THULAMELA LOCAL MUNICIPALITY



SECOND QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION REPORT 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. The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2024 to 30 June 2025. The SDBIP includes the service delivery targets and performance indicators for each quarter

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

twelve months. expressing the goals and objectives set by the Council as quantifiable outcomes that can be implemented by the administration over the next 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 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 financial. The top level of the SDBIP includes measurable performance objectives in the form of service delivery targets and performance

MR MAKUMULE M.T

MUNICIPAL MANAGER

DATE

DATE

CLLR RAMBUDA A.S

MAYOR

2. STRATEGIC INTENT

NOISSIA

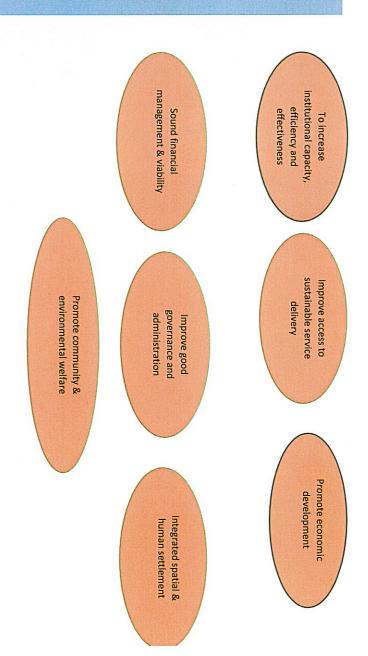
We, the people of Thulamela would like our municipality to achieve a city status by year 2030, to promote urban regeneration and comprehensive rural development whilst encouraging local economic development to improve the quality of lives of our people.

MISSION

We build prosperity, eradicate poverty, and promote social, political, and economic empowerment of all our people through delivery of quality services, community participation, local economic development, and smart administration.

MOTTO

WE SERVE WITH DEDICATION



3. MUNICIPAL DEPARTMENTS

THULAMELA LOCAL MUNICIPALITY COMPRISES 6 DEPARTMENTS NAMELY:

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

4. SUMMARY OF THE SDBIP

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

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THE FOLLOWING T	ABLE DEPICTS BRE	THE FOLLOWING TABLE DEPICTS BREAKDOWN OF THE SECOND QUARTER \PE	COND QUARTER \PI	ER KPA	
	S	SECOND QUARTER SDBIP REPORT 2024/25	DBIP REPORT 2024/2	. 56	
KEY	TOTAL	TARGET ACHIEVED	TARGET NOT	% ACHIEVED	% NOT ACHIEVED
PERFORMANCE	INDICATORS FOR		ACHIEVED		
INDICATOR	FIRST QUARTER				
MUNICIPAL	13	8	5	62%	38%
TRANSFORMATION					
ORGANISATIONAL					
DEVELOPMENT					
BASIC SERVICE	23	12	11	52%	48%
DELIVERY					
LOCAL ECONOMIC	Ci	3	2	60%	40%
DEVELOPMENT					
MUNICIPAL	11	8	3	73%	27%
FINANCIAL					
VIABILITY AND					
MANAGEMENT					
GOOD	10	6	4	60%	40%
GOVERNANCE AND					
PUBLIC					
PARTICIPATION					
SPATIAL	7	7	0	100%	0
RATIONALE					
TOTAL	69	44	25	64%	36%

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

4.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (21)

				Lance of the second sec
4.	μ	2.	· -	ATO R NUM BER
To table & approve annual report 2023/24 by	To purchase Walk- 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 indicat or	New indicat or	New indicat or	BASE LINE 2023/ 24
N/A	Z	N/A	N/A	WARD NUMB ER
Annual Report 2023/24 tabled and approved	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	TARGETS RAMM NG SOUR CE
Organiz ational PMS	Risk Manage ment	Risk Manage ment	Risk Manage ment	PROG RAMM E
Own Funding	Own Funding	Own Funding	Own Funding	FUNDI NG SOUR CE
OPEX	R150 0	R350 0 00	OPEX	BUDG ET CAPACITY,
N/A	Issuing of order/Appoi ntment letter	Issuing of order/Appoi ntment letter	100% Provision of 24/7 Security Services in all Municipal buildings	ZND Q ZND Q ACTUA L L
N/A	Issuing of order/Ap pointmen t letter not done	Issuing of order/Ap pointmen t letter not done	100% Provision of 24/7 Security Services in all Municipal buildings	2 ND Q ACTUA L
N/A	Issuing of order/A ppointm ent letter	Issuing of order/A ppointm ent letter		VARIA RE NI AFI
N/A	Finalizati on of appointm ent for security service providers	Finalizati on of appointm ent for security service providers	None	REASO N FOR ARIAN CE
N/A	Assign other officials to Specifica tion Committ ee	Assign other officials to Specifica tion Committ ee	None	MEASU RES TO IMPRO VETO
N/A	Target not achieve d	Target not achieve d	Target achieve d	ASSE SSME NT
Council Resolution	Specificati on, Advertise ment, Order, Appointme nt letter & proof of payment	Specificati on, Advertise ment, Order, Appointme nt letter & proof of payment	Attendanc e Register (Rooster)	PORTFO LIO OF EVIDEN CE
Muni cipal Mana ger	Muni cipal Mana ger	Muni cipal Mana ger	Muni cipal Mana ger	TER

			er .															
approval (1", 2 nd , 3 ^{rd,} and 4 th quarter	submitted to council for	developed and	reports	al	Number of Organization	PMS to all Employees by June 2025	Percentage	approval by June 2025	Organogram to Council for	the	To review	by June 2025	individual	and 56	To conduct Section 54A	Council by March 2025		KEY PERFORM ANCE IDICATOR/ MEASURA BLE INDICATO R
					o	or	New		,1	OL Car	New				_			BASE LINE 2023/ 24
					Z		N/A				N/A				N/A		70	WARD NUMB ER
by June 2025 (1st,	to council	developed and	e reports	nal	7 Organizatio	of PMS to all Employees by June 2025	100%	Council for approval by June 2025	submitted to the	and	Organogra	by June 2025	assessment	managers	Section 54A and 56	by Council by March 2025	TO INCREASE	TARGETS
				PMS	Organiz ational	5	Individu		ment	Develop	Organiz			PMS	Organiz ational		INSTITUTIONAL	PROG RAMM E
					Own Funding	di di	Own				Own				Own Funding		IONAL CA	FUNDI NG SOUR CE
					OPEX		OPEX				OPEX				OPEX		APACITY,	ET BUDG
		report 2024/25	& Mid-Year	report 2024/25	2 nd quarter SDBIP		N/A				N/A				N/A		CAPACITY, EFFECIENCY AND EFFECTIVE	TARGETS
c	report 2024/25	& Mid- Year	2024/25	SDBIP	2nd quarter		N/A				N/A				N/A		AND EFF	ACTUA
					None		N/A				N/A				N/A			VARIA NCE
	1				None		N/A				N/A				N/A	9 11	NESS	REASO N FOR ARIAN CE
	1				None		N/A				N/A				N/A			MEASU RES TO IMPRO VETO
					None		N/A				N/A				N/A	A		ASSE SSME NT
SDBIP	2024/25, Q2- 2 nd	SDBIP	1 st quarter	ce report	Q1-Annual performan	Agreemen ts	Signed	Structure	Organizati onal	& 200	Council			& council	Assessme nt Report			PORTFO LIO OF EVIDEN CE
			Cas	Servi	Corp	servi ces	Corp		ces	servi	Corp		<u>.</u>	Mana	Muni cipal			T DEP

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To submit Employment equity report to department of labour by January 2025	Number of Performance Agreements signed by section 54A & 56 managers by June 2025	SDBIP reports 2024/25, Annual Performance Report 2023/24, Mid-Year report 2024/25 & Oversight Report 2023/24) by June 2024/25		KEY PERFORM ANCE IDICATOR/ MEASURA BLE INDICATO
-1	4			BASE LINE 2023/ 24
Z/A	N/A		77	WARD NUMB ER
Employmen t equity report submitted to department of labour by January 2025	performanc e agreements signed by section 54A & 56 managers by June 2025	2 nd , 3 rd , and 4 th quarter SDBIP Reports 2024/25, Annual Performanc e Report 2023/24, Mid – Year report 2024/25 & Oversight Report 2023/24) by June 2024/25	TO INCREASE	ANNUAL TARGETS
Skills Develop ment	Organiz ational PMS		INSTITUT	PROG RAMM E
Own Funding	Own Funding		IONAL CA	FUNDI NG SOUR CE
OPEX	OPEX		APACITY,	BUDG ET
Z/A	Z		INSTITUTIONAL CAPACITY, EFFECIENCY AND	2 ND Q TARGETS
Z/A	Z		Y AND EFF	2 ND Q ACTUA L
Z/A	Z/A		ECTIVENESS	VARIA NCE
N/A	N/A		ESS	REASO N FOR ARIAN CE
N/A	N/A			MEASU RES TO IMPRO VETO
N/A	Z/A			PMS ASSE SSME NT
Proof of submissio n/Acknowl edgement letter	Signed performan ce agreement s	report 2024/25 Q3-3 rd quarter SDBIP report 2024/25, Mid-Year report 2024/25 Oversight report 2023/24 Q4 — 4 th quarter SDBIP report 2024/25		PORTFO LIO OF EVIDEN CE
Corp orate Servi ces	Corp orate Servi ces			T

Number of Mayoral Imbizo	Number of EXCO meetings conducted by June 2025	Number of Ordinary Council sittings held by June 2025	Number of Computers purchased by June 2025	To purchase Intensified Cybersecurit y focus service by June 2025		KEY PERFORM ANCE IDICATOR/ MEASURA BLE INDICATO R
4	4	4	205	New indicat or		BASE LINE 2023/ 24
N/A	N/A	N/A	N/A	N/A	TO	WARD NUMB ER
4 Mayoral Imbizo conducted	4 EXCO meetings conducted by June 2025	4 Ordinary Council sittings held by June 2025	15 Computers purchased by June 2025	Intensified Cybersecuri ty focus service purchased by June 2025	TO INCREASE INSTITUTIONAL CAPACITY, EFFECIENCY AND EFFECTIVENESS	ANNUAL TARGETS
Commu nication	Council Support	Council support	ICT	ICT	NSTITUTI	PROG RAMM E
Own Funding	Own Funding	Own Funding	Own Funding	Own funding	ONAL CA	FUNDI NG SOUR CE
OPEX	OPEX	OPEX	R500 0 00	R4 000 000	PACITY,	BUDG
1 Mayoral Imbizo conducted	1 EXCO meeting conducted	1 Ordinary council sitting held	Advertisem ent	Intensified Cybersecuri ty focus service purchased	EFFECIENC	2 ND Q TARGETS
1 Mayoral IMBIZO conducte	1 EXCO meeting was held on the 26 Novemb er 2024	Ordinary Council sitting was held on the 13 of Decemb er 2024	Compute rs tender advertise d	Intensifie d Cybersec Cytrity focus service not done	AND EFF	2 ND Q ACTUA L
None	None	None	None	Intensifi ed Cybers ecurity focus service purchas ed	ECTIVEN	VARIA NCE
None	None	None	None	Service providers did not meet the requirem ents as per tender documen t	ESS	REASO N FOR ARIAN CE
None	None	None	None	To include briefing on the readverti sement.		MEASU RES TO IMPRO VETO
Target achieve d	Target achieve d	Target achieve d	Target achieve d	Target not achieve d		PMS ASSE SSME NT
Attendanc e register	Attendanc e Register & minutes of the meetings	Attendanc e Register & Minutes of the meetings	Specificati on, Advertise ment, appointme nt letter, Order & Proof of Payment	Order, appointme nt letter & proof of payment		PORTFO LIO OF EVIDEN CE
Corp orate Servi ces	Corp orate Servi ces	Corp orate Servi ces	Corp orate Servi ces	Corp orate Servi ces		T DEP

