certifica te		PORT FOLIO OF EVIDE NCE
Technica I Services	Technica I Services			DEPT

25.	24.		R MBE
Number of households electrified at (Ha-Makhuvha, Munangwe, Tshilavulu, Ha-Luvhimbi, Khubvi & Mukomawab ani) by June 2025	To install Solar Systems at Thulamela Head Office & Thohoyando u Town Hall by June 2025		KEY PERFORM ANCE IDICATOR/ MEASURA BLE OBJECTIV E
1750	02		BASE LINE 2023/2 4
25,08,04,1 2,11,06	N/A		WARD NUMBE R
househ househ olds electrifi ed at (Ha-Makhuv ha (82), Munang we (82), Tshilav ulu (148), Ha-Luvhim bi (82), Khubvi (163)	2 Solar System s installed at Thulam ela Head Office (1) and Thohoy andou Town Hall (1) by June 2025		ANNU AL TARG ETS
Electrici ty	Electrici ty	IMPRO\	PROG RAMM E
Own Fund	Own Funding	IMPROVE ACCESS	FUNDING SOURCE
R14 617 000	R9 00 0 000	TO SUST	BUD
Appointment of service provider and site handover Planting of poles & Stringing of MV and LV lines	Specification, advertiseme nt, appointment of 2 Solar Systems installed at Thulamela Head Office (1) and Thohoyando u Town Hall (1)	TO SUSTAINABLE SERVICE D	MID YEAR TARGET
Planting of poles at Tshilavulu	Specificati on, advertise ment, appointme nt of 2 Solar Systems installed at Thulamela Head Office (1) and Thohoyan dou Town Hall (1)	RVICE DELIV	MID YEAR ACTUAL
Poles not planted at (Ha-Makhuv ha, Munang we (, Tshilav ulu (, Ha-Luvhim bi, Khubvi & Mukom awaban i	Specific ation, advertis ement, appoint ment of 2 Solar System s installed at Thulam ela Head Office (1) and Thohoy andou Town Hall (1)	ELIVERY	VARIA NCE
Delay in appoint ment of service provider	Delay in the finalizati on of the specific ation and advertis ement		REAS ON FOR VARIA NCE
Service providers appointe d and the designs are approved	Fastrack specificat ion and advertise ment		MEASU RES TO IMPRO VE
Targ et not achie ved	Targ et not achie ved		PMS ASS ESS MEN T
Target not achieve d	Specific ation, advertis ement, appoint ment letter and complet ion certifica te		PORT FOLIO OF EVIDE NCE
Technica   Services	Technica     Services		DEPT

CAT OR NU MBE R			26.	27.	28.
PERFORM ANCE IDICATOR/ MEASURA BLE OBJECTIV E			To construct streetlights from Tshikevha to Sibasa by June 2025	To rehabilitate streetlights from JJ motors to Sibasa Caltex by June 2025	To construct Thohoyando u K & K Portion streets phase1 from gravel to asphalt by
LINE 2023/2 4			Practica   complet ion certifica te	Practica   complet   complet   certifica   te	1,5 km base layer
NUMBE R			23	22,23	41
AL TARG ETS		& Mukom awaban i (41) by June 2025	3.6 km streetlig hts from Tshikev ha to Sibasa constructed by June 2025	4.8 km streetlig hts from JJ motors to Sibasa Caltex rehabilit ated by June 2025	7 km constru cted from gravel to asphalt at Thohoy
RAMM	IMPROV		Electrici ty	Electrici ty	Roads
SOURCE	MPROVE ACCESS T		Own Funding	Own funding	Own funding & MIG
GET	TO SUST		R10 000	000 R10	R24 221 014
TARGET	SUSTAINABLE SEF	11	3.6 km Streetlights from Tshikevha to Sibasa constructed	4.8 km Streetlights from JJ motors to Sibasa Caltex rehabilitated	6.5km base layer constructed and 2 km of Surfacing with asphalt constructed
YEAR ACTUAL	SERVICE DELIVERY		3.6 km Streetlight s from Tshikevha to Sibasa constructe d	4.8 km Streetlight s from JJ motors to Sibasa Caltex rehabilitat ed	7.0 km base layer & 7.0 km of surfacing with asphalt done
NCE	/ERY		None	None	+1.5 km base layer and +5km of surfacin g with asphalt
ON FOR VARIA NCE			None	Zone	Fast progres s by the contract or
RES TO IMPRO VE			None	None	None
ASS ESS MEN T			Targ et achie ved	Targ et achie ved	Targ et achie ved
FOLIO OF EVIDE NCE			Comple tion certifica te	Comple tion certifica te	Progres s report, Practica   Comple tion & Comple
- -			Technica       Services	Technica   Services	Technica   Services

R MBE R PER PER PER PER PER PER PER PER PER	29.
PERFORM ANCE IDICATOR/ MEASURA BLE OBJECTIV E  June 2025 (Multi-Year)  Number of square meters of potholes repaired from (Hollywood to Sibasa,	Number of square meters of potholes repaired from (Hollywood to Sibasa, Itsani to Shayandima ring road, Makwarela ring road (Queen Mushinye Str, Thovhele Raluswielo Str), Thohoyando u (Magumo Str, Mpandeli Mphaphuli Str, Green valley) by June 2025
BASE LINE 2023/2 4 4 23 100 square meters	23 100 square meters
WARD NUMBE R	17,21,37,3 8
ANNU AL TARG ETS  ETS  andou K & K Portion streets phase 1 by June 2025 (Multi- Year) 5 600 square meters of pothole s repaired	square meters of square pothole s pothole s repaired from (1 400 square meters from Hollywo od to Sibasa ,1 400 square meters from Itsani to Shayan dima ring road, 1 400 square meters from Makwar
E IMPROV	Roads
ROG SOURCE  MPROVE ACCESS  Coads  Own funding	Own funding
GET TO SUST R6 000 000	000 R6
BUD MID YEAR YEAR YEAR YEAR ACTU.  TO SUSTAINABLE SERVICE D  R6 3 600 square of potholes repaired from (900 square meter from (900 square from	3 600 square meters of potholes repaired from (900 square meter from Hollywood to Sibasa, 900 square meter from Itsani to Shayandima ring road, 900 square meter from Makwarela ring road (Queen Mutshinye Str., Thovhele Raluswielo Str), 900 square meter from Mutshinye Str., Thohoyando u (Magumo Str, Mpandeli Mphaphuli Str, Green valley)
YEAR ACTUAL  RVICE DELIN  RVICE DELIN  3 600  square meters of potholes repaired from (900 square) square	square meters of potholes repaired from (900 square meter from Hollywood to Sibasa 900 square meter from Itsani to Shayandi ma ring road, 900 square meter from Makwarela ring road (Queen Mutshinye Str., 900 square Thovhele Raluswielo Str), 900 square meter from Mutshinye Str.
VARIA NCE  AL  NCE  3 600  square meters of meters of pothole squared  repaired	square meters of pothole s repaired from (900 square meter from Hollywo od to Sibasa ,900 square meter from Itsani to Shayan dima ring road, 900 square meters from the square meter from the square meter from the square meters from the square meters from the square meters from Makwar
FOR VARIA NCE  Delay in the issuing of the work orders	Delay in the issuing of the work orders
MEASU RES TO IMPRO VE  Fastrack the process of issuing of work orders	Fastrack the process of issuing of work orders
ASS ESS MEN T	Targ et not achie ved
Progres s report and Comple tion certifica te	Progres s report and Comple tion certifica te
DEPT Technica Services	Technica     Services

30.			R MBE
Percentage of loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at DE Paradise to old KFC Access Road			KEY PERFORM ANCE IDICATOR/ MEASURA BLE OBJECTIV E
Tender Evaluati on			BASE LINE 2023/2 4
22			WARD NUMBE R
100 % loading bays, sidewal k, streetlig hts, asphalt surfacin g and landsca ping at DE	ela ring road (Queen Mutshin ye Str, Thovhel e Raluswi elo Str), 1 400 square meters from Thohoy andou (Magum o Str, Mpande li Mphaph uli Str, Green valley) by June		ANNU AL TARG ETS
Roads		IMPROV	PROG RAMM E
Own funding and NDP		'E ACCESS	FUNDING SOURCE
R10 0 70 000		TO SUST	BUD GET
40% loading bays, sidewalk, streetlights, asphalt surfacing and landscaping at DE Paradise to old KFC Access Road constructed		MPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY	MID YEAR TARGET
do% loading bays, sidewalk, streetlights asphalt surfacing and landscapin g at DE Paradise to old KFC	Thohoyan dou (Magumo Str. Mpandeli not done	RVICE DELI	MID YEAR ACTUAL
do% loading bays, sidewal k, streetlig hts, asphalt surfacin g and landsca ping at DE	ela ring (Queen Mutshin ye Str, Thovhel e Raluswi elo Str), 900 square	/ERY	VARIA NCE
Change of scope by the National Treasur y (Funder )			REAS ON FOR VARIA NCE
Securing budget in 2025/202 6 FY			MEASU RES TO IMPRO VE
Targ et not achie ved			PMS ASS ESS MEN T
Progres s report			PORT FOLIO OF EVIDE NCE
Technica I Services			DEPT