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BERBE			15	16.	17.	18
ATO R NUM BER			9.	<i>y</i>		
PERFORM ANCE IDICATOR/ MEASURA BLE INDICATO		conducted by June 2025	To purchase Notes and Coins counting machines by June 2025	Number of Computer laptops purchased by June 2025	Number of Computer laptops purchased by June 2025	Number of air conditioners purchased and installed
BASE LINE 2023/ 24			New indicat or	New indicat or	New indicat or	21
NUMB ER	70		Z/A	N/A	N/A	N/A
TARGETS	TO INCREASE	by June 2025	5 Notes and Coins counting machines purchased by June 2025	computer claptops purchased by June 2025	5 Computer laptops purchased by June 2025	4 air conditioners purchased and installed in
RAMM E	INSTITUT		Revenu e Service s	Budget and Treasur y	Plannin g and Develop ment	Housing
NG SOUR CE	IONAL CA		Own Funding	Own Funding	Own Funding	Own funding
ET	APACITY,		R50 00 0	R200 0 00	00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	R150 000
TARGETS	INSTITUTIONAL CAPACITY, EFFECIENCY AND EF		Issuing of order	Issuing of order	Issuing of order	N/A
ACTUA L	Y AND EFF	d on the 6 Decemb er 2024	Issuing of order not done	Issuing of order done on 1st quarter, 10 laptops computer purchase d	Issuing of order not done	N/A
NCE	FECTIVENESS		Issuing of order	comput er laptops purchas ed	Issuing of order	N/A
N FOR ARIAN CE	ESS		Delay in the finalizatio n of specificat ion and quotation s	Forward planning (process es for procurem ent were started earlier prior to the beginnin g of the financial year))	Delay in the finalizatio n of specificat ion and advert	N/A
MEASU RES TO IMPRO VETO			Finalizati on of specificat ion and quotation done	None	Finalizati on of specificat ion and advert done	N/A
ASSE SSME NT			Target not achieve d	Target achieve d	Target not achieve d	N/A
LIO OF EVIDEN CE			Specificati on, Advertise ment, Order & Proof of Payment	Specificati on, Advertise ment, Order and Proof of Payment	Specificati on, Order & Proof of Payment	Order & completion certificate
1 0			Budg et and Treas ury	Budg et and Treas ury	Plann ing and Devel opme nt	Tech nical Servi ces

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.19				INDIC ATO R NUM BER
To construct Traffic pounding store at Tshiulungom a by June 2025	by June 2025	in Thulamela		KEY PERFORM ANCE IDICATOR/ MEASURA BLE INDICATO R
New indicat or				BASE LINE 2023/ 24
N/A			T(WARD NUMB ER
Traffic pounding store at Tshiulungo ma constructed by June 2025	by June 2025	Thulamela	TO INCREASE INSTITUTIONAL CAPACITY, EFFECIENCY AND EFF	ANNUAL TARGETS
Housing			INSTITUT	PROG RAMM E
Own funding			IONAL CA	FUNDI NG SOUR CE
R10 000			APACITY,	BUDG ET
N/A			EFFECIENC	ZND Q TARGETS
N/A			Y AND EFF	2 ND Q ACTUA L
N/A			ECTIVENESS	VARIA NCE
N/A			ESS	REASO N FOR ARIAN CE
N/A				MEASU RES TO IMPRO VETO
N/A				PMS ASSE SSME NT
Specificati on, advertise ment & appointme nt letter				PORTFO LIO OF EVIDEN CE
Tech nical Servi ces				T DEP

4.2. BASIC SERVICE DELIVERY (40)

4.	Ģ		2	.1		R MBE
To upgrade Ha- Makhuvha Ring Road from	To construct Outdoor Gym at Makwarela by June 2025	Integrated National Electrificati on- Programm e (INEP) Grant spent	Percentag e of	Percentag e of Municipal Infrastruct ure Grant spent by June 2025		KEY PERFOR MANCE IDICATO R/MEAS URABLE OBJECT IVE
3km roadbed	New indicator		100%	100%		BASELI NE 2023/24
19	17		N/A	N/A		WARD NUMBE R
8.10km of Ha- Makhuvha ring road upgraded from	Outdoor Gym at Makwarela constructe d by June 2025	National Electrificati on- Programm e (INEP) Grant spent by June 2025	100% of Integrated	100% of Municipal Infrastruct ure Grant spent by June 2025	MPROVE A	ANNUAL TARGET S
Roads	Sports Developme nt		MM	MM	CCESS TO S	PROGRA MME
MIG	Own funding		INEP	MIG	IMPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY	FUNDING SOURCE
R33 300 000	R100 000		OPEX	CAPEX	SERVICE D	BUDGET
2km base	N/A	National Electrificati on- Programm e (INEP) Grant spent	50% of integrated	50% of Municipal Infrastruct ure Grant spent	ELIVERY	2 ND Q TARGET S
2.7km base constru cted	N/A	ed National Electrifi cation- Progra mme (INEP) Grant spent	51% of integrat	66.4% of Municip al Infrastru cture Grant spent		2 ND Q ACTU AL
+0.7k m base constr ucted	N/A	ted Nation al Electrif ication - Progra mme (INEP) Grant spent	of + 1%	+16.4 % of Munici pal Infrastr ucture Grant spent		VARI ANC E
Contrac tors are progres sing fast	N/A	r progres sing faster.	Service Provide	Service Provide r progres sing faster.		REAS ON FOR VARIA NCE
None	N/A		None	None		MEAS URES TO IMPRO VE
Target achieve d	N/A	٥	Target achieve	Target achieve d		PMS ASSE SSME NT
Progre ss report & compl etion	Progre ss report & compl etion certific ate	diture report	Expen	MIG Expen diture		PORT FOLI O OF EVID ENCE
Muni cipal Mana ger	Muni cipal Mana ger	Mana ger	Muni	Muni cipal Mana ger		T DEP

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SECOND QUARTER SDBIP REPORT 2024/2025	
R SDBIP	
REPORT	
2024/202	
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<u>ق</u>	.51		R MBE
To upg sto sto box of f acc acs gra asp	To upgra Lwam Cwam Count acces road f grave paving June (Multi-Year)	grave aspha and storm r by J 2025 (Multi Year)	
To upgrade stormwate r pipe and box cutting of Mapate access road from gravel to asphalt by June 2025	To upgrade Lwamond o Territorial Council access road from gravel to paving by June 2025 (Multi- Year)	gravel to asphalt and stormwate r by June 2025 (Multi- Year)	KEY PERFOR MANCE IDICATO R/MEAS URABLE OBJECT IVE
Preliminar y design	Detailed design		BASELI NE 2023/24
32	33		WARD NUMBE R
2km stormwate r pipe and 2km box cutting of Mapate access road from gravel to asphalt upgraded by June 2025	2km roadbed of Lwamond o Territorial Council access road constructe d by June 2025 (Multi- Year)	gravel to asphalt and 6 949m stormwate r by June 2025 (Multi- Year)	ANNUAL TARGET S
Road	Roads		MME ACCESS TO S
MIG	MIG		FUNDING SOURCE
R21 059 949	R25 000 000		BUDGET
Specificati on and advertise ment	Appointme nt of service provider		ZND Q TARGET S
Specific ation and and advertis ement done	Appoint ment of service provider not done		2 ND Q ACTU AL
None	Appoin trent of servic e provid er		VARI ANC E
None	Delay in finalizati on of evaluati on process		REAS ON FOR VARIA NCE
None	Fastrac k evaluati on process		MEAS URES TO IMPRO VE
Target achieve d	Target not achieve d		ASSE SSME
Detaile d design report, specifi cation, adverti semen t, appoin tment letter, progre	Specifi cation, adverti semen t, appoin tment letter, site hando ver minute s, progre ss	certific ate	PORT FOLI O OF EVID ENCE
Muni cipal Mana ger	Muni cipal Mana ger		DEP T

Day Street	
6	SECOND QUARTER SDBIP REPORT 2024/2025

9.	8.	7.		R MBE
Percentag e of indigent	To upgrade Tshilungo ma Ring Road from gravel to asphalt by June 2025	To upgrade Thohoyan dou Block M Streets Phase 1 from gravel to paving coupled with storm within R293 Towns by June 2025 (Multi- Year)		KEY PERFOR MANCE IDICATO RIMEAS URABLE OBJECT IVE
999	New indicator	Tender advert		BASELI NE 2023/24
N/A	20	41		WARD NUMBE R
100% of indigent household	Preliminar y design for the upgrading of Tshilungo ma Ring Road from gravel to asphalt by June 2025	Appointme nt of contractor and site establishm ent for upgrading of 2.1km Thohoyan dou Block M Internal Streets Phase 1 from gravel to paving within R293 Towns by June 2025 (Multi-Year)	IMPROVE A	ANNUAL TARGET S
Revenue Manageme nt	Road	Roads	CCESS TO S	PROGRA
Own funding	MIG	Own funding	MPROVE ACCESS TO SUSTAINABLE	SOURCE
OPEX	R 500 000	R6 495 000	SERVICE	BUDGET
100% of indigent household	N	N/A	DELIVERY	2 ND Q TARGET S
100% of indigent househ	N/A	N/A		2 ND Q ACTU AL
None	Z/A	N/A		VARI E C
None	N/A	N/A		REAS ON FOR VARIA NCE
None	Z/A	N/A		MEAS URES TO IMPRO VE
Target achieve d	N/A	N/A		ASSE SSME NT
Benefi ciary list	Prelimi nary Design Report (MIG)	report Appoin tment letter, Progre ss report, suite hando ver minute s	0	PORT FOLI O OF EVID ENCE
Budg et and	Muni cipal Mana ger	Muni cipal Mana ger		T DEP

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KEY PERFOR MANCE IDICATO R/MEAS URABLE OBJECT IVE		household	less than	R3500 per	month that are	receivina	free basic	electricity Services	by June 2025		Number of	reports on tenders	awarded	each	quarter prepared	by June 2025	Percentag e of	indigent	household	less R3	500 per	month that	receives	waste	services	by June 2025
BASELI NE 2023/24											4						1450									
NUMBE R											N/A						N/A									
ANNUAL TARGET S	IMPROVE ACCESS	s earning	R3500 per	month that	free	basic	electricity	by June	2025		4 reports	on tenders awarded	each	quarter	by June	2025	100% of indigent	household	s earning	500 per	month	receive	free basic	services	by June	2024
d R	TO										Supply	Manageme	ᇍ				Revenue Manageme	nt								
SOURCE	SUSTAINABLE										Own Funding						Own funding									
BUDGET	SERVICE										OPEX	П					OPEX									
TARGET S	DELIVERY	s earning	R3500 per	month that	receive free	basic	electricity	services			1 report on	awarded	each	quarter	prepared		100% of indigent	household	s earning	500 per	month that	receive	free basic	services		
ACTU AL		olds	less	than	R3500 per	month	that	free	basic electricit	y services done	1 report	tenders	awarde	d each	prepare	۵	100% of indigent	househ	olds	less R3	500 per	month	that	free	basic	services
E ANC											None						None									
REAS ON FOR VARIA NCE											None						None									
MEAS URES TO IMPRO VE											None						None									
ASSE SSME NT											Target	d					Target achieve	d.								
PORT FOLI O OF EVID ENCE											Tende	registe	7				Benefi ciary	list								
T T		Treas	uly								Budg	and	Treas	ury			Budg et	and	Treas	ury						

11.

10.

R MBE

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.4	ā	12.	R MBE
Number of villages having access to a common/i	Number of household s in rural areas having access to basic services level of solid waste removal per week by June 2025	Percentag e of household s in urban areas having access to basic services level of solid waste removal per week by June 2025	KEY PERFOR MANCE IDICATO R/MEAS URABLE OBJECT IVE
102	7148	20 069	BASELI NE 2023/24
Z	N. A.	N/A	WARD NUMBE R
128 villages having access to a common/i	household s in rural areas having access to basic services level of solid waste removal per week by June 2025	household s in urban areas having access to basic services level of solid waste removal per week by June 2025	ANNUAL TARGET S
Waste Manageme nt	waste manageme nt	Waste Manageme nt	MME CCESS TO S
Own Funding	Own Funding	Own Funding	ANNUAL PROGRA SOURCE S S SOURCE S MPROVE ACCESS TO SUSTAINABLE SERVICE
OPEX	C rr	OPEX	
128 villages having access to a common/i	household s in rural areas having access to basic services level of solid waste removal per week	100% household s in urban areas having access to basic services level of solid waste removal per week	TARGET S
153 villages having access to a commo	househ househ olds in rural areas having access to basic services level of solid waste removal per week done	100% househ olds in urban areas having access to basic services level of solid waste removal per week done	2 ND Q ACTU AL
+25 Village s having access to a	None	None	VARI E E
Cleanin g and Greenin g particip ants are	None	None	REAS ON FOR VARIA NCE
None	None	None	MEAS URES TO IMPRO VE
Target achieve d	l arget achieve d	Target achieve d	PMS ASSE SSME NT
Village list/ job cards	House hold list /Job cards	Biling Report / job cards	PORT FOLI O OF EVID ENCE
Com munit y Servi ces	Com munit y Servi ces	Com munit y Servi ces	T DEP

17.	16.	15			R MBE
To construct Gundani	To construct Thohoyan dou new land fill cell by June 2025 (Multi- Year)	Percentag e of businesse s that receive refuse removal at least once per week by June 2025	dentified point of basic level of waste removal per week by June 2025		KEY PERFOR MANCE IDICATO RIMEAS URABLE OBJECT IVE
Preliminar y design	Feasibility study	1 641			BASELI NE 2023/24
N/A	N/A	Z A			WARD NUMBE R
Gundani land fill cell	Thohoyan dou new land fill cell censtructe d by June 2025 (Multi-Year)	100 % businesse s that receive refuse removal at least once per week by June 2025	dentified point of basic level of waste removal per week by June 2025	MPROVE A	ANNUAL TARGET S
Waste Manageme nt	Waste Manageme nt	Waste Manageme nt		CCESS TO S	PROGRA MME
MIG	MIG	Own Funding		MPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY	FUNDING SOURCE
R6 984 73 0	R286 307	OPE X		SERVICE D	BUDGET
Approval of cell designs	Approval of cell designs	100% business that receive refuse removal at least once per weeks	dentified point of basic level of waste removal per week	ELIVERY	2 ND Q TARGET S
Approv al of cell designs	Approv al of cell designs not done	Busines ses that receive refuse removal at least once per week done	n/identified point of basic level of waste removal per week done		2 ND Q ACTU AL
Appro val of cell	Appro val of cell design s not done	None	comm on/ide ntified point of basic level of waste remov al per week		VARI ANC
The Depart ment of	The Depart ment of Water and Sanitati on is still busy with the designs	None	working at different villages which led to extensi on of service		REAS ON FOR VARIA NCE
Make constan t	Make constan t Follow-up with the compet ent authorit y for the progres s	None			MEAS URES TO IMPRO VE
Target not	Target not achieve d	Target achieve d			PMS ASSE SSME NT
Appro val letter,	Appro val letter, photos progre ss report/ compl etion certific ate	Billing report / job cards			PORT FOLI O OF EVID ENCE
Com munit	Com munit y Servi ces	Com munit y Servi ces			DEP

20.	19.	18			R MBE
at ⊌ s c T	To cor bou wa Ma Sta Sta	∀⊋ ⊆ ∞ ≅ ⋒ ₽ 			
To construct screen wall fence at Mbaleni	To construct a boundary wall at Makonde Stadium by June 2025	To develop Gundani land fill site by June 2025 (Multi Year)	land fill cell by June 2025		KEY PERFOR MANCE IDICATO R/MEAS URABLE OBJECT IVE
Foundatio n brick work	Brick work	Preliminar y design			BASELI NE 2023/24
17	10	02			WARD NUMBE R
Boundary wall constructe d at Mbaleni	Boundary wall constructe d at Makonde Stadium by June 2025	Gundani land fill site developed by June 2025 (Multi-Year)	constructe d by June 2025	IMPROVE A	ANNUAL TARGET S
Housing	Housing	Waste Manageme nt		CCESS TO	PROGRA MME
Own Funding	Own Funding	MIG		MPROVE ACCESS TO SUSTAINABLE	FUNDING SOURCE
R500 000	R700 000	R1 000 000		SERVICE	BUDGET
Boundary wall constructe d at	N/A	N/A		DELIVERY	2 ND Q TARGET S
Bounda ry wall constru cted at Mbaleni	N/A	N/A	not done		2 ND Q ACTU AL
None	N/A	N/A	design s		VARI ANC E
None	N/A	N/A	Water and Sanitati on is still busy with the designs		REAS ON FOR VARIA NCE
None	N/A	N/A	Follow- up with the compet ent authorit y for the progres s		MEAS URES TO IMPRO VE
Target achieve d	N/A	N/A	achieve d		PMS ASSE SSME NT
Progre ss report & Compl	Progre ss report & Compl etion certific ate	Specification, advert, appoin thent Letter, photos progre s report/ completion certificate	photos , progre ss report/ compl etion certific ate		PORT FOLI O OF EVID ENCE
Tech nical Servi ces	Tech nical Servi ces	Com munit y Servi ces	Servi ces		T DEP

23.	22.		21.		R MBE
station by June 2025 (Multi - Year) To construct Tshikomb	To construct Tshaulu testing	ma Cemetery by June 2025	To construct screen wall fence at Shavandi	Cemetery by June 2025	PERFOR MANCE IDICATO RIMEAS URABLE OBJECT IVE
Brick work and roofing	Detailed design		New indicator		BASELI NE 2023/24
27	08		38		WARD NUMBE R
Tor Tshaulu testing station constructio n by June 2025 (Multi- Year) Tshikomb ani testing station	Appointme nt of service provider	Cemetery by June 2025	Screen wall fence constructe d at Shayandi	Cemetery by June 2025	ANNUAL TARGET S
Housing	Housing		Housing		PROGRA MME
Own funding	Own funding		Own Funding		ANNUAL PROGRA FUNDING TARGET MME SOURCE S
R10 000	R10 000		R4 000 000		BUDGET
N/A	N/A		Appointme nt of service provider	Mbaleni Cemetery	TARGET S
N/A	N/A		Service provider not appoint ed	Cemete	ACTU AL
N/A	N/A	Ф.Т.	Appoin tment of servic e		E E
N/A	N/A	ation and advertis ement	Delay in the finalizati on of the specific		REAS ON FOR VARIA NCE
N/A	N/A	ement	Fastrac k specific ation and		MEAS URES TO IMPRO VE
N/A	N/A		Target not achieve d		ASSE SSME
t, appoin tment letter Compl etion certific	ate Specifi cation, adverti semen	tment letter, Progre ss report & Compl etion certific	Specifi cation, adverti semen t,	etion certific ate	PORT FOLI O OF EVID ENCE
Tech nical Servi	Tech nical Servi		Tech nical Servi ces		T DEP

25.	24.		R MBE
Number of household s electrified at (Ha-Munangw e, Tshilavulu, Ha-Luvhimbi, Khubvi & Mukomaw abani) by June 2025	Year) To install Solar Systems at Thulamela Head Office & Thohoyan dou Town Hall by June 2025	(Multi-	KEY PERFOR MANCE IDICATO R/MEAS URABLE OBJECT IVE
1750	02		BASELI NE 2023/24
25,08,04,1 2,11,06	02		WARD NUMBE R
household s electrified at (Ha-Makhuvha (82), Munangw e (82), Tshilavulu (148), Ha-Luvhimbi (82), Khubvi (163) & Mukomaw abani (41) by June 2025	Year) 2 Solar Systems installed at Thulamela Head Office (1) and Thohoyan dou Town Hall (1) by June 2025	(Multi-	ANNUAL TARGET S
Electricity	Electricity	CCESS TO S	PROGRA MME
Own Fund	Own Funding	MPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY	FUNDING SOURCE
R14 617 000	R9 000 00 0	SERVICE D	BUDGET
Planting of poles	Appointme nt of service provider	ELIVERY	2 ND Q TARGET S
Planting of poles not done	Service provider not appoint ed		2ND Q ACTU AL
Plantin g of poles	Appoin tment of servic e provid er		VARI ANC E
Delay in appoint ment of service provider	Delay in the finalizati on of the specific ation and and advertis ement		REAS ON FOR VARIA NCE
Service provider s appoint ed and the designs are approve d	Fastrac k specific ation and advertis ement		MEAS URES TO IMPRO VE
Target not achieve d	Target not achieve d		PMS ASSE SSME NT
Appoin tment letter, site hando ver minute s, report to DOE and compl etion ate	Specification, advertisement tument letter & completion certificate		PORT FOLI O OF EVID ENCE
Tech nical Servi ces	Tech nical Servi ces		T DEP