32.	31.			R R R R R R R R R R R R R R R R R R R
To construct internal street from gravel to paving within	To upgrade from gravel to asphalt within R293 Towns of Thohoyando u link road from block K to L by June 2025 (Multi-Year)	constructed by June 2025 (Multi- Year)		KEY PERFORM ANCE IDICATOR/ MEASURA BLE OBJECTIV E
Detailed designs	1.7km selecte d layer			BASE LINE 2023/2 4
23	41			WARD NUMBE R
Appoint ment of contract or for Internal	2.6 km upgrade d from gravel to asphalt within R293 Towns of Thohoy andou link road from block K to L by June 2025 (Multi- Year)	Paradis e to old KFC Access Road constru cted by June 2025 (Multi- Year)		ANNU AL TARG ETS
Roads	Roads		IMPROV	PROG RAMM E
Own funding	MIG		MPROVE ACCESS	FUNDING SOURCE
2 500 000	5 000 000		TO SUST	BUD GET
N/A	2.6 km upgraded from gravel to asphalt within R293 Towns of Thohoyando u link road from block K to L	by June 2025 (Multi- Year)	TO SUSTAINABLE SERVICE DELIVERY	MID YEAR TARGET
N/A	0.92 km not upgraded from gravel to asphalt within R293	Access Road not constructe d by June 2025 (Multi- Year)	RVICE DELIN	MID YEAR ACTUAL
N/A	1.68km upgrade d from gravel to asphalt within R293	Paradis e to old KFC Access Road constru cted	/ERY	VARIA NCE
Z	Slow progres s by the Contrac tor and non-paymen t of submitt ed paymen t et certifica te			REAS ON FOR VARIA NCE
N/A	Speed up up contracto r progress and also allocation of funds to be able to make payment			MEASU RES TO IMPRO VE
N/A	Targ et not achie ved			PMS ASS ESS MEN T
Appoint ment letter, Progres s report	Progres s report & complet ion certifica te			PORT FOLIO OF EVIDE NCE
Technica       Services	Technica I Services			DEPT

34.	33.			OR NU RBE
Percentage of loading bays, sidewalk, streetlights, asphalt surfacing and landscaping	To rehabilitate surfaced roads and storm water within R293 Towns from JJ Motors to Hayani by June 2025	R293 (Thohoyando u Q) by June 2025 (multi- Year)		KEY PERFORM ANCE IDICATOR/ MEASURA BLE OBJECTIV E
Tender Evaluati on	New indicato			BASE LINE 2023/2 4
22	22,23			WARD NUMBE R
100% loading bays, sidewal k, streetlig hts, asphalt surfacin	10400 m² surface d roads and storm water within R293 Towns from JJ Motors to Hayani rehabilit ated by June 2025	Streets within R293 Towns (Thohoy andou Q) by June 2025 (Multi-Year)		ANNU AL TARG ETS
Road	Road		IMPRO!	PROG RAMM E
MIG	Own funding		IMPROVE ACCESS	FUNDING SOURCE
955 000	0 000		TO SUST	BUD GET
bays, sidewalk, streetlights, asphalt surfacing and landscaping at UIF to	4 800 m² surfaced roads and Storm water within R293 Towns rehabilitated		SUSTAINABLE SERVICE DELIVERY	MID YEAR TARGET
loading bays, 0% sidewalk, 33 % streetlights ,59% asphalt surfacing	4 800 m² surfaced roads and Storm water within R293 Towns not rehabilitat ed		RVICE DELIV	MID YEAR ACTUAL
Plus 60% loading bays, 40% sidewal k, plus 7% streetlig	4 800 m² surface d roads and Storm water within R293 Towns rehabilit ated		/ERY	NCE NCE
Traffic control during working hours and other progres s	Delay in the issuing of the work orders			REAS ON FOR VARIA NCE
Contract or to work shifts to catchup	Fastrack issuing of work orders			MEASU RES TO IMPRO VE
Targ et not achie ved	Targ et not achie ved			PMS ASS ESS MEN T
Progres s report and complet ion certifica te	Progres s report and complet ion certifica te			PORT FOLIO OF EVIDE NCE
Technica     Services	Technica   Services			DEPT

CAT OR NU MBE			35.	36.
PERFORM ANCE IDICATOR/ MEASURA BLE OBJECTIV E		at UIF to Shell Garage constructed by June 2025 (Multi- Year)	To upgrade Tshilamba phase 3 from gravel to asphalt by June 2025 (Multi -Year)	To construct Shayandima Ext 3 internal streets from gravel to paving by June 2025 (Multi-Year)
LINE 2023/2 4			Prelimin ary designe d	Tender advert
NUMBE R			03	38
AL TARG ETS		g and landsca ping at UIF to Shell Garage constru cted by June 2025 (Multi-Year)	3,76 km at Tshilam ba phase 3 upgrade d from gravel to asphalt by June 2025 (Multi-	Appoint ment of contract or for Shayan dima Ext 3 internal
RAMM	IMPROV		Road	Road
SOURCE	IMPROVE ACCESS T		MIG	Own funding
GET	TSUS O		R4 00 0 000	R9 500 000
TARGET	TO SUSTAINABLE SERVICE DELIVERY	Shell Garage Road constructed	3,76 km at Tshilamba phase 3 upgraded from gravel to asphalt	N/A
YEAR ACTUAL	<b>VICE DELIN</b>	and 0% landscapin g at UIF to Shell Garage Road constructe d	3 ,76 km at Tshilamba phase 3 phase 3 upgraded from gravel to asphalt	N/A
NCE	/ERY	hts, plus 19% asphalt surfacin g and 40% landsca ping at UIF to Shell Garage constru	None	N/A
FOR VARIA NCE		depend s on the complet ion of other	None	N/A
RES TO IMPRO VE			None	N/A
ASS ESS MEN T			Targ et achie ved	N/A
FOLIO OF EVIDE NCE			Comple tion Certifica te	Appoint ment letter, Progres s report
			Municipal Manager	Technica I Services

သ 8	37.			R MBE
To construct culverts in all 41 wards within Thulamela municipality by June	To construct internal streets from gravel to paving and lighting at Shayandima Industrial Area by June 2025 (Multi-Year)			KEY PERFORM ANCE IDICATOR/ MEASURA BLE OBJECTIV E
Advertis ement	Detailed designe d			BASE LINE 2023/2 4
03,10	38			WARD NUMBE R
5 Culverts constru cted within Thulam ela	Appoint ment of contract or for constru ction of Internal streets from gravel to paving and lightling of Shayan dima Industri al Area by June 2025 (Multi-Year)	from gravel to paving by June 2025 (Multi-Year)		ANNU AL TARG ETS
Road	Road		IMPRO\	PROG RAMM E
Own	MIG		MPROVE ACCESS 1	FUNDING SOURCE
R15 0 00 000	R1 00 0 000		TSUS O	BUD GET
Appointment of service provider & Site handover	NA		TO SUSTAINABLE SERVICE DE	MID YEAR TARGET
Appointme nt of service provider & Site handover not done	N/A			MID YEAR ACTUAL
Appoint ment of service provider &	N		LIVERY	VARIA NCE
Tender validity period expired	N/A			REAS ON FOR VARIA NCE
Fast process of specificat ion and readverti sement	N/A			MEASU RES TO IMPRO VE
Targ et not achie ved	N/A			PMS ASS ESS MEN T
Appoint ment letter, site handov er minutes	Appoint ment letter, Progres s report			PORT FOLIO OF EVIDE NCE
Technica       Services	Technica   Services			DEPT