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29.	28.	27.	26.		R MBE
Number of square meters of potholes repaired from (Hollywoo	To construct Thohoyan dou K & K Portion streets phase1 from gravel to asphalt by June 2025 (Multi-Year)	To rehabilitat e Streetlight s from JJ motors to Sibasa Caltex by June 2025	To construct streetlights from Tshikevha to Sibasa by June 2025		KEY PERFOR MANCE IDICATO R/MEAS URABLE OBJECT IVE
23 100 square meters	1,5 km base layer	Practical completion certificate	Practical completion certificate		BASELI NE 2023/24
17,21,37,3 8	41	22,23	23		WARD NUMBE R
5 600 square meters of potholes repaired from (1 400	7 km constructe d from gravel to asphalt at Thohoyan dou K & K Portion streets phase 1 by June 2025 (Multi - Year)	4.8 km streetlights from JJ motors to Sibasa Caltex rehabilitat ed by June 2025	3.6 km streetlights from Tshikevha to Sibasa constructe d by June 2025	IMPROVE A	ANNUAL TARGET S
Roads	Roads	Electricity	Electricity	CCESS TO S	PROGRA MME
Own funding	Own funding & MIG	Own funding	Own Funding	MPROVE ACCESS TO SUSTAINABLE	SOURCE
R6 000 000	R24 221 014	R10 000	R10 000	SERVICE	BUDGET
3 600 square meters of potholes repaired from (900 square	1.5km base layer constructe d and 2 km of Surfacing with asphalt	N/A	N/A	DELIVERY	2 ND Q TARGET S
3 600 square meters of pothole s repaired	7.0 km base layer achieve d 7.0 km of surfacin g with asphalt done	N/A	N/A		2 ND Q ACTU AL
3 600 square meters of pothol es repaire	+5.5k m base layer and +5km of surfaci ng with asphal t	N/A	Z A		VARI ANC E
Delay in the issuing of the work orders	Fast progres s by the contract or+	N/A	N/A		REAS ON FOR VARIA NCE
Fastrac k the process of issuing of work orders	None	N/A	N/A		MEAS URES TO IMPRO VE
Target not achieve d	Target achieve d	N/A	Z/ A		PMS ASSE SSME NT
Progre ss report and Compl etion	Progre ss report, Practic al Compl etion & Compl etion atte	Completion certific ate	Compl etion certific ate		PORT FOLI O OF EVID ENCE
Tech nical Servi ces	Tech nical Servi ces	Tech nical Servi ces	Tech nical Servi ces		DEP T

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		BASELI NE 2023/24
		WARD NUMBE R
square meters from Hollywood to Sibasa ,1 400 square meters from Itsani to Shayandi ma ring road, 1 400 square meters from Makwarela ring road (Queen Mutshinye Str, Thovhele Raluswielo Str), 1 400 square meters from Mutshinye Str, Thohoyan dou (Magumo Str, Thohoyan dou (Magumo Str, Green valley) by June 2025	IMPROVE A	ANNUAL TARGET S
	CCESS TO S	PROGRA
	MPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY	SOURCE
	SERVICE D	BUDGET
meter from Hollywood to Sibasa ,900 square meter from Itsani to Shayandi ma ring road, 900 square meter from Makwarela ring road (Queen Mutshinye Str, Thovhele Raluswielo Str), 900 square meter from Thohoyan dou (Magumo Str, Mpaphuli Str, Green valley)	ELIVERY	2 ND Q TARGET S
from (900) square meter from Hollywo od to Sibasa ,900 square meter from Itsani to Shayan dima ring road, 900 square meter from Makwar ela ring road (Queen Mutshin ye Str. Thoyhel e Raluswi elo Str), 900 square not done		2 ND Q ACTU AL
d from (900) square meter from Hollyw ood to Sibasa 900 square meter from Itsani to Shaya ndima ring road, 900 square meter from Makw arela ring road (Quee n Mutshi nye Str, Thovh ele Ralus wielo Str), 900 square		VARI ANC E
		REAS ON FOR VARIA NCE
		MEAS URES TO IMPRO VE
		PMS ASSE SSME NT
ate ate		PORT FOLI O OF EVID ENCE
		T DEP

d to Sibasa, Itsani to Shayandi ma ring road, Makwarela ring road (Queen Mutshinye Str, Thovhele Raluswielo Str), Thohoyan dou (Magumo Str, Mpandeli Mphaphuli Str, Green valley) by June 2025

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R MBE		30.	31.
PERFOR MANCE IDICATO R/MEAS URABLE OBJECT IVE		Percentag e of loading bays, sidewalk, streetlights , asphalt surfacing and landscapin g at DE paradise to old KFC Access Road constructe d by June 2025 (Multi- Year)	To upgrade from gravel to asphalt within R293 Towns of Thohoyan dou link road from block K to L by June
NE 2023/24		Tender Evaluation	1.7km selected layer
NUMBE		22	41
TARGET S	IMPROVE A	100 % loading bays, sidewalk, streetlights asphalt surfacing and landscapin g at DE Paradise to old KFC Access Road constructe d by June 2025 (Multi-Year)	2.6 km upgraded from gravel to asphalt within R293 Towns of Thohoyan dou link road from block K to L by June
MME	CCESS TO S	Roads	Roads
SOURCE	IMPROVE ACCESS TO SUSTAINABLE	Own funding and NDP	MIG
BUDGE	SERVICE	R10 070 000	5 000 000
TARGET S	DELIVERY	20% bays, sidewalk, streetlights asphalt surfacing and landscapin g at DE Paradise to old KFC Access Road constructe d by June 2025 (Multi-Year)	2.6 km upgraded from gravel to asphalt within R293 Towns of Thohoyan dou link road from block K to
ACTU AL		20% loading bays, sidewal k, streetlig hts asphalt surfacin g and landsca ping at DE Paradis e to old KFC Access Road constructed not achieve d	0.92 km not upgrade d from gravel to asphalt within R293
ANC E		20% loadin g bays, sidewa IK, streetli ghts, asphal t surfaci ng and landsc aping at DE Paradi se to old KFC Acces s Road constructed	1.68k m upgrad ed from gravel to asphal t within R293
ON FOR VARIA NCE		Change of scope by the National Treasur y (Funder)	Slow progres s by the Contrac tor and non-paymen t of submitt ed paymen t
URES TO IMPRO VE		Securin g g budget in 2025/20 26 FY	Speed up contract or progres s and also allocation of funds to be able to make
ASSE SSME NT		Target not achieve d	Target not achieve d
FOLI O OF EVID ENCE		Progre ss report	Progre ss report & compl etion certific ate
100		Tech nical Servi ces	Tech nical Servi ces

Percentag e of	To rehabilitat e surfaced roads and storm water within R293 Towns from JJ Motors to Hayani by June 2025	To construct internal street from gravel to paving within R293 (Thohoyan dou Q) by June 2025 (multi- Year)	2025 (Multi- Year)	KEY PERFOR MANCE IDICATO R/MEAS URABLE OBJECT IVE
Tender Evaluation	New indicator	Detailed designs		BASELI NE 2023/24
22	22,23	23		WARD NUMBE R
100% loading	surfaced roads and storm water within R293 Towns from JJ Motors to Hayani rehabilitat ed by June 2025	Appointme nt of contractor for the construction of Internal Streets from gravel to paving within R293 Towns (Thohoyan dou Q) by June 2025 (Multi-Year)	2025 (Multi- Year)	ANNUAL TARGET S
Road	Road	Roads	CCESS TO S	PROGRA
MIG	Own funding	Own funding	TO SUSTAINABLE	SOURCE
R13 955 000	R9 000 000	2 500 000		BUDGET
20% loading	2 400 m² surfaced roads and Storm water within R293 Towns rehabilitat ed	N/A	ELIVERY	2 ND Q TARGET S
100% loading	2 400 m² surface d roads and Storm water within R293 Towns not rehabilit ated	N		2 ND Q ACTU AL
Plus 80%	2 400 m² surfac ed roads and Storm water within R293 Towns rehabil itated	NA A		VARI E ANC
Traffic control	Delay in the issuing of the work orders	N A	certifica te	REAS ON FOR VARIA NCE
Contrac tor to	Fastrac k issuing of work orders	N A	paymen t	MEAS URES TO IMPRO VE
Target not	Target not achieve d	NA A		ASSE SSME NT
Progre ss	Progre ss report and compl etion certific ate	Appoin tment letter, Progre ss report		PORT FOLI O OF EVID ENCE
Tech nical	Tech nical Servi ces	Tech nical Servi ces		DEP

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CAT OR NU NBE

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R MBE		35.	ა <u>წ</u>
PERFOR MANCE IDICATO R/MEAS URABLE OBJECT IVE		loading bays, sidewalk, streetlights, asphalt surfacing and landscapin g at UIF to Shell Garage constructe d by June 2025 (Multi-Year)	To upgrade Tshilamba phase 3 from gravel to asphalt by June 2025 (Multi - Year)
NE 2023/24		Preliminar y designed	Preliminar y designed
NUMBE R		03	03
TARGET S MPROVE AC	MPROVE A	bays, sidewalk, streetlights asphalt surfacing and landscapin g at UIF to Shell (Garage constructe d by June 2025 (Multi-Year)	3 ,76 km at Tshilamba phase 3 upgraded from gravel to asphalt by June 2025 (Multi-Year)
MME ROGRA	CCESS TO S	Road	Road
SOURCE	MPROVE ACCESS TO SUSTAINABLE SERVICE	MIG	MIG
SERVICE	SERVICE D	R4 000	R4 000 000
TARGET S	DELIVERY	bays, sidewalk, sidewalk, streetlights asphalt surfacing and landscapin g at UIF to Shell Garage Road constructe d by June 2025 (Multi-Year)	Z A
ACTU AL		bays, 0 % sidewal k, 33% streetlig hts, 59% asphalt surfacin g and) 0% landsca ping at UIF to Shell Garage Road done	Z
E E		loadin g bays, 20%, 20% sidewa Ik, plus 13% streetli ghts, plus asphal t surfaci ng and 20% asping at UIF to Shell Garag e constructed)	Z,
ON FOR VARIA		during working and other progres s depend s on the complet ion of other	NA
MEAS URES TO IMPRO VE		work shifts to catchup	Z/A
ASSE SSME NT		achieve d	N À
FOLI O OF EVID ENCE		report and completion certific ate Completion certific ate Completion Certific ate	Completion Certific ate
T		Servi ces	Muni cipal Mana ger

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38	37.	36.	R MBE
To construct culverts in all 41 wards	To construct internal streets from gravel to paving and lighting at Shayandi ma Industrial Area by June 2025 (Multi-Year)	To construct Shayandi ma Ext 3 internal streets from gravel to paving by June 2025 (Multi-Year)	KEY PERFOR MANCE IDICATO R/MEAS URABLE OBJECT IVE
Advertise ment	Detailed designed	Tender advert	BASELI NE 2023/24
Z	38	38	WARD NUMBE R
5 Culverts constructe d within Thulamela municipalit	Appointme nt of contractor for constructio n of Internal streets from gravel to paving and lighting of Shayandi ma Industrial Area by June 2025 (Multi-Year)	Appointme nt of contractor for Shayandi ma Ext 3 internal street from gravel to paving by June 2025 (Multi-Year)	ANNUAL TARGET S
Road	Road	Road	PROGRA MME
Own	MIG	Own funding	ANNUAL PROGRA SOURCE S S MPROVE ACCESS TO SUSTAINABLE
R15 000 000	R1 000 000	R9 500 000	BUDGET
Site handover	N/A	NA	2ND Q TARGET S
Site not handed over	N/A	N/A	2ND Q ACTU AL
Site hando ver	N/A	N/A	VARI ANC
Tender validity period expired	N/A	Z	REAS ON FOR VARIA NCE
Fast process of specific ation	N/A	N/A	MEAS URES TO IMPRO VE
Target not achieve d	N/A	NA	ASSE SSME NT
Appoin tment letter, site hando	Appoin tment letter, Progre ss report	Appoin tment letter. Progre ss report	PORT FOLI O OF EVID ENCE
Tech nical Servi ces	Tech nical Servi ces	Tech nical Servi ces	T DEP