R MBE			39.	40.
KEY PERFORM ANCE IDICATOR/ MEASURA BLE OBJECTIV E		2025 (Multi – Year)	To construct a boundary wall at Thohogando u landfill cell by June 2025	To construct Thulamela Buyback Centre by June 2025 (Multi- Year)
BASE LINE 2023/2 4			Foundat ion brickwo rk	Advertis ement
WARD NUMBE R			36	NA
ANNU AL TARG ETS		municip ality in all 41 wards wards by June 2025 (Multi – Year)	Bounda ry wall constru cted at Thohoy andou landfill cell by June 2025	Detailed design for Thulam ela Buybac k Centre by June 2025 (Multi-Year)
PROG RAMM E	IMPRO\		Technic al Service s	Technic al Service s
FUNDING SOURCE	'E ACCESS T		Own funding	Own Funding
BUD	TSUS OT		R3 00 0 000	R500 000
MID YEAR TARGET	MPROVE ACCESS TO SUSTAINABLE SERVICE D		Boundary wall constructed at Thohoyando u	Appointment of the consultant & Feasibility study
MID YEAR ACTUAL	RVICE DELIN		Boundary wall not constructe d at Thohoyan dou	Appointme nt of the consultant & Feasibility study not done
VARIA NCE	ELIVERY	Site handov er	Bounda ry wall constru cted at Thohoy andou	Appoint ment of the consult ant & Feasibili ty study
REAS ON FOR VARIA NCE			Slow progres s by the contract or	Backlog in the evaluati on of bids
MEASU RES TO IMPRO VE			Interventi on meetings for contracto r to speed up process	Fastrack specificat ion and re- advertise ment
PMS ASS ESS MEN T			Targ et not achie ved	Targ et not achie ved
PORT FOLIO OF EVIDE NCE		progres s report and complet ion certifica	Progres s report & complet ion certifica te	Appoint ment letter, Feasibili ty study & detailed design reports
DEPT			Technica     Services	Technica I Services

## 4.3. LOCAL ECONOMIC DEVELOPMENT (8)

4.	ယ	,2	.1.		CAT OR OR NU NBE
Number of job opportunities created through LED projects by June 2025	To create job opportunities through (EPWP) projects by June 2025	To construct Tshilamba Arts Centre by June 2025	To monitor the exhibition of Flea Markets by the municipality by June 2025		KEY PERFORMA NCE IDICATOR/ MEASURAB LE OBJECTIVE
135	409	Roof Beam	New indicato		BASE LINE 2023/2 4
N/A	N/A	03	N/A		WAR D NUM BER
202 job opportuniti es coordinate d through LED	600 job opportuniti es created through (EPWP) projects by June 2025	Tshilamba Arts Centre constructe d by June 2025	3 Exhibitions IFlea Markets monitored by the municipalit y by June 2025		ANNUAL TARGET S
Technic al Service s	Commu nity Service s	Housing	Econom ic and Develop ment		PROG RAMM E
MIG	Own funding	Own funding	Own funding		FUNDING SOURCE
OPEX	OPEX	R1 000 000	OPEX		BUDG ET
160 job opportunities coordinated through LED projects	600 job opportunities created through (EPWP) projects	Ceiling, electricity, plumbing constructed at Tshilamba Arts Centre constructed	2 Exhibitions/ Flea markets monitored	PROMOTE ECONOM	MID-YEAR TARGET
job opport unities coordi nated	job opport unities create d throug h (EPW P) project s	Tshila mba Arts Centre 95% compl eted	3 Exhibit ions/ Flea market s monito red		MID- YEAR ACTU AL
160 job opportuni ties coordinat ed through	+ 5 job opportuni ties created through (EPWP) projects	Tshilamb a 5% of Arts Centre to be complete d	+1 Exhibitio n/ Flea market monitore d	<b>C DEVELOPMENT</b>	VARIA NCE
All annual targets were achieved during	Allocated budget is sufficient to cater for extra 5 jobs	Exhauste d the budget	Unplann ed stakehol ders have requeste d to take part in the exhibition	MENT	REASO N FOR VARIA NCE
None	None	Speed up vireme nt proces s	None		MEA SURE S TO IMPR OVE
Target achiev ed	Target achiev ed	Target not achiev ed	Target achiev ed		PMS ASSE SSM ENT
Employ ment contract	Contrac t Employ ment	Progres s report & Comple tion certifica te	List of Exhibito rs and attenda nce register		PORT FOLIO OF EVIDE NCE
Technica       Services	Commun ity Services	Municipal Manager	Municipal Manager		DEPT

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

IND  KEY			
BASE WAR LINE D TARGET RAMM SOURCE ET TARGET YEAR NCE NFOR SURE ASSE FOLIO ACTU ACTU ACTU ACTU ACTU ACTU ACTU ACTU			CAT OR NU MBE
WAR ANNUAL PROG FUNDING BUDG MID-YEAR MID- VARIA REASO MEA NFOR SURE ASSE FOLIO ACTU VARIA STO SSM OF ENT EVIDE AL NCE IMPR ENT EVIDE NCE NSM OF ENT EVIDE N	To hold Twinning engagements meetings by June 2025		KEY PERFORMA NCE IDICATOR/ MEASURAB LE OBJECTIVE
ANNUAL PROG FUNDING BUDG MID-YEAR YEAR NCE N FOR SURE ASSE FOLIO S ET TARGET YEAR NCE N FOR SURE ASSE FOLIO VARIA S TO SSM OF ACTU NCE IMPR ENT EVIDE NCE IMPR ENT EVIDE NCE IMPR ENT EVIDE NCE NOMIC DEVELOPMENT  2 Twinning Econom Own Iconom	New indicato		BASE LINE 2023/2 4
PROG FUNDING SOURCE ET TARGET YEAR NCE N FOR SURE ASSE FOLIO ACTU NCE N FOR SURE ASSE FOLIO ACTU NCE NCE N FOR SURE ASSE FOLIO NCE NCE N FOR SM OF ENT EVIDE NCE NCE N FOR SM OF ENT EVIDE NCE NOWN OF ENT EVIDE NCE N N FOR SM OF ENT EVIDE NCE N N N N N N N N N N N N N N N N N	N/A		WAR D NUM BER
SOURCE ET TARGET YEAR NICE N FOR SURE ASSE FOLIO ACTU VARIA NCE IMPR ENT EVIDE OVE FROMOTE ECONOMIC DEVELOPMENT  TOM Own funding elop t			ANNUAL TARGET S
IDING BUDG MID-YEAR YEAR NCE N FOR SURE ASSE FOLIO ACTU ACTU NCE IMPR ENT EVIDE OVE OPEX  OPEX N/A N/A N/A N/A N/A N/A N/A N/A Draft or Final Fi	Econom ic Develop ment		PROG RAMM E
TARGET YEAR NCE NFOR SURE ASSE FOLIO VARIA S TO SSM OF AL NCE IMPR ENT EVIDE OVE PROMOTE ECONOMIC DEVELOPMENT  EX N/A N/A N/A N/A N/A N/A Draft or Final MOU Twinnin A N/A N/A N/A Draft or Final MOU Twinnin	Own funding		FUNDING SOURCE
- VARIA REASO MEA PMS FOLIO VARIA S TO SURE ASSE FOLIO VARIA S TO SSM OF NCE IMPR ENT EVIDE OVE OVE OVE OVE OTHER OF THE NCE OVE OVE OTHER OF THE NCE OVE OTHER OF THE NCE OVE OTHER OF THE NCE OTHER OTHER OF THE NCE OTHER O	OPEX		BUDG ET
- VARIA REASO MEA PMS FOLIO VARIA S TO SURE ASSE FOLIO VARIA S TO SSM OF NCE IMPR ENT EVIDE OVE OVE OVE OVE OTHER OF THE NCE OVE OVE OTHER OF THE NCE OVE OTHER OF THE NCE OVE OTHER OF THE NCE OTHER OTHER OF THE NCE OTHER O	N/A	PROMOTE ECC	MID-YEAR TARGET
T N/A N/A Letters/ N/A N/A Letters/ T N/A N/A Carters/ N/	N/A	10.	MID- YEAR ACTU AL
T N/A N/A Letters/ N/A N/A Letters/ T N/A N/A Carters/ N/	N/A	DEVELOP	VARIA NCE
PMS FOLIO SSM OF EVIDE NCE  N/A Letters/ Draft or Final MOU Twinnin	N/A	MENT	REASO N FOR VARIA NCE
PORT FOLIO OF EVIDE NCE NCE NCE NCE Tinal MOU Twinnin	N/A		MEA SURE S TO IMPR OVE
	N/A		ASSE SSM ENT
DEPT Planning and Develop ment			PORT FOLIO OF EVIDE NCE
	Planning and Develop ment		DEPT