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Year) To construct a boundary wall at Thulamela Buyback Centre by June 2025 (Multi- Year)	within Thulamela municipalit y by June		KEY PERFOR MANCE IDICATO R/MEAS URABLE OBJECT IVE
Foundatio n brickwork Advertise ment			BASELI NE 2023/24
18			WARD NUMBE R
Boundary wall constructe d at Thohoyan dou landfill cell by June 2025 Detailed design for Thulamela Buyback Centre by June 2025 (Multi- Year)	y in all 41 wards by June 2025 (Multi –	MPROVE A	ANNUAL TARGET S
Technical Services Technical Services		CCESS TO S	PROGRA MME
Own funding Own Funding		MPROVE ACCESS TO SUSTAINABLE SERVICE DELIVERY	SOURCE
R3 000 000 R500 000		SERVICE D	BUDGET
N/A Feasibility study		ELIVERY	ZND Q TARGET S
N/A Feasibili ty study not achieve d			ACTU
N/A Feasib ility study			VARI E E
N/A Backlog in the evaluati on of bids			REAS ON FOR VARIA NCE
N/A Fastrac K specific ation and re- advertis ement	and readvert isement		MEAS URES TO IMPRO VE
N/A Target not achieve d			ASSE SSME NT
report and completion certific ate Progre ss report & completion certific ate Appoin the trent letter, Feasib lifty study & design reports	ver minute s, progre		PORT FOLI O OF EVID ENCE
Tech nical Servi ces Tech nical Servi ces			1 D

4.3 LOCAL ECONOMIC DEVELOPMENT (8)

				EWS100	TANKS OF THE PARTY
.4	μ	2.			R MBE
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		WARD NUMBER
June 2025 202 job opportunities coordinated through LED projects by	600 job opportunities created through (EPWP) projects by	Tshilamba Arts Centre constructed by June 2025	3 Exhibitions /Flea Markets monitored by the municipality by June 2025	PROMOTE	ANNUAL TARGETS
Technical Services	Community Services	Housing	Economic and Developme nt	PROMOTE ECONOMIC DEVELOPMENT	PROGRA MME
MIG	Own funding	Own funding	Own funding	EVELOPME	FUNDIN G SOURC E
OPEX	OPEX	R1 000 00 0	OPEX	IN	BUDGET
10 job oppor tuniti es	Z/A	Tshil amba Arts Centre const ructe d	1 Exhib ition/ Flea mark et monit ored		Q Q TAR GET S
10 job opportu nities not coordin	N/A	Tshilam ba 95% complet ed Arts Centre constru cted	3 Exhibiti ons/ Flea markets monitor ed		2 ND Q ACTU AL
10 job opportu nities coordin ate	N/A	Tshilam ba 5% of Arts Centre to be complet ed	Plus 2 Exhibiti on/s Flea markets monitor ed		VARIA NCE
All annual targets were achieve	N/A	Exhaust ed the budget	Unplan ned stakeho lders have request ed to take part in the exhibitio		REAS ON FOR VARIA NCE
None	N/A	Speed up virement process	None		MEASUR ES TO IMPROVE
Target achiev ed	N/A	Target not achiev ed	Target achiev ed		ASSE SSM ENT
Empl oyme nt contr	Contr act Empl oyme nt	Progress repor t & Com pletio n certificate	List of Exhibitors and atten danc e regist		POR TFO LIO OF EVI DEN
Techni cal Servic es	Comm unity Servic es	Munici pal Manag er	Munici pal Manag er		DEPT

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To hold Twinning engagements meetings by June 2025	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 r	New indicato r	New indicato r	New indicato		BASE LINE 2023/2 4
N/A	Z/A	N/A	N/A		WARD NUMBER
2 Twinning engagement s meetings held by June 2025	4 SMMEs Training facilitated by June 2025	4 SMMEs Awareness facilitated by June 2025	2 Community Development Support facilitated by June 2025		ANNUAL TARGETS
Economic and Developme nt	Economic and Developme nt	Economic and Developme nt	Economic and Developme nt		PROGRA MME
Own funding	Own funding	Own funding	Own funding		FUNDIN G SOURC E
OPEX	OPEX	OPEX	OPEX		BUDGET
N/A	1 SMM Es Traini ng facilit ated	SMM Es Awar enes s facilit ated	N/A	gh LED proje cts	2 ND Q TAR GET S
N/A	1 SMMEs Training facilitate d	1 SMMEs Awaren ess facilitate d	N/A	LED projects	2 ND Q ACTU AL
Z/A	0	0	Z/>		VARIA NCE
Z.	None	None	Z/A		REAS ON FOR VARIA NCE
N/A	None	None	N/A		MEASUR ES TO IMPROVE
Z/ >	Target achiev ed	Target achiev ed	Z/>		PMS ASSE SSM ENT
Letter s/Dra ft or Final MOU Twin ning	Atten danc e regist er	Atten danc e regist er	Speci ficati on Order Invoi ce/pr oof of paym ent		CE PR
Planni ng and Develo pment	Planni ng and Develo pment	Planni ng and Develo pment	Planni ng and Develo pment		DEPT

4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (17)

NUIDICAT PERFORM E 2022/23 NUMBER TARGETS MARIE PROGRA RUNNE PROGRA PANCE POR PRES ASSES FOLLO T ANGUNE R BUTCATORY BY TARGETS AND PROGRA PANCE POR PROGRA RUNNE PROGRA RUNNE PROGRA PANCE POR PROGRA RUNNE PROGRA RUN
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NUMBER TARGETS MME GOURD FINANCIAL MANAGEMENT & VIABILITY SOUND FINANCIAL MANAGEMENT
ANNUAL PROGRA FUNDIN BUDG 2ººQ ACTUAL CE VARIANCE TO MEASU PMS PORT TARGETS MME SOURC SOURCE
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Expen diture Report Credit or Ageing analysi s Recon ciliatio ns Debtor s' payme nt Report
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Muni cipal Muni cipal Mana ger Budg et and Treas ury Budg et and T
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BASELIN WARD ANNUAL PROGRA FUNDIN BUDG SURC ET TARGET ACTUAL SOURC ET TARGET ACTUAL Lime 2025 SOUND FINANCIAL MANAGEMENT & VIABILITY ARRACT ACTUAL CE FOR CONCINCTION OF THE VARIANCE TO CHARACTE TO CHAR	ò	.7	<u>်</u>	ن			INDICAT OR NUMBE R
ASSELIN WARD ANNUAL PROCRA TARGETS MINE SOURC TO TARGET TO ESS OF TO VARIANCE WERO TO WERO TO ESS OF TO VARIANCE TO ESS OF TO VARIANCE WERO TO ESS OF TO VARIANCE TO ESS	Assets, Assets, register quarterly by June 2025	Number of physical assets verification conducted by June 2025	To update indigent, Register quarterly by June 2025	Number of Reports on debt collected prepared by June 2025	by June 2025		KEY PERFORM ANCE IDICATOR/ MEASURA BLE OBJECTIV E
ARRIGERS IMME FUNDIN BUDG 2 ^{mQ} Q 2 ^{mQ} Q VARIAN GE SOURC FUNDING BUDG 2 ^{mQ} Q VARIAN GE SOURC FUNDING SOURCE FUNDING SOURC	-	, ,	_	4			BASELIN E 2022/23
SOUND FINANCIAL MANAGEMENT & VIABILITY ON Total powerment In & German Page properties & Debtor debt by on of debt collected on on of debt collected on on of debt by on of debt b	3	Z	N/A	N/A			WARD NUMBER
ACTUAL CE NARIANCE FOR CE VARIANCE FOLO VARIANCE FOLO SS OF SS OF MEN EVIDE T NCE T	Assets register updated by June 2025	2 physical assets verification conducted by June 2025	Indigent register updated quarterly by June 2025	4 Report of debt collected prepared by June 2025	June 2025	S	ANNUAL TARGETS
ACTUAL CE NARIANCE FOR CE VARIANCE FOLO VARIANCE FOLO SS OF SS OF MEN EVIDE T NCE T	Assets Managem ent	Assets Managem ent	Revenue Managem ent	Revenue Managem ent		OUND FINAN	PROGRA MME
ACTUAL CE NARIANCE FOR CE VARIANCE FOLO VARIANCE FOLO SS OF SS OF MEN EVIDE T NCE T	Finding	Own Funding	Own Funding	Own Funding		CIAL MAN	FUNDIN G SOURC E
ACTUAL CE NARIANCE FOR CE VARIANCE FOLO VARIANCE FOLO SS OF SS OF MEN EVIDE T NCE T	Ç 10 2	OPEX	OPEX	OPEX		AGEMENT	BUDG ET
ACTUAL CE NARIANCE FOR CE VARIANCE FOLO VARIANCE FOLO SS OF SS OF MEN EVIDE T NCE T	register updated quarterly	N N	Indigent register updated	1 Report of debt collected and prepared		& VIABILIT	2 ND Q TARGET S
N REASON RES FOLIO ASS FOLIO LOS FORT ASS FOLIO LOS FOLI	register updated quarterly	NA NA	Indigent register updated	1 Report of debt collected prepared		~	2 ND Q ACTUAL
ANCE TO RES ASS FOLIO ESS OF MEN EVIDE EVIDE ESS OF EVIDE EVIDE TO MEN EVIDE E		NA A	None	None	on total billing		VARIAN CE
ASS FOLIO ASS FOLIO OF MESS OF EVIDE T NCE Targ Debtor et s' achie collecti ved nt registe r wed achie ht et et et et et et ed achie nt report Targ Updat et et ed achie report Targ Updat et ed Assets ved Regist er	NG a	Z NA	None	None	government properties & non-payment of debt by government department		REASON FOR VARIANCE
PORT FOLIO OF EVIDE NCE NCE NCE NCE NCE NCE NCE NCE NCE NC	NO a	Z	None	None	n & engage public works on registrat ion of propert y.		MEASU RES TO IMPRO VE
	et achie ved	Z	Targ et achie ved	Targ et achie ved			PMS ASS ESS MEN T
Budd Tread ury Budd T	Assets Regist er	Asset verific ation report	Updat ed indige nt registe	Debtor s' collecti on Report			PORT FOLIO OF EVIDE NCE
	et and Treas ury	Budg et and Treas ury	Budg et and Treas ury	Budg et and Treas ury			T DE

11	10.	ò	INDICAT OR NUMBE R
To prepare & submit Annual Financial Statement to AGSA, COGHSTA, Provincial and National Treasury by August 2024	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	KEY PERFORM ANCE IDICATOR/ MEASURA BLE OBJECTIV E
->	New indicator	New indicator	BASELIN E 2022/23
N/A		NA	WARD NUMBER
Annual Financial Statement prepared & submitted to AGSA, COGHST A, provincial & National Treasury by August 2024	12 DMP reports prepared& submitted to EXCO by June 2025	100% unauthoriz ed, irregular, and fruitless expenditur e managed & maintaine d quarterly by June	ANNUAL TARGETS
Budget and Treasury	Supply Ch Managem ent	Supply Chain Managem ent	PROGRA FUNDIN BUDG 2 ND Q ET TARGET SOURC SOUND FINANCIAL MANAGEMENT & VIABILITY
Own Funding	Own Funding	Own Funding	FUNDIN G SOURC E
OPEX	OPEX	OPEX	BUDG
N/A	3 DMP reports prepared submitte d to EXCO	100% unauthori zed, irregular, and fruitless expendit ure managed & maintain ed quarterly	2 ^{NO} Q TARGET S
N/A	3 DMP reports prepared submitte d to EXCO	100% unauthori zed, irregular, and fruitless expendit ure managed & maintain ed quarterly	2ND Q ACTUAL
N/A	None	None	VARIAN
N/A	None	None	REASON FOR VARIANCE
N/A	None	None	MEASU RES TO IMPRO VE
N/A	Targ et achie ved	Targ et achie ved	PMS ASS ESS MEN
Signed proof of submi ssion of AFS to AGSA, COGH STA, Provin cial & Nation al	DMP reports / Minute s of the Meetin	Unaut horize d, irregul ar and fruitles s expen diture reports	PORT FOLIO OF NCE
Budg et and Treas ury	Budg et and Treas ury	Budg et and Treas ury	TOEP