# 4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (17)

2.	. <del>.</del> `		INDICAT OR NUMBE R
Percentage of payment made to creditors	Percentage of Municipal Capital budget spent on infrastructur e projects (organizatio nal) by June 2025		KEY PERFORM ANCE IDICATOR/ MEASURA BLE OBJECTIV E
100%	53%		BASELIN E 2022/23
N/A	N/A		WARD NUMBER
100% Payment made to creditors	100% of Municipal Capital Budget spent on infrastruct ure projects (organizati onal) by June 2025		ANNUAL TARGETS
Expenditu re Managem ent	MM	SOUND	PROGRA MME
Own Funding	Own funding & MIG	=INANCIAL	FUNDIN G SOURC E
OPEX	CAPE X	MANAGE	BUDG ET
100% Payment made to creditors	50% of Municipal Capital budget spent on infrastruc ture projects (Organiz ational)	SOUND FINANCIAL MANAGEMENT & VIABILITY	MID - YEAR TARGET
100% Payment made to creditors	34.27% of Municipal Capital budget spent on infrastruc ture project (organiza tional)	BILITY	MID- YEAR ACTUAL
None	15.73% of of Municip al Capital budget not spent on infrastr ucture project (organi zational)		VARIA NCE
None	Poor budget plannin g by Technic al Service s		REASO N FOR VARIA NCE
None	Proper budget planning and assessm ent will be done to avoid poor planning		MEASU RES TO IMPROV E
Target achieve d	Target not achieve d		PMS ASSES SMENT
Credit or Ageing	Expen diture Report		PORT FOLIO OF EVIDE NCE
Budget and Treasur y	Municip al Manage r		DEPT

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June 2025	Register quarterly by	To update indigent,	Number of Reports on debt collected prepared by June 2025	of revenue collected on total billing by June 2025	Doron	Number of creditor reconciliations prepared by June 2025	within 30 days by June 2025		KEY PERFORM ANCE IDICATOR/ MEASURA BLE OBJECTIV E
		, <u></u>	4	5	150/	12			BASELIN E 2022/23
		N/A	Z/A	5	NIA	N/A			WARD NUMBER
	updated quarterly	Indigent register	4 Report of debt collected prepared by June 2025	revenue revenue collected on total billing by June 2025	2025	12 creditors reconciliati ons prepared by June	within 30 days by June 2025		ANNUAL TARGETS
	ent	Revenue Managem	Revenue Managem ent	Managem ent		Expenditu re Managem ent		SOUND F	PROGRA
		Own Funding	Own Funding	Funding		Own Funding		INANCIAL	FUNDIN G SOURC E
		OPEX	OPEX	C	000	OPEX		MANAGE	BUDG ET
	updated	Indigent register	Reports of debt collected and prepared	revenue collected on total billing	450/	creditors reconcilia tions n	within 30 days	SOUND FINANCIAL MANAGEMENT & VIABILITY	MID - YEAR TARGET
	updated	Indigent register	Reports of debt collected and prepared	revenue collected on total billing	100/	6 creditors reconcilia tions prepared	within 30 days	BILITY	MID- YEAR ACTUAL
		None	None	revenu e not collecte d on total billing	50/	None			VARIA NCE
		None	None	of non- paymen t, unregist ered govern ment properti es & non- paymen t of debt by govern ment departm ent	0.4	None			REASO N FOR VARIA NCE
		None	None	over debt to debt collection & engage public works on registrati on of property.		None			MEASU RES TO IMPROV E
	۵	Target achieve	Target achieve d	not not achieve	Topicot	Target achieve d			PMS ASSES SMENT
	Indige nt	Updat ed	Debtor s' collecti on Report	Report	2	Credit ors Recon ciliatio	analysi s		PORT FOLIO OF EVIDE NCE
	Treasur y	Budget and	Budget and Treasur y	and Treasur y		Budget and Treasur y			DEPT

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10.	,	9.	. 7		INDICAT OR NUMBE R
Number of DMP reports prepared & submitted to EXCO by June 2025	Percentage of unauthorize d, irregular, and fruitless expenditure managed & maintained quarterly by June 2025	To update Assets, register quarterly by June 2025	Number of physical assets verification conducted by June 2025		KEY PERFORM ANCE IDICATOR/ MEASURA BLE OBJECTIV E
New indicator	New indicator	_	2		BASELIN E 2022/23
N/A	N/A	N/A	N/A		NUMBER
12 DMP reports prepared & submitted to EXCO by June 2025	100% unauthoriz ed, irregular, and fruitless expenditur e mannaged & maintaine d quarterly by June 2025	Assets register updated by June 2025	2 physical assets verification conducted by June 2025	by June	ANNUAL TARGETS
Supply Ch Managem ent	Supply Chain Managem ent	Assets Managem ent	Assets Managem ent	SOUND	PROGRA
Own Funding	Own Funding	Own Finding	Own Funding	INANCIAL	SOURC E
OPEX	OPEX	OPEX	OPEX	MANAGE	BUDG ET
6 DMP reports prepared & submitte d to EXCO	100% unauthori zed, irregular, and fruitless expendit ure managed & maintain ed quarterly	Assets register updated quarterly	N/A	SOUND FINANCIAL MANAGEMENT & VIABIL	MID - YEAR TARGET
4 DMP reports prepared submitte d to EXCO	100% unauthori zed, irregular, and fruitless expendit ure managed & maintain ed quarterly	Assets register updated quarterly	N/A	BILITY	MID- YEAR ACTUAL
2 DMP reports not prepare d submitt ed to	None	None	N/A		VARIA NCE
Some EXCO meeting s were not conduct ed	None	None	N/A		REASO N FOR VARIA NCE
To communi cate with mayor's secretari at to have	None	None	N/A		MEASU RES TO IMPROV E
Target not achieve d	Target achieve d	Target achieve d	N/A		PMS ASSES SMENT
DMP reports Minute s of the Meetin	Unaut horize d, irregul ar, and fruitles s expen diture reports	Updat ed Assets Regist er	Asset verific ation report	Regist	PORT FOLIO OF EVIDE NCE
Budget and Treasur y	Budget and Treasur y	Budget and Treasur y	Budget and Treasur y		DEPT

		<b>—</b>		
13.	12.	11.		INDICAT OR NUMBE R
Number of financial manageme nt policies reviewed and adopted by Council by June 2025	Number of bank reconciliatio ns prepared by June 2025	To prepare & submit Annual Financial Statement to AGSA, COGHSTA, Provincial and National Treasury by August 2024		KEY PERFORM ANCE IDICATOR/ MEASURA BLE OBJECTIV E
10	12	_		BASELIN E 2022/23
N/A	N/A	N/A		WARD NUMBER
10 Financial managem ent policies reviewed and adopted by Council	12 bank reconciliati ons prepared by June 2025	Annual Financial Statement prepared & submitted to AGSA, COGHST A, provincial & National Treasury by August 2024		ANNUAL TARGETS
Budget and Treasury	Budget and Treasury	Budget and Treasury	SOUND	PROGRA MME
Own Funding	Own Funding	Own Funding	INANCIAL	FUNDIN G SOURC E
OPEX	OPEX	OPEX	MANAGEN	BUDG ET
N/A	6 bank reconcilia tions prepared	Annual Financial Stateme nt prepared & submitte d to AGSA, COGHS TA, provincial & National Treasury	SOUND FINANCIAL MANAGEMENT & VIABILIT	MID - YEAR TARGET
N/A	6 bank reconcilia tions prepared	Annual Financial Stateme nt prepared & submitte d to AGSA, COGHS TA, provincial & National Treasury	BILITY	MID- YEAR ACTUAL
N/A	None	None		VARIA NCE
N/A	None	None		REASO N FOR VARIA NCE
N/A	None	meetings on a monthly basis		MEASU RES TO IMPROV E
A/N	Target achieve d	Target achieve d		PMS ASSES SMENT
Counci    resolut  ion	Bank reconc iliation s	Signed proof of submi ssion of AFS to AGSA, COGH STA, Provin cial & Nation al		PORT FOLIO OF EVIDE NCE
Budget and Treasur y	Budget and Treasur y	Budget and Treasur y		DEPT