INDICAT OR NUMBE R		12.	3	15.	15.
KEY PERFORM ANCE IDICATOR/ MEASURA BLE OBJECTIV E		Number of bank reconciliatio ns prepared by June 2025	Number of financial manageme nt policies reviewed and adopted by 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	To prepare & table draft & final annual budget to council by June 2025
BASELIN E 2022/23		12	10	1 2	_
WARD NUMBER		N/A	Z A	Z >	Z À
ANNUAL TARGETS	S	12 bank reconciliati ons prepared by June 2025	Financial Financial managem ent policies reviewed and adopted by 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	Draft & final annual budgets prepared & tabled to
PROGRA MME	SOUND FINANCIAL MANAGEMENT & VIABILITY	Budget and Treasury	Budget and Treasury	Budget and Treasury Budget	Budget and Treasury
FUNDIN G SOURC E	ICIAL MAN	Own Funding	Own Funding	Own Funding	Own Funding
BUDG ET	AGEMENT	OPEX	OPEX	OPEX OPEX	OPEX & CAPE
2 ND Q TARGET S	F & VIABILIT	3 bank reconcilia tions prepared	N/A	3 Section 71 reports compiled and submitte d to provincial Treasury within 10 days as per section 71 of MFMA N/A	Z >
2 ND Q ACTUAL	Υ	3 bank reconcilia tions prepared	N/A	71 reports compiled and submitte d to provincial Treasury within 10 days as per section 71 of MFMA N/A	Z/A
VARIAN CE		None	N/A	None N/A	N/A
REASON FOR VARIANCE		None	N/A	None	N/A
MEASU RES TO IMPRO VE		None	Z A	None	N/A
PMS ASS ESS MEN T		Targ et achie ved	Z/A	Targ et achie ved	Z
PORT FOLIO OF EVIDE NCE		Bank reconc iliation s	Counci resolut ion	Section 71 reports email, or acknowledgement letter	Annual Draft & final budget s & council
DEP T		Budg et and Treas ury	Budg et and Treas ury	Budg et and Treas ury	Budg et and Treas ury

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NUMBE ANCE IDICATOR/ MEASURA BLE OBJECTIV E 16. To compile and approve adjusted budget by June 2025 17. To prepare 4 & approve Mid-year budget report by January 2025
SY THE STATE OF TH
1
N/A N/A
Council by June 2025 Adjusted budget compiled and approved by June 2025 Mid-year budget report prepared & approved by Council by January 2025
SOUND FINANCIAL MANAGEMENT & VIABILITY SOUND FINANCIAL MANAGEMENT & VIABILITY SOUND FINANCIAL MANAGEMENT & VIABILITY Budget Own Funding Treasury Budget Own OPEX N/A Funding OPEX N/A Freasury Funding OPEX N/A Treasury
CIAL MANU CHARLES Own Funding Own Funding
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S VIABILIT
N/A N/A
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N/A N/A
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N/A N/A N/A
resolut ion Adjust ed budget & council resolut ion Mid-Year Budge t report and Council resolut ion
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4.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (18)

4	ώ	5	:-	CAT OR NUM BER
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	To develop Risk registers (strategic & operational) by June 2025	KEY PERFORMANC E IDICATOR/ MEASURABLE OBJECTIVE
New indicator	4	ω	И	BASELI NE 2023/24
N/A	N/A	N/A	N/A	WARD NUMBE R
Audit Audit Committe e and Performa nce Resolutio ns implemen	4 Risk Manage ment reports compiled by June 2025	6 strategic risks reduced by June 2025	2 risk registers (1 strategic & 1 operation al) develope d by June 2025	ANNUAL TARGET S
Internal Audit	Risk Managem ent	MM	Risk managem ent	PROGRA FUNDIN BUDGE 2 ND Q 2 ND Q 1 ACTI S S E
Own Funding	Own Funding	Own funding	Own Funding	FUNDIN G SOURC E
OPEX	OPEX	OPEX	OPEX	BUDGE T
Audit Audit committe e and performa nce Resolutio ns impleme inted (1st	1 Risk manage ment report compiled	strategic risks reduced	N/A	ZND Q TARGET S
Audit committe e and performa nce Resolutio ns not implemented (1st	1 Risk manage ment report compiled	strategic risks reduced	N/A	ACTUAL
100%(5) Audit commi ttee and perfor mance Resolu tions	None	3 strateg ic risks not reduce d	N/A	VARIA NCE
Manage ment did not impleme nt the resolution of the Committee as recomme	None	Some mitigatio n n measure s were not impleme nted or complete d	N/A	REASO N FOR VARIAN CE
Manage ment to resolve all the resolutio ns within the timefram e recomme	None	Encoura ge all departme nts to impleme nt their mitigatio n measure s	NA	MEASU RES TO IMPROV E
Target not achieve d	Target achieve d	Target not achieve d	N/A	PMS ASSES SMENT
Audit and performance committee resolution register	Risk Manageme nt Report	Risk manageme nt report/ Council resolution	Strategic risk register, operational risk register /Council resolution	PORTFOLI O OF EVIDENCE
Mun icip al Man ager	Mun icip al Man ager	Mun icip al Man ager	Mun icip al Man ager	무유

7.	ù ù		OR OR BER
To review and approve Internal	To review and approve Internal Audit plan and approved by audit and Performance Committee by June 2025 To review and approve Risk Management implementation plan, Risk policy, Risk Management Strategy, Whistle Blowing policy and Anti-Fraud and Corruption strategy by Council by June 2025		KEY PERFORMANC E IDICATOR/ MEASURABLE OBJECTIVE
2	On -		BASELI NE 2023/24
N/A	N/A		WARD NUMBE R
2 Internal Audit	Internal Audit plan reviewed and approved by audit Performa nce Committe e by June 2025 1 Risk Manage ment implemen tation plan .1 Risk Manage ment strategy, 1 whistle Blowing policy ,1 Anti-Fraud and corruptio n Strategy reviewed and approved by June 2025		ANNUAL TARGET S
Internal Audit	Internal Audit Audit Risk Managem ent		PROGRA MME
Own Funding	Own Funding Own Funding		FUNDIN G SOURC E
OPEX	OPEX		BUDGE T
N/A	N N N		2 ND Q TARGET S
N/A	N N N N N N N N N N N N N N N N N N N		2 ND Q ACTUAL
N/A	N N	mente d.	VARIA NCE
N/A	N N N N N N N N N N N N N N N N N N N		REASO N FOR VARIAN CE
N/A	N N N N N N N N N N N N N N N N N N N	Committ ee.	MEASU RES TO IMPROV E
N/A	N N N		PMS ASSES SMENT
Minutes of the Meeting	Internal audit plan/Counci I resolution Council Resolution		PORTFOLI O OF EVIDENCE
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Number of MPAC resolutions	To submit and approve audit & performance committee reports to Council by June 2025	Number of Internal audit quarterly reports compiled by June 2025	Audit Manuals (Internal Audit Charter and Methodology) by Audit & Performance Committee by June 2025	KEY PERFORMANC E IDICATOR/ MEASURABLE OB JECTIVE
ω	ω	4		BASELI NE 2023/24
N/A	Z	N/A		WARD NUMBE R
4 MPAC resolution s reports compiled	4 audit & performa nce committe e reports submitted and approved by June 2025	4 Internal audit quarterly reports compiled by June 2025	Manuals (1 Internal Audit 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		PROGRA
Own Funding	Own Funding	Own Funding		FUNDIN G SOURC E
OPEX	OPEX	OPEX		BUDGE T
1 MPAC resolutio ns report compiled	1 Audit R Performa nce Committ ee report submitte d and approved by council (1st quarter report) 2024/25	1 Internal audit quarterly report compiled		2 ND Q TARGET S
1 MPAC resolutio ns report	1 Audit & Performa nce Committ ee report submitte d and approved by council (1st quarter report) 2024/25	1 Internal audit quarterly report compiled		2 ND Q ACTUAL
MPAC resolut ions	None	None		VARIA NCE
meetings not held in	None	None		REASO N FOR VARIAN CE
quarter report to be	None	None		MEASU RES TO IMPROV E
Target not achieve d	Target achieve d	Target achieve d		PMS ASSES SMENT
Resolution register/MP AC Report	Audit Committee Report/Cou ncil Resolution	Internal Audit quarterly Reports	and Attendance Register	PORTFOLI O OF EVIDENCE
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14.	13.	12.	.1	BER	G E N
To table AG action plan on issues raised by the Auditor - General to Council by March 2025	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	MEASURABLE OBJECTIVE reports compiled by June 2025	PERFORMANC FINICATOR/
7	100%	82%	New indicator	202024	BASELI NE
N/A	N/A	N/A	N/A	7	WARD NUMBE
AG Action plan tabled on issues raised by the Auditor - General to council	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	by June 2025	ANNUAL TARGET
Budget and Treasury	Legal and Administra tive Services	Budget and Treasury	MM		PROGRA
Own Funding	Own Funding	Own Funding	Own Funding	m o	FUNDIN
OPEX	OPEX	OPEX	OPEX		BUDGE
Z/A	100% Litigation cases attended each quarter	N/A	100% MPAC resolutio ns impleme nted	C	2 ND Q TARGET
Z/A	100% Litigation cases attended each quarter	N/A	61% MPAC resolutio ns impleme nted	not compiled	2 ND Q ACTUAL
Z/A	None	N/A	39% of MPAC resolut ions not imple mente d	report not compil ed	VARIA
Z	None	N/A	Some of the the resolutio ns need more time to be complete d	CE Decemb	REASO N FOR
Z/A	None	N/A	Encoura ge all departme nts to complete impleme ntation of MPAC resolutio ns for January 2025 report	submitte d to EXCO in January	MEASU RES TO
Z	Target achieve d	N/A	Target not achieve d	GML	PMS ASSES SMENT
Resolution	Signed report by the Senior manager (Municipal Manager)	Updated AG action plan	MPAC implementa tion report/Coun cil resolution	/Council Resolution	PORTFOLI O OF EVIDENCE
Bud get & Tre asur y	Cor pora te Ser vice s	Mun icip al Man ager	Mun icip al Man ager	Man ager	무유