5	Ş Ç	14.		INDICAT OR NUMBE R
and approve adjusted budget by June 2025	& table draft & final annual budgets to council by June 2025	Number of section 71 reports compiled and submitted to Provincial Treasury within 10 days as per section 71 of MFMA by June 2025		KEY PERFORM ANCE IDICATOR/ MEASURA BLE OBJECTIV E
_	-	12		BASELIN E 2022/23
Z		N/A		WARD NUMBER
Adjusted budget compiled and approved by June 2025	final annual annual budgets prepared & tabled to council by June 2025	12 Section 71 reports compiled and submitted to Provincial Treasury within 10 days as per section 71 of MFMA by June 2025	by June 2025	ANNUAL TARGETS
and Treasury	Treasury	Budget and Treasury	SOUNDF	PROGRA MME
Funding	Funding	Own Funding	INANCIAL	FUNDIN G SOURC E
C Tr X	X C & C R P E	OPEX	MANAGE	BUDG ET
Ž	5	6 Section 71 reports compiled and submitte d to provincial Treasury within 10 days as per the section 71 of MFMA	SOUND FINANCIAL MANAGEMENT & VIABILITY	MID - YEAR TARGET
Ž	5	6 Section 71 reports compiled and submitte d to provincial Treasury within 10 days as per section 71 of MFMA	BILITY	MID- YEAR ACTUAL
N	\$	None		VARIA NCE
N. P.		None		REASO N FOR VARIA NCE
Z		None		MEASU RES TO IMPROV E
Z		Target achieve d		PMS ASSES SMENT
ed budget & council resolut		Sectio n 71 reports , email, or ackno wledg ement letter		PORT FOLIO OF EVIDE NCE
and Treasur y	and Treasur y	Budget and Treasur y		DEPT

17.	INDICAT OR NUMBE R
To prepare & approve Mid-year budget report by Council by January 2025	KEY PERFORM ANCE IDICATOR/ MEASURA BLE OBJECTIV E
_	BASELIN E 2022/23
	WARD NUMBER
Mid-year budget report prepared & approved by Council by January 2025	ANNUAL TARGETS
Budget and Treasury	PROGRA
Own Funding	FUNDIN G SOURC E
OPEX	BUDG
N/A	ROGRA FUNDIN BUDG YEAR YEAR SOURC ET TARGET ACTU
N/A	MID- YEAR ACTUAL
N/A	VARIA NCE
N/A	REASO N FOR VARIA NCE
NA	MEASU RES TO IMPROV E
NA	PMS ASSES SMENT
Mid- Year Budge t report and Counci resolut	PORT FOLIO OF EVIDE NCE
Budget and Treasur y	DEPT

## 4.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (18)

.=		INDICA TOR NUMBE R
To develop Risk registers (strategic & operational) by June 2025		KEY PERFORMA NCE IDICATOR/ MEASURAB LE OBJECTIVE
2		BASELI NE 2023/24
N/A		WARD NUMBE R
2 risk registers (1 strategic & 1 operation al) develope d by June 2025		ANNUAL TARGET S
Risk managem ent	IMPROV	MME
Own Funding	IMPROVE GOOD GOVERNANCE AND ADMINISTRAT	FUNDIN G SOURC E
OPEX	VERNANC	BUDGE T
N/A	E AND ADM	MID- YEAR TARGET
N/A	IINISTRATION	MID- YEAR ACTUAL
N/A	N	VARIAN CE
N/A		REASON FOR VARIAN CE
N/A		MEASUR ES TO IMPROV E
N/A		ASSESS MENT
Strategi c risk register, operatio nal risk register /Council resoluti on		PORTF OLIO OF EVIDE NCE
Munici pal Manaç er		DEPT

Ċι	.4	ω	2.		INDICA TOR NUMBE R
To review and approve Internal Audit plan and approved by audit and Performance Committee	Percentage of Audit and Performance Committee Resolutions implemented by June 2025	To compile Risk Management reports by June 2025	Number of strategic risks reduced by June 2025		KEY PERFORMA NCE IDICATOR/ MEASURAB LE OBJECTIVE
_	New indicator	4	8		BASELI NE 2023/24
N/A	N/A	N/A	N/A		WARD NUMBE R
Internal Audit Audit plan reviewed and approved by audit Performa	Audit Audit Committe e and Performa nce Resolutio ns implemen ted by June 2025	4 Risk Manage ment reports compiled by June 2025	strategic risks reduced by June 2025		ANNUAL TARGET S
Internal Audit	Internal Audit	Risk Managem ent	MM	IMPROV	PROGRA MME
Own Funding	Own Funding	Own Funding	Own funding	MPROVE GOOD GOVERNANCE AND ADMINISTRA	FUNDIN G SOURC E
	OPEX	OPEX	OPEX	VERNANC	BUDGE T
N/A	Audit Audit Committ ee and Performa nce Resolutio ns impleme nted (4 <sup>th</sup> quarter 2023/24 and 1 <sup>st</sup> quarter quarter	2 Risk manage ment report compiled	6 strategic risks reduced	E AND ADM	MID- YEAR TARGET
N/A	Audit committe e and performa nce Resolutio ns not impleme nted (4 <sup>th</sup> quarter 2023/24 and 1 <sup>st</sup> quarter 2024/25)	2 Risks manage ment report compiled	3 strategic risks reduced	INISTRATION	MID- YEAR ACTUAL
N/A	100% (5) Audit committe e and performa nce Resolutio ns not impleme nted.	None	3 strategic risks not reduced	Z	VARIAN CE
N/A	Manage ment did not implemen t the resolution of the Committe e as recomme nded	None	Some mitigation measure s were not implemen ted or complete d		REASON FOR VARIAN CE
N/A	Manage ment to resolve all the resolution s within the timefram e recomme nded by the Committe e.	None	Encourag e all departme nts to implemen t their mitigation measure s		MEASUR ES TO IMPROV E
N/A	Target not achieved	Target achieved	Target not achieved		PMS ASSESS MENT
Internal audit plan/Co uncil resoluti on	Audit and perform ance committ ee resoluti on register	Risk Manage ment Report	Risk manage ment report/ Council resoluti on		PORTF OLIO OF EVIDE NCE
Munici pal Manaç er	Munici pal Manaç er	Munici pal Manaç er	Munici pal Manaç er		DEPT

	Y			11122
7.	Ō			INDICA TOR NUMBE R
To review and approve Internal Audit Manual (Internal Audit Charter	To review and approve Risk Management implementati on plan, Risk policy, Risk Management Strategy, Whistle Blowing policy and Corruption strategy by Risk Committee & Council by June 2025	by June 2025		KEY PERFORMA NCE IDICATOR/ MEASURAB LE OBJECTIVE
N	Ch			BASELI NE 2023/24
N.A	Z >			WARD NUMBE R
2 Internal Audit Manual (1 Internal Audit	1 Risk Manage ment implemen tation plan .1 Risk policy,1 Risk Manage ment strategy, 1 whistle Blowing policy ,1 Anti- Fraud and corruptio n Strategy reviewed and approved by Risk Committe e & Council by June 2025	nce Committe e by June 2025		ANNUAL TARGET S
Internal Audit	Risk Managem ent		IMPROV	PROGRA MME
Own Funding	Own Funding		IMPROVE GOOD GOVERNANCE AND ADMINISTRATION	FUNDIN G SOURC E
OPEX	OPEX		VERNANCI	BUDGE T
Z/A	N/A		AND ADM	MID- YEAR TARGET
Z	N/A		INISTRATIO	MID- YEAR ACTUAL
N/A	N/A		N	VARIAN CE
N/A	N/A			REASON FOR VARIAN CE
N/A	N/A			MEASUR ES TO IMPROV E
N/A	N/A			PMS ASSESS MENT
Minutes of the Meeting and Attenda	Council Resoluti on			PORTF OLIO OF EVIDE NCE
Munici pal Manaç er	Munici pal Manaç er			DEPT

10.	φ	<u>.</u> 8			INDICA TOR NUMBE R
Number of MPAC reports compiled & submitted to	To submit and approve audit & performance committee reports to Council by June 2025	Number of Internal audit quarterly reports compiled by June 2025	and Methodology ) by Audit & Performance Committee by June 2025		KEY PERFORMA NCE IDICATOR/ MEASURAB LE OBJECTIVE
ω	ω	4			BASELI NE 2023/24
N/A	Z	N/A			WARD NUMBE R
4 MPAC reports compiled & submitted	4 audit & performa nce committe e reports submitted and approved by council by June 2025	4 Internal audit quarterly reports compiled by June 2025	Charter and 1 Methodol ogy) reviewed and Approved by Audit & Performa nce Committe e by June 2025		ANNUAL TARGET S
MM	Internal Audit	Internal Audit		IMPROV	PROGRA MME
Own Funding	Own Funding	Own Funding		IMPROVE GOOD GOVERNANCE AND ADMINISTRA	FUNDIN G SOURC E
OPEX	OPEX	OPEX		VERNANCI	BUDGE T
2 MPAC resolutio ns report compiled &	2 Audit & Performa nce Committ ee report submitte d and approved by council (4th & 3 <sup>rd</sup> quarter report 2023/24)	2 Internal audit quarterly report compiled		E AND ADM	MID- YEAR TARGET
1 MPAC resolutio ns report not compiled	2 Audit & Performa nce Committ ee report submitte d and approved by council (4th & 3 <sup>rd</sup> quarter report 2023/24)	2 Internal audit quarterly report compiled		INISTRATION	MID- YEAR ACTUAL
1 MPAC resolutio ns report not compiled	None	None		Z	VARIAN CE
meetings not held in	None	None			REASON FOR VARIAN CE
quarter report to be submitted	None	None			MEASUR ES TO IMPROV E
Target not achieved	Target achieved	Target achieved			PMS ASSESS MENT
Resoluti on register/ MPAC Report	Audit Commit tee Report/ Council Resoluti on	Internal Audit quarterl y Reports	Registe		PORTF OLIO OF EVIDE NCE
Munici pal Manaç er	Munici pal Manaç er	Munici pal Manaç er			DEPT

	14	13	12				7 Z Z Z
	4.	3.	2.	,-1			INDICA TOR NUMBE R
	To table AG action plan on issues raised by the Auditor - General to	Percentage of litigation cases attended each quarter by June 2025	Percentage of Auditor - General queries resolved by June 2025	Percentage of MPAC resolutions implemented by June 2024	Council by June 2025		KEY PERFORMA NCE IDICATOR/ MEASURAB LE OBJECTIVE
	_	100%	82%	New indicator			BASELI NE 2023/24
	N/A	Z/A	N/A	Z			WARD NUMBE R
	AG Action plan tabled on issues raised by	100% of litigation cases attended each quarter by June 2025	Auditor- Auditor- General queries resolved by June 2025	100% MPAC resolution s implemen ted by June 2025	to Council by June 2025		ANNUAL TARGET S
	Internal Audit	Legal and Administra tive Services	Budget and Treasury	MM		IMPROV	PROGRA MME
	Own Funding	Own Funding	Own Funding	Own Funding		IMPROVE GOOD GOVERNANCE AND ADMINISTR	FUNDIN G SOURC E
	OPEX	OPEX	OPEX	OPEX		VERNANCI	BUDGE T
	N/A	100% Litigation cases attended each quarter	A/N	100% MPAC resolutio ns impleme nted	submitte d to Council	E AND ADM	MID- YEAR TARGET
	N/A	100% Litigation cases attended each quarter	N/A	65% MPAC resolutio ns impleme inted		INISTRATION	MID- YEAR ACTUAL
	N/A	None	N/A	35% of MPAC resolutio ns not impleme nted		Z	VARIAN CE
	N/A	None	N/A	Some of the resolution s need more time to be complete d	Decembe r		REASON FOR VARIAN CE
	N/A	None	N/A	Encourag e all departme nts to complete implemen tation of MPAC resolution s for January 2025 report	to EXCO in January 2025		MEASUR ES TO IMPROV E
TO A STATE OF THE	N/A	Target achieved	N/A	Target not achieved			PMS ASSESS MENT
	Council Resoluti on	Signed report by the Senior manage r (Munici pal Manage r)	Update d AG action plan	MPAC implem entation report/C ouncil resoluti on	/Council Resoluti on		PORTF OLIO OF EVIDE NCE
	Budge t & Treast ry	Corpoi ate Servic es	Munici pal Manaç er	Munici pal Manaç er			DEPT

16.	15.			INDICA TOR NUMBE R
To approve IDP process plan by Council by 31 August 2024	To maintain unqualified audit opinion from Auditor-General South Africa by December 2024	Council by March 2025		KEY PERFORMA NCE IDICATOR/ MEASURAB LE OBJECTIVE
_	7			BASELI NE 2023/24
Z/A	N/A			WARD NUMBE R
1 IDP process plan approved by Council by 31	Unqualifi ed Audit opinion from Auditor- General South Africa maintaine d by Decembe r 2024	the Auditor - General to council by March 2025		ANNUAL TARGET S
Integrated Developm ent Planning	Budget and Treasury		IMPROV	PROGRA MME
Own Funding	Own Funding		IMPROVE GOOD GOVERNANCE AND ADMINISTRAT	FUNDIN G SOURC E
OPEX	OPEX		VERNANCI	BUDGE T
process plan approved by Council by 31	Unqualifi ed Audit opinion from Auditor- General South Africa maintain ed		E AND ADM	MID- YEAR TARGET
process plan approved by Council by 31	Unqualifi ed Audit opinion from Auditor- General South Africa not maintain ed		INISTRATION	MID- YEAR ACTUAL
None	Unqualifi ed Audit opinion from Auditor- General South Africa was not maintain ed		Ž	VARIAN CE
None	The reason for qualificati on is mainly due to material impairme and other receivable and other receivable and other receivable and claims measure s to improve-implementation of Audit Action plan will be first priority			REASON FOR VARIAN CE
None	Impleme ntation of audit action plan			MEASUR ES TO IMPROV E
Target achieved	Target not achieved			PMS ASSESS MENT
Process plan/Co uncil Resoluti	AG Audit Report			PORTF OLIO OF EVIDE NCE
Planni ng anc Develc pment	Budge t and Treasu ry			DEPT

TOR NUMBE R			17.	.8	19
PERFORMA NCE IDICATOR/ MEASURAB LE OBJECTIVE			To table and approve draft & final draft IDP 2025/26 by Council by May 2025	Number of IDP Representati ve forum meetings held by June 2025	Number of IDP /Budget steering committee meetings held by June 2025
NE 2023/24			_	N	4
NUMBE R			Z/A	Z	Z
TARGET		August 2024	Draft & final draft IDP 2025/26 tabled & approved by Council by May 2025	4 IDP Represen tative forum meetings held by June 2025	4 IDP /Budget steering committe e meetings held by June 2025
MME	IMPROV		Integrated Developm ent Planning	Integrated Developm ental Planning	Integrated Developm ental Planning
G SOURC E	IMPROVE GOOD GOVERNANCE AND ADMINISTRATION		Own Funding	Own funding	Own funding
T	VERNANC		OPEX	OPEX	OPEX
YEAR TARGET	E AND ADM	August 2024	N/A	2 IDP Represe ntative forum meeting held	2 IDP /Budget steering committe e meeting held
YEAR ACTUAL	INISTRATIO	August 2024	Z/A	2 IDP Represe ntative forum meeting held	2 IDP /Budget steering committe e meeting held
CE	Z		Z	0	0
FOR VARIAN CE			Z	None	None
ES TO IMPROV E			Z	None	None
ASSESS			Z	Target achieved	Target achieved
OLIO OF EVIDE NCE			Council Resoluti on	Minutes of Repres entative Forum Meeting & attenda	Minutes of of IDP/Bu dget steering committ ee & attenda nce register
			Planni ng & Develc pment	Planni ng anc Develc pment	Planni ng anc Develc pment

## 4.6. SPATIAL RATIONALE (9)

1.		R M R TO ICA
Percentage of business Permission to Occupy (PTO) Certificates received and processed within 14 working days by June 2025		KEY PERFORMA NCE IDICATOR/M EASURABL E OBJECTIVE
50		BAS ELIN E 2023/ 24
N/A		WARD NUMBE R
100% of business Permission to Occupy (PTO) Certificates received and processed within 14 working days by		ANNUAL TARGETS
Develop ment Support		PROGR AMME
Own Funding	INTERGRAT	SOURCE
OPEX	ED SPATIA	BUDGE T
100% of Business Permissio n to Occupy (PTO) Certificate s received and processed within 14 Working days	AL & HUMAN	MID- YEAR TARGET
100% of Business Permission to Occupy (PTO) Certificate s received and processed within 14 Working days	NTERGRATED SPATIAL & HUMAN SETTLEMEN	MID- YEAR ACTUAL
None	T	VARIA NCE
None		REASO N FOR VARIAN CE
None		MEASUR ES TO IMPROVE
Target achieved		PMS ASSESS MENT
Business PTO Register		PORTFO DEPT LIO OF EVIDEN CE
Plannin g and Develop ment		DEPT