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7.	, o	.51		CAT OR NUM BER
To table and approve draft & final draft IDP 2025/26 by Council by May 2025	To approve IDP process plan by Council by 31 August 2024	To maintain unqualified audit opinion from Auditor-General South Africa by December 2024		KEY PERFORMANC E IDICATOR/ MEASURABLE OBJECTIVE
	1	_		BASELI NE 2023/24
N/A	N/A	N/A		WARD NUMBE R
Draft & final draft IDP 2025/26 tabled & approved by	1 IDP process plan approved by Council by 31 August 2024	Unqualifi ed Audit opinion from Auditor- General South Africa maintaine d by Decembe r 2024	by March 2025	ANNUAL TARGET S
Integrated Developm ent Planning	Integrated Developm ent Planning	Budget and Treasury		PROGRA MME
Own Funding	Own Funding	Own Funding		FUNDIN G SOURC E
OPEX	OPEX	OPEX	ŝ	BUDGE T
N/A	N/A	Unqualifi ed Audit opinion from Auditor- General South Africa maintain ed		2 ND Q TARGET S
N/A	N/A	Unqualifi ed Audit opinion from Auditor- General South Africa not maintain ed		2 ND Q ACTUAL
N/A	N/A	Unqua lified Audit opinio n from Audito r- Gener al South Africa was not mainta ined		VARIA NCE
N/A	N/A	The reason for qualificati on is mainly due to material impairme nt – trade and other receivabl e and Litigation and claims measure s to improve-Impleme nt – tradit Action plan will be first priority		REASO N FOR VARIAN CE
N/A	N/A	Impleme ntation of audit action plan		MEASU RES TO IMPROV E
N/A	N/A	Target not achieve d	3	PMS ASSES SMENT
Council Resolution	IDP Process plan/Counci I Resolution	AG Audit Report		PORTFOLI O OF EVIDENCE
Plan ning & Dev elop men	Plan ning and Dev elop men t	Bud get and Tre asur y		먹유

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

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5			INDICAT OR NUMBE R
Percentage of trading license processed within 14 working days by June 2025	Percentage of business Permission to Occupy (PTO) Certificates to be received and processed within 14 working days by June 2025		KEY PERFORMA NCE IDICATOR/M EASURABL E OBJECTIVE
50	50		BASELI NE 2023/24
N/A	N/A		WARD NUMBER
trading licenses processed within 14 working days by June 2025	100% of business Permissio n to Occupy (PTO) Certificate s to be received and processed within 14 working days by June 2025	IN.	ANNUAL TARGETS
Develop ment Support	Develop ment Support	ERGRATEL	PROGR AMME
Own Funding	Own Funding	INTERGRATED SPATIAL & HUMAN SETTLEMENT	FUNDING SOURCE
OPEX	OPEX	HUMAN SET	BUDGET
100% trading licenses processed within 14 working days	100% of Business Permissio n to Occupy (PTO) Certificate s received and processed within 14 Working days	TLEMENT	2 ND Q TARGET
trading license s process ed within 14 working days (635)	100% of Busine ss Permis sion to Occupy (PTO) Certific ates receive d and process ed within 14 Workin g days (21)		2 ND Q ACTUA L
0	0		VARIA NCE
None	None		REASO N FOR VARIAN CE
Φ N on	e Non		PM SES SES
Target achieved	Target achieved		MEASU RES TO IMPROV E
Trading License Registe	Busines s PTO Registe		PORTF OLIO OF EVIDE NCE
Planni ng and Develo pment	Planni ng and Develo pment		DEPT

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Percentage of Deeds of grant rights application processed within 18 working days by June 2025	Number of building inspection reports conducted quarterly within Thulamela Municipality by June 2025	Percentage of Building plan processed within 60 days by June 2025	Percentage of rezoning applications processed within 5 months by June 2025		KEY PERFORMA NCE IDICATOR/M EASURABL E OBJECTIVE
300	100	300	16		BASELI NE 2023/24
N/A	N/A	N/A	N/A		WARD NUMBER
100% Deeds of grant rights application processed within 18 working days by June 2025	4 building inspection reports conducted quarterly within Thulamela Municipalit y by June 2025	100% building plans processed within 60 days by June 2025	100% of Rezoning application s processed within 5 months by June 2025	N	ANNUAL TARGETS
Develop ment Support	Spatial Planning	Spatial Planning	Spatial planning	TERGRATED	PROGR AMME
Own funding	Own Funding	Own Funding	Own Funding	NTERGRATED SPATIAL & HUMAN SETTLEMENT	FUNDING SOURCE
OPEX	OPEX	OPEX	OPEX	HUMAN SET	BUDGET
100% of Deeds of grant rights application processed within 18 working days	1 building inspection report conducted quarterly	100% building plans processed within 60 days	100% Rezoning application s processed within 5 months	TLEMENT	2 ND Q TARGET
of of Deeds of grant rights applicat ion process ed within 18	building building inspecti on report conduct ed quarterly	89 building plans process ed within 60 days	100% Rezoni ng applicat ions process ed within 5 months (1)		2 ND Q ACTUA L
0	0	0	0		VARIA NCE
None	None	None	None		REASO N FOR VARIAN CE
e Zon	e Non	e Non	e e		PM S AS SES SM ENT
Target achieved	Target achieved	Target achieved	Target achieved		MEASU RES TO IMPROV E
Deeds register, Report	Building inspecti on report/r egister	Building Plan	Rezonin g Applicat ion Registe		PORTF OLIO OF EVIDE NCE
Planni ng and Develo pment	Planni ng and Develo pment	Planni ng and Develo pment	Planni ng and Develo pment		DEPT

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TORM NE 2023/24 VIUMBER TARGETS AMME SOURCE TARGET TARGET ACTUA NE CE SUPPORT SOURCE PRABE. COTIVE VIVERGRATED SPATIAL & HUMAN SETTLEMENT INTERGRATED SPATIAL & HUMA
WARD ANNUAL PROOR FUNDING BUDGET 2ººº Q CARUA REASO PORTF CE CE SM MFASU OUTON CE SM MFASU CE SM MFASU OUTON CE SM MFASU OUT
ANNUAL PROGR FUNDING BUDGET 2 ^{PO} Q 2 ^{PO} Q VARIA REASU PONTE TARGETS AMME SOURCE PATIAL & HUMAN SETTLEMENT INTERGRATED SPATIAL & HUMAN SETTLEMENT Property ment registered Support Inding 2025 Develop 2025 Dev
PROGR FUNDING BUDGET 2*** Q VARIA REASO PM MEASU PORTE SOURCE SUPPORTED SPATIAL & HUMAN SETTLEMENT INTERGRATED SPATIAL & HUMAN SETTLEMENT Develop Own ment funding D000 N/A
ACTUA NCE VARIAN NFOR S WARRESTO OLIO OLIO OF SES E ENT NA N/A N/A N/A N/A N/A N/A N/A N/A N/A
ACTUA NCE VARIAN NFOR S WARRESTO OLIO OLIO OF SES E ENT NA N/A N/A N/A N/A N/A N/A N/A N/A N/A
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Q VARIA REASO PM MEASU OLIO OLIO OLIO OF RESTO OLIO OLIO OF SES E ENT SUIDE ENT SES E ENT SUIDE ENT CE SES E ENT CE ENT CE SES E ENT COLIO OF EVIDE ENT CE SES E ENT CE EN
A REASO PM MEASU OLIO OLIO OLIO OLIO OF EVIDE ENT PROV EVIDE ENT ENT ENT ENT ENT ENT ENT ENT ENT EN
N/A N/A Copy of tittle deeds, deeds of grant or report accepta nce e Non Target e Non Target accepta nce register, layout plan and General plan
MEASU PORTF RES TO OLIO IMPROV OF EVIDE NCE N/A Copy of tittle deeds, deeds of grant or report N/A Supple mentary Valuatio or rigined letter of accepta nce Target Counter achieved nce register, layout plan and General plan
Copy of tittle deeds, deeds of grant or report Supple mentary Valuatio n roll/ signed letter of accepta nce Counter , plan attenda nce register, layout plan and General plan
al sr, a er ta to
Planni ng and Develo pment

5. REVENUE TO BE COLLECTED BY SOURCE

Description	1	1575751	100102	THE COLUMN		Current Year 2020/24	ar 2020/34	4117	102425 Medium	202406 Medium Torm Revenue & Expenditure	Dependent
R Fourierd	•	Audited	Audine	Audited	Original Budget	Adjusted	Formati	Pre-audit	Budget Year 200406	Sudget Year -1	Budget Year +2
	L							000000000000000000000000000000000000000	l		
Esonance Revenue											
Device charges - Becarchy	"										,
Denice Charges - Witter	"		,			r	•			,	
Device Charges - Waste Water Management	"						,			,	
Service Charges - Waste Management	"	25 373	26 080	28 401	23 123	27 818	27 014	27 618	35 030	38 387	40 114
Sale of Ocods and Rendering of Syrvices		***	6833	8008	are CC	13051	13001	13 001	44 3771	50 508	202
Agency services		1	1	10464	1	•	1	•	13 000	1	1
Parts			•		1		•				-
Interest earned from Receivables		27.00	30701	10001	9:0	20000	10000	10 800	2000	13 659	
Process carried from Current and non Current Assets		20.04	27 838	07513	80000	1000	80 231		90000	. 8	
French								,			
Rental from Pued Assets		2700	3 291	2 503	3734	2074	2874	2574	212	2374	7962
Ucence and pennits		0	"	•	1	11 000	11 000	11 000		13 598	14 210
Operational Revenue		M+5	9 337	7448	200	4791	4791	4 791	2001	0 504	7 703
Non-Employed Management	•										
Durchenges and Takes	1			-	-	-				1	-
Pines, penasters and fortets		900	9139	7114	2436	7810	7.010	7 810	288	925	9 676
Ucences or semists		10 404	2002	715	12.50	25	16.	791		807	937
Transfer and subsidies - Operational		900 300	\$32,000	581 820	930 MS	MC PCD	800 338	9CC 9C3	235 650	051 709	241 770
Total Line Control		CR 23	14 823	10.498	15 000	17 000	17 000	17 000	20000	23 623	E
Puritary		-	-		1	•		•	•	,	1
Cogretoral Revenue										1 1	
000000000000000000000000000000000000000											
Documented Operations		1	11	. ;		•		1	•		
Total Revenue (exaluding supital transfers and sontrib		801 716	749 219	828 147	207 007	905 296	962 606	942 404	1 000 834	1 001 731	1 023 840
Expenditure Employee Heard COCD	11	267 245	297 911	325 800	356 567	355 843	355 803	155 891	374 250	367 183	100 000
Remuneration of councilors	•	20744	20 057	317.87		20.00	30 100	30 144	37 961	200.00	
Investory consumed	• •	7751	12071	2202	27 001	20 301	20 301	104 00	27 486		23 850
Debtimparment	•	190 80	(145 247)	53741	4: 500	202 200	105 500	105 500	91 670	25 840	100 001
Depreciation and amorts adon.		500 00	2000	1000	2000	200	2014	200		242	121
Compacted senaces		2 5	91 00	147 290	,,	238 552	25 867	255 807	161 077	170 283	183 979
Transfers and substations		2772	4790	27.00		1054	182	1 500	2 2008	2 300	2412
Connectors Costs		250 25	07 929	42770	127 550	130 804	130 804	130 804	מים אני	distribution	140 010
Lastes on disposal of Assets		20 057	202.00	27 004		4440			478		5 197
One Cope		808 874	2000	230 734	***	1014244	1014246	1014 240	***	100 030	1 90 1
Burpius/(Deforb		124 243	24.53	Ges D	(21 47)	(196 961)	(104 961)	(104 961)	91660	821 94	17 600
Transfers and subsidies - capital (monetary	0	258 00	120 101	STORE.	1777 M. 1777	154 870	154 810	154 810	127.722	132013	12000
Transfers and subsidies - capital (m-cind)	0	332		11	ı	-	-	-	-		
Surphysichesis after oasstal transfers & contributions		200 004	178 033	127 341	117 280	2000			210 222	207 141	160 178
Income Tax		-		-	-	-	-	-	•		1
Surplus/Detects after income tax		287 024	178 033	196 421	117 280	63 6 63	13113	0.85	210 022	207 141	160 178
Chart of Durglus Deflot established to Jord Venture					14		11		-	11	11
Surplus (Defort attributable to municipality		287 024	170 033	127 341	117 380	43 +44	****	em 63	218 922	107 141	166 178
there of Surplus Ceffet emplicable to Associate	4		1		1	+	1	•		•	•
Intercompany/Perent subsidiary transactions	L	-	-	-	(Control or		-	-		-	-
Surplus/Debot for the Year	-	\$87 024	178 033	127 341	117 290	63.63	63869	20 840	216 912	207 141	160 179