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RMERTOR		,5	ω	.4	5.
PERFORMA NCE IDICATORIM EASURABL E OBJECTIVE		Percentage of trading license processed within 14 working days by June 2025	Percentage of rezoning applications processed within 5 months by June 2025	Percentage of Building plans processed within 60 days by June 2025	Number of building inspection reports conducted quarterly within
ELIN E 2023/ 24		50	16	300	100
NUMBE		N/A	N/A	N/A	N/A
TARGETS		trading trading licenses processed within 14 working days by June 2025	100% of Rezoning applications processed within 5 months by June 2025	100% building plans processed within 60 days by June 2025	4 building inspection reports conducted quarterly within Thulamela Municipality
AMME		Develop ment Support	Spatial planning	Spatial Planning	Spatial Planning
SOURCE	INTERGRAT	Own Funding	Own Funding	Own Funding	Own Funding
T T T T T T T T T T T T T T T T T T T	TED SPATI	OPEX	OPEX	OPEX	OPEX
YEAR TARGET	AL & HUMAN	100% trading licenses processed within 14 working days	100% Rezoning application s processed within 5 months	100% building plans processed within 60 days	2 building inspection s report conducted quarterly
SOURCE T YEAR YEAR YEAR TARGET ACTUAL  NTERGRATED SPATIAL & HUMAN SETTLEMENT	SETTLEMEN	100% trading licenses processed within 14 working days	100% Rezoning application s processed within 5 months	100% building plans processed within 60 days	2 building inspection s report conducted quarterly
NCE	Ā	None	None	None	None
VARIAN CE		None	None	None	None
ES TO IMPROVE		None	None	None	None
ASSESS		Target achieved	Target achieved	Target achieved	Target achieved
CE EVIDEN		Trading License Register	Rezoning Applicati on Register	Building Plan	Building inspection report/register
C		Plannin g and Develop ment	Plannin g and Develop ment	Plannin g and Develop ment	Plannin g and Develop ment

ο̈	œ		φ.		ER BU R TO ICA
Percentage for all demarcation of sites applications received and processed within Thulamela	To compile supplementa ry valuation, roll by June 2025	Property at Tshaulu township by June 2025	of Deeds of grant rights application processed within 18 working days by June 2025	Municipality by June 2025	PERFORMA  PERFORMA  NCE IDICATOR/M EASURABL E OBJECTIVE
3620		_	300		BAS ELIN E 2023/ 24
Z	N/A	N/A	Z		WARD NUMBE R
100% for all demarcatio n of sites applications received and processed within Thulamela	Supplement ary valuation roll compiled by June 2025	873 Property registered at Tshaulu Township by June 2025	100% Deeds of grant rights application processed within 18 working days by June 2025	by June 2025	ANNUAL TARGETS
Spatial Planning	Develop ment Support	Develop ment Support	Develop ment Support		PROGR AMME
Own funding	Own funding	Own funding	Own funding	INIEKGKA	FUNDING SOURCE
R6 000 000	R1 500 000	R1 500 000	OPEX	I EU SPA	BUDGE
Contour, plans and public participatio n	N/A	Z	100% of Deeds of grant rights application processed within 18 working days	IN ERGRATED SPATIAL & HUMAN SETTLEME	MID- YEAR TARGET
Contour plans and public participatio n done	N/A	N/A	100% of Deeds of grant rights application processed within 18 working days		
0	N/A	N/A	None		VARIA NCE
None	N/A	N/A	None		REASO N FOR VARIAN CE
None	N/A	N/A	None		MEASUR ES TO IMPROVE
Target achieved	N/A	N/A	Target achieved		PMS ASSESS MENT
ntour n endan lister, out out n and neral	Supplem entary, Valuation roll/ signed letter of acceptan	Copy of tittle deeds, deeds of grant or report	Deeds register, Report		PORTFO LIO OF EVIDEN CE
Plannin g and Develop ment	Plannin g and Develop ment	Plannin g and Develop ment	Plannin g and Develop ment		DEPT

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by June 2025		OBJECTIVE	Ш	EASURABL	IDICATOR/M	NCE	PERFORMA	KEY
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						Z	NUMBE	WARD
by June 2025							NUMBE TARGETS	ANNUAL
							AMME	PROGR
	INTERGRAT						SOURCE	FUNDING
	ED SPATIA						T	BUDGE
	AL & HUMAN					TARGET	YEAR	-diw
	INTERGRATED SPATIAL & HUMAN SETTLEMENT					ACTUAL	YEAR	MID-
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						IMPROVE	ES TO	MEASUR
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		CIAI Performance (revenue and expenditure
		4343 Thuiameia - Table A4 Budgeted Financial Performance (revenue and expenditure
		CIAI Performance (revenue and expenditure)
		CIAI Performance (revenue and expenditure)
		Cial Performance (revenue and expenditure)
		CILI Performance (revenue and expenditure)

160 179	207 141	219 322	638 63	49.8 69	63 669	117 280	127 341	178 033	287 024	-	Surplus/Defect for the year
		THE RESERVE THE PROPERTY OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO I			Control of the last of the las		The state of the s				Intercompany/Parent subsidiary transactions
-	-			-	1	-	-	-	1	4	Chart of Curpus Deficit attractant to Associate
160 179	207 141	210 222	638 638	63 860	63 669	117 280	127 361	176 033	287 024		Surprus/(Deford attributable to municipality
-		11		11	11	11	11	11	11		there of Surplus Deficit attributation to Minorales
160 178	207 141	226 412		634 63	63 64	117 280	127 341	174 000	287 024		Surplus/Debord after income tax
-	-			-	•	-		-	-		Income Tax
160 174	207 141	222 612	638 63	63 660	63 650	117 280	127 341	170 033	287 024		Surplus/(Deficio after capital transfers & compibusons
A TOTAL COLOR	-	-	•		-		27	1	211.5	0	Transfers and subsidies - capital (in-kind)
2000	בוסבנו	127 772	158 810	158 870	258.870	134 777	Sie Ki	120 101	258 06	a	Transfers and subsidies - capital (monetary
17 600	76 128		(194 961)	(194 961)	(104 961)	(21 487)	Cres D	64 672	194 940		Surplus/(Defort)
	-	117 344	1014 246	1 014 244	101424	***	836 730	13-1 1-12	408 874	1	Total Expenditure
								200	120		Const Posses
	140 000	1000 000	130 804	130 804	130 804	127 550	02770	07 928	22 022		Operational costs
7004	0780	8	10 000	10 000	10 000	25 000	27 374	274 9778	STOE		Introductions order andem of
	2300	**************************************	8	2	100	38	17.00	478	277	_	Transfers and subsidies
Note that the same		200	200	200	2000	2000	1	2000	6 .		Contract Sendors
8 173	\$00 00\$	78072	2012	80 143	89 140	.1 18	70 007	107-101	2005		Depreciation and amortisation
COLUMN TOWNS	95 848 50	01070	108 800	105 500	105 500	42 500	63741	(145 347)	180 80	u	Debt impairment
	11 14	2148	8	20 30	20 201	21 801	202	1207	7 751	• 1	Inventory consumed
41 404	39 707	37 001	30 188	36 188	30 186	302.00	31 787	30 057	20.24	,	Remuneration of councilors
100 000	367 183	374 256	155 601	355 803	255 893	356 567	325 500	297 911	287 245	1)	Employee resided coots
1 023 840	1 001 731	PES 800 1	942 604	362 606	962 60e	269 288	828 147	749 219	317 108	ľ	Total Revenue (excluding capital transfers and contrib
-	The second second second second		-			-	-	-			Discontinued Operations
-	1	-	1	1	1	1	1772	-	-		Other Gains
-		1	1		1	-	1	1	ľ		Cont on disposal of Accepts
	-	-	,		-	•			-		Operational Revenue
		-		-	1		1	ı	1		Puer Leny
1	2200	2000	17 88	17 000	17 000	35000	1040	1 0	CR 20		Total State of the
2	951 700	255 650	ett He	9	200	980	200 I SE	57:08	900 300		Transfer and subsides - Operational
		-	70.0	3		1	285	0	10 40		Compes or permits
							-		•		
10101	1200 221	100 400	2 2 2	1 22			1 3	- 1		,	Durcharper and Taxes
										,	Design of the same
7 303	0 000	0 081	4 751	4791	4791	MC 8 5	7 448	9 337	107.5		Operational Revenue
24.210	13 508	- SS-	11 000	11000	111 000		1	13	0		Licence and permits
2464	2214	8	2 674	2874	2874	2772	2593	3 291	2700		Rental from Rived Aspets
-	1	-	1			-	1	1710	-		Rent on Land
1 0	1		. !						•		
		3	3 6		2000	8 8					The second secon
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1	1	11000	1	1	1	,	10404	1	1		Agend Sevices
2000	\$0 506	44 371	13 061	13 001	13 091	23 437	0000	0.833	80.00		des of Goods and Rendering of Benvices
40 114	34 347	20000	27 616	27 814	27.016	22 22	28 401	20 200	25 370	"	Service Charges - Waste Management
,		,		•	•		•	•	•	1)	Service charges - Water Water Management
		i			,			,	,	"	Service charges - Water
		i	,					·	•	"	Service Charges - Electricity
											Exercise Exercise
Budget Year -2	Budget Year -1	Budget Year 200406	oursome.	Foresam	Adjusted Budget	Original Budget	Outporne Outporne	Audited	Austrad Outsome	1	R shousand
Control of the Contro	Framework				Contract to the Contract of			200.002	1000000	1	Desarroun
	Barrier	2024C6 Medium Torm Rowner & Experience						- 1			

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

671.061	207 141	275.617	20 00	23 029	11/ 200	12/ 301	1/6 033	20/024		Surprus/Dencity for the year
1 006 440	956 603	917 384	1 014 246	1014246	919 194	836 738	693 317	606 874	12	Total Expenditure by Vote
			,		,	,				Vote 15 -
								,		Vote 14 -
,		•		•		•		,		Vote 13 -
•	•		•		•	•		•		Vote 12 -
			•				ı			Vote 11 -
•	•		•							Vote 10 -
•	•				•					Vote 9 -
•			•		ı.	•	,			Vote 8 -
168 915	158 612	155 006	153 382	153 382	145 386	95 918	85 282	64 672		Vote 7 - Economic Development and Strategic Services
148 682	142 257	135 978	142 581	142 581	123 125	130 304	359 542	89 299		Vote 6 - Council
50 809	48 148	46 245	45 187	45 187	18 435	34 126	88	29 366		Vote 5 - Municipal manager
177 311	169 634	162 266	154 585	154 585	145 373	147 271	122 535	119 886		Vote 4 - Corporate and protection
329 730	312 652	307 922	397 829	397 829	325 581	280 845	2345	225 152		Vote 3 - Engineering and Planning Services
63 000	60 264	48 004	53 242	53 242	58 825	103 686	57 422	38 186		Vote 2 - Community and Operations
67 995	65 035	61 963	67 438	67 438	68 469	44 589	11 21	40313		Vote 1 - Financial services
										Expenditure by Yota to be appropriated
1 156 619	1 163 744	1 136 706	1 068 105	1 068 105	1 036 474	964 099	869 380	893 898	2	Total Revenue by Vote
								-		Vote 15 -
•	1	1	1	•		1				Vote 14 -
	,	1			1					Vote 13 -
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	,	,				ï		•		Vote 8 -
74 350	81 167	80 009	50 032	50 032	62 637	33 627	24 377	20 390		Vote 7 - Economic Development and Strategic Services
621 026	632 809	637 274	617 800	617 800	617 800	574 169	527 768	589 496		Vote 6 - Council
	ı	,	,		,	ì		1		Vote 5 - Municipal manager
24 002	22 958	21 958	18 308	18 308	20 689	18 277	15 141	17316		Vote 4 - Corporate and protection
193 351	179 092	174 618	181 689	181 689	158 128	159 387	168 601	131 728		Vote 3 - Engineering and Planning Services
2 278	2 160	2 085	2015	2015	2 471	2113	2034	1 538		Vote 2 - Community and Operations
241612	245 508	220 762	198 261	198 261	174 748	176 526	136 458	133 431		Vote 1 - Financial services
									-	Revenue by Vote
Budget Year +2 2026/27	Budget Year +1 Budget Year +2 2025/26 2026/27	Budget Year 2024/25	Full Year Forecast	Adjusted Budget	Original Budget	Audited Outcome	Audited Outcome	Audited Outcome		R thousand
•	Framework		24	Current Year 2023/24	C	2022/23	2021/22	2020/21	H	Vote Description
& Expenditure	2024/25 Medium Term Revenue & Expenditure	2024/25 Mediur								

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

R thousand	_	Audited	Audita			- minit	Content test 2023/24		TIDOR CZAZOZ	2024/25 Medium Term Revenue & Expenditure Framework	e & Expenditur
Capital expenditure - Vote	-	Outcome	Outcome	Outcome	Original Budget	Adjusted	Full Year	Pre-audit	Budget Year	Rudow Variation	
Multi-year expenditure to be appropriated	,					Septions	Forecast	outcome	2024/25	2024/25 2025/26 2036/27 72	Tet Mond
Vote 1 - Financial services											
Vote 2 - Community and Operations				,							
Vote 3 - Engineering and Planning Services		,			,						,
Vote 4 - Corporate and protection		,			1		,		•	•	
Vote 5 - Municipal manager		•	,								
Vote 6 - Council								1			
Vote 7 - Economic Development and Systemic Secures			,				,				
Vote 8 -			i							,	
Vote 9 -	_	•	1	,			,				
Vote 10 -									,		
Vote 11 -		3				- 1	,	•		,	
Vote 12 -	_	,	,				,				6 (
Vote 13 -			,						,		
Vote 14 -	_	•	•								
Vote 15 -	-						,		,		
Capital multi-year expenditure sub-total	T									,	
Single-year expenditure to be appropriated	,			,							
	•								_	,	
Vote 2 - Community and Operations		,	1								
Vote 3 - Engineering and Planning Services		3	105 402	127 367	23 121	210 162	36.	,	236	,	
Vote 4 - Corporate and protection		9	383	40 969	97 710	25 12	20.00	210 162	186 701	174734	132 670
Vote 5 - Municipal manager	_	9570	10521	23.491	15 450	1000	5 6	8133	27 151	20 500	, ;
Vote 6 - Council				,		-	769.51	19 692	8	2000	700
Vote 7 - Economic Development and Strategic Services									,	,	
Vote 8 -			17.790	14712	8815	11 615	11616			•	è
Vote 9 ·			,					11 615	5 200	9 907	16 800
Vote 10 -			•					,	,	,	
Vote 11 -		,		-	,				,	,	
Vote 12 -			,		r:			•	1	ı	
Vote 13 -		_'	,	•			•	,			
Vote 14 -		•					,	•	,	•	
Vote 15 -		,	•	•	,		1	,	1		
oital single-year expenditure sub-local	T							•	1	_	
Total Capital Expenditure - Vote	T	125 237	163 276	206 538	PSS CHE	755 Set	1				
	İ	10000	163 276	206 \$38	PSS CTF	326 594	103 96	326 594	219 322	207 141	150 179

## 7. CAPITAL BUDGET BROKEN DOWN PER WARD

Ently A Value project A Ently B Electry project B Electry project B Ently Copies expenditure forst Capital expenditure	VICES	Parent municipality: List at capital properts grouped by Function TECHNICAL SERVICES HOUSING AND ELECTRICITY T	
	Luncell See  Scorebers & bases General variable General variable General variable General variable General variable Furnish and other of the apoproand Buildings and other of the apoproand Buildings and other of the apoproand Computers - schemin & programming Oner Autonia	Roads, Pavements, and Bridges Traic Light and Street inhone	Project Description
			Project Number
	New	New	Type
	South Africa and contribute to a white Africa South Africa and contribute to a seem Africa and Africa	South Africa and contribute to a batter africa	MTSF Service Outcome
	* * * * * * * * * * * * * * * * * * *		IUDF
	Infrastructure - Road transport Infrastructure - Other Community Community Other Assets	Own Strategic Objectives	
	bifastrictira - Road tanaport bitastrictira - Olive Community Community Olive Associa	Asset Class	
	Road, Parement & Belges Levell Social Social Lighting Levell Social Social Social Comparison of the social Comparison of the social Fundam social office and social Fundam social office and social Ballong Para of explanent David a explanent Computer - solvene d programming Other	Asset Sub-Class	
	B & & & & & & & & & & & & & & & & & & &	Ward Location	
363 709	289 251 6 250 17 197 3 200 0 6 550 6 7 500 1 000 2 800 2 7 315	Audited Outcome 2022/23	
316 544	187 k3 16 769 13 764 13 764 2466 2469 31 685 4 585 4 107 31 087	Current Year 2023/24 Full Year Forecast	
219 322	98048; 9700 8701 9700 970 970 970 970 970 970 970 970 97		2024/25 Medil
207 141	165.274 9 800 1 100 1 100 2 100 8 897 7 810 3 130 6 800	Framework Budget Year +1 2025/26	2024/25 Medium Term Revenue & Expenditure
150 179	104 825	Budget Year +2 2026/27	e & Expenditu

output to the budget of the municipality. It provides credibly management information and a detailed plan for how the municipality will provide services and The SDBIP is the management and implementation tool which sets quarterly service delivery and monthly budget targets and links each service delivery