6. OPERATIONAL AND CAPITAL EXPENDITURE BY VOTE

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

R thousand Revenue by Yote 1. Francial services Vote 1. Francial services Vote 2. Expineering and Planning Services Vote 3. Engineering and protection Vote 5. Municipal manager Vote 6. Council Vote 7. Economic Development and Strategic Services Vote 9. Vote 10. Vote 11. Vote 11. Vote 11. Vote 15. Total Revenue by Vote Expenditure by Yote Vote 2. Community and Operations Vote 4. Corporate and protection Vote 5. Municipal manager Vote 4. Corporate and protection Vote 5. Municipal manager Vote 6. Council Vote 7. Economic Development and Strategic Services Vote 6. Council Vote 7. Economic Development and Strategic Services Vote 6. Council Vote 7. Economic Development and Strategic Services Vote 6. Council Vote 7. Economic Development and Strategic Services Vote 6. Council Vote 7. Economic Development and Strategic Services Vote 8.	-	-							
irancial services irancial services community and Operations corporate and protection function manager conomic Development and Strategic Services conomic Development and Strategic Services community and Operations community and Operations community and Operations regineering and Planning Services community and protection functional manager conomic Development and Strategic Services conomic Development and Strategic Services conomic Development and Strategic Services	2020/21	2021/22	2022/23	۶	Current Year 2023/24	2	2024/25 Medius	2024/25 Medium Term Revenue & Expenditure Framework	& Expenditure
ces ces	Audited	Audited	Audited	Original Budget	Adjusted	Full Year Forecast	Budget Year	Budget Year +1 Budget Year +2	Budget Year +2
ces ces ces									
ices attegic Services attegic Services	133431	136.458	176 526	174 748	198 261	198 261	220 762	245 508	241612
ties tiegic Services ties ties Services	1538	2034	2113	2471	2015	2015	2 085	2 180	2278
tasgic Services	131 728	163 601	159 387	158 128	181 689	181 689	174 618	179 092	193 351
tasgic Services	17 316	15 141	18 277	20 689	18 308	18 308	21 958	22 958	24 002
ategic Services				ï	,	•		,	
ategic Services tes	589 496	527 768	574 169	617 800	617 800	617 800	637 274	632 809	621 026
izegic Services	20 390	24 377	33 627	62 637	50 032	50 032	80 009	81 187	74 350
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Ces Casegic Services		•		•	•	•	•	1	•
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ces traegic Services	•	•		•	•	•			•
ces asegic Services									
Expanditure by Voite to be appropriated Voite 1 - Frauncial services Voite 2 - Community and Operations Voite 3 - Engineering and Planning Services Voite 4 - Comporate and protection Voite 5 - Municipal manager Voite 6 - Council Voite 7 - Economic Development and Strategic Services Voite 8 - Voite 9 -	893 898	869 380	964 099	1 036 474	1 068 105	1 068 105	1 136 706	1 163 744	1 156 619
Vote 1 - Financial services Vote 2 - Community and Operations Vote 3 - Engineering and Planning Services Vote 4 - Corporate and protection Vote 5 - Municipal manager Vote 6 - Councial Vote 7 - Economic Development and Strategic Services Vote 8 - Vote 9 -									
Vote 2 - Community and Operations Vote 3 - Engineering and Planning Services Vote 4 - Corporate and protection Vote 5 - Municipal manager Vote 6 - Council Vote 7 - Economic Development and Strategic Services Vote 8 - Vote 9 -	40313	1121	44 589	68 469	67 438	67 438	61 963	65 035	67 995
Voie 3 - Engineering and Planning Services Voie 4 - Corporate and protection Voie 5 - Municipal manager Voie 6 - Counci Voie 7 - Economic Development and Strategic Services Voie 8 - Voie 9 -	38 186	57 52	103 686	58 825	53 242	53 242	48 004	60 264	63 000
Voie 4 - Corporate and protection Voie 5 - Municipal manager Voie 6 - Counci Voie 7 - Economic Development and Strategic Services Voie 8 - Voie 9 -	225 152	235	280 845	325 581	397 829	397 829	307 922	312 652	329 730
Vote 5 - Municipal manager Vote 6 - Counci Vote 7 - Economic Development and Strategic Services Vote 5 - Vote 9 -	119 886	122 535	147 271	146 373	154 585	154 585	162 266	169 634	177 311
Voite 6 - Council Voite 7 - Economic Development and Strategic Services Voite 5 - Voite 9 -	29 366		34 126	48 435	45 187	45 187	46 245	48 148	50 809
Vote 7 - Economic Development and Strategic Services Vote 8 - Vote 9 -	89 299	359 542	130 304	123 125	142 581	142 581	135 978	142 257	148 682
Vote 5 -	64 672	85 282	95918	145 386	153 362	153 382	155 006	158 612	168 915
Vote 9 -		•	•		•	•			
		•	•	•	•		•		
Vote 10 -					•	•			
Vote 11 -		•	•		•	,	•		
Vote 12 -		•	•	•	,	•			
Vote 13 -		•	•	,	•	•			
Vote 14 -		•	•	ı	•			ı	
Vote 15 -									
Total Expenditure by Vote 2	606 874		836738	919 194	1014246	1 014 246	917 384	956 603	_
Surplus/(Deficit) for the year 2	287 024	176 033	127 361	117 280	53 859	53 859	219 322	207 141	150 179

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		219 322	326 594	326 594	326 594	8SS CPC	206 538	163 276	125 237		Total Capital Expenditure - Vote
150 179	207 141	219 322	326 594	326 594	326 594	855 CMC	206 538	163 276	125 237		Capital single-year expenditure sub-total
•		,		,	,	,	,	,	,		Vote 15 -
	,		,		,	,	•	,	,		Vote 14 -
		•					,	,			Vote 13 -
			•		•						Vote 12 -
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•	•	,	1					•	,		Vote 10 -
1			18		·		ř		•	_	Vote 9 -
								,			Vote 8 -
16 800	9 907	5 200	11615	11 615	11615	8815	14 712	17 790	7 149		Vote 7 - Economic Development and Strategic Services
		•					•	•			Vote 6 - Council
1		1	1	•	1			7			Vote 5 - Municipal manager
700	2000	28	19 692	19 692	19 692	15 400	23 491	10 521	9 570		Vote 4 - Corporate and protection
•	20 500	27 151	85 125	85 125	85 125	97 710	45 63	352	11 894		Vote 3 - Engineering and Planning Services
122 679	174734	186 701	210 162	210 162	210 162	221 633	127 367	105 402	20.8		Vote 2 - Community and Operations
		250			ï			ı			Vote 1 - Financial services
											Single-year expenditure to be appropriated
			,	,	,	,	•		,	~	Capital multi-year expenditure sub-total
		,			,	,		,		_	Vote 15 -
		1	•	,	1		,		•		Vote 14.
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•	•	•	1	1	ï	1	ï	1	ì		Vote 4 - Corporate and protection
•	•	,	1	,	1	1	1	,	1		Vote 3 - Engineering and Planning Services
		1		Ē	ē	•					Vote 2 - Community and Operations
		•	r		ï		•	,			Vote 1 - Financial services
										**	Capital expenditure - vote Multi-year expenditure to be appropriated
Budget Year +2 2026/27	Budget Year +1 Budget Year +2 2025/26 2026/27	Budget Year 2024/25	Pre-audit outcome	Full Year Forecast	Adjusted Budget	Original Budget	Audited Outcome	Audited	Audited Outcome	-	R thousand
e Expendente	2024/25 Medium Term Revenue & Expenditure Framework	202425 MeOn		ar 2023/24	Current Year 2023/24		2022/23	2021/22	2020/21	H	Vote Description

7. CAPITAL BUDGET BROKEN DOWN PER WARD

Total Capital expenditure	ty Capital expenditure	Entity B Electroly project B	Water project A	Entitles: List all capital projects grouped by Entity	Parent Capital expenditure	Function Project Descript Load acquire formers to pound by Function REMINICAL SERVICES COMMUNITY AND PUBLIC SVEETY COMMUNITY AND PUBLIC SVEETY COMPOUNTE SERVICES CORPORATE SERVICES CORPORATE SERVICES CORPORATE SERVICES CORPORATE SERVICES CORPORATE SERVICES CORPORATE SERVICES COMMUNITY & DESCRIPTION COMMUNITY & and other often equivalent community of technical sequence CORPORATE SERVICES COMMUNITY & TECHNICAL SERVICES Funds a explorment COMMUNITY & TECHNICAL SERVICES Formers a community of the co
						Project Description Roads, Perements . and Bridges tradic Liphs and Street Liphing Lancell Status Concut a voices Community - hardware who pirment Buildings and other often equipment Buildings and other often equipment Buildings and other often equipment Computers . software & programming Comer Assets Comer Assets
						Project Number
						Type New New New New New New New N
						MISF Service Outcome South Africa and contribute to a better Africa as South Africa and contribute to a better Africa as South Africa and contribute to a better Africa as South Africa and contribute to a better Africa as South Africa and contribute to a better Africa as South Africa and contribute to a better Africa as South Africa and contribute to a better Africa as South Africa and contribute to a better Africa as South Africa and contribute to a better Africa as South Africa and contribute to a better Africa as South Africa and contribute to a better Africa as South Africa and contribute to a better Africa as South Africa and contribute to a better Africa as
	THE RESERVE TO SERVE THE PARTY OF THE PARTY					Own Strategic Objectives Infrastructure - Road transport Infrastructure - Community Community Other Assets
						Asset Class Infrastructure - Road transport Infrastructure - Other Community Community Come Assets Other Assets
						Asset Sub-Class Floating Parametris & Briggs Street Lighting Sportishets a made Computers - International opportunity Further and other office explaned Further and other office explaned Further and other office Further and other office Computers - Softman & programming Computers - Softman & programming Other
						Ward Location All All All All All All All A
				363 709		Audited Outcome 202233 202223 202223 202223 2020223 2000
				316 544		Current Year 202264 Full Year Forecast Forecast 16 199 112300 22400 24400 24400 24400 24400 24400 2450 21655 4550 21655 4
				219 322		2024/25 Medium Burgiget Year 2004/25 105 481 9 9000 9 900 9
				207 141		Page
				150 179		8 & Gupmditure Budget Year 12 2020(2) 104 829 105 829 106 829 1070 108 829 20 820 20 820 20 820

8. CONCLUSION

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