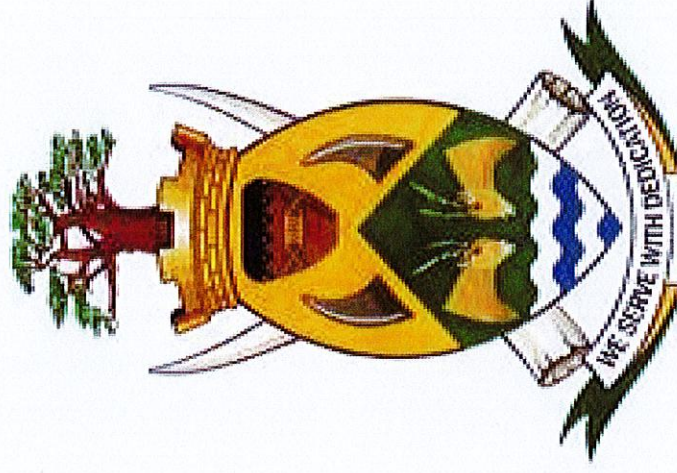


THULAMELA LOCAL MUNICIPALITY



THIRD QUARTER SDBIP REPORT 2023/24

TABLE OF CONTENTS

1. INTRODUCTION, LEGISLATION AND APPROVAL.....PG 2

2. STRATEGIC INTENT.....PG 4

3. MUNICIPAL DEPARTMENTS.....PG 5

4. SUMMARY OF THE SDBIP.....PG 5-9

 4.1. MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT.....PG 10-26

 4.2. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT.....PG 27-47

 4.3. LOCAL ECONOMIC DEVELOPMENT.....PG 48-50

 4.4. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY.....PG 51-54

 4.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION.....PG 55-58

 4.6. SPATIAL RATIONALE.....PG 59-62

5. REVENUE TO BE COLLECTED BY SOURCEPG 63-64

6. OPERATIONAL AND CAPITAL EXPENDITURE BY VOTEPG 64-66

7. CAPITAL BUDGET BROKEN DOWN PER WARDPG 67

1. INTRODUCTION

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

The SDBIP is an expression of the objectives of the Municipality, in quantifiable outcomes that will be implemented by the administration for the financial period from 01 July 2023 to 30 June 2024. The SDBIP includes the service delivery targets and performance indicators for each quarter that should be linked to the performance agreements of Senior Managers.

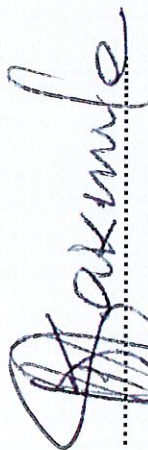
These are integral to the implementation and entrenchment of our Performance Management System. The SDBIP facilitates accountability and transparency of the Municipal administration and Managers to the Council and Councilors to the community. It also fosters the management, implementation and monitoring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

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

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

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

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



MR MAKUMULE T.M

MUNICIPAL MANAGER

17-04-2024

DATE



CLLR RAMBUDA A.S

MAYOR

17-04-2024

DATE

2. STRATEGIC INTENT

VISSION

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

MISSION

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

MOTTO

WE SERVE WITH DEDICATION

To provide sustainable infrastructure development

To promote clean and healthy environment on continuous basis in all areas of the Municipality using existing resources, tools, and landfill sites

To provide safe and reliable recreational facilities on continuous basis

To provide an effective risk, audit, and legal support to the municipality

To improve organizational performance by fostering accountability

To ensure availability of technology and systems for smooth running and uninterrupted ICT services

To ensure compliance with the MFMA, Financial Policies, Regulations and Treasury Circulars

To ensure integration in rural, urban development and land use control to promote sustainable integrated spatial development on an ongoing basis

To provide a climate that will attract investment and reduce unemployment through the promotion of economic development

3. MUNICIPAL DEPARTMENTS

THULAMELA LOCAL MUNICIPALITY COMPRISES OF 6 DEPARTMENTS NAMELY:

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

4. SUMMARY OF THE SDBIP

KPAs	NUMBER OF INDICATORS
4.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	56
4.2. BASIC SERVICE DELIVERY	51
4.3. LOCAL ECONOMIC DEVELOPMENT	6
4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	13
4.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	11
4.6. SPATIAL RATIONALE	9

THE FOLLOWING TABLE DEPICTS A BREAKDOWN OF THE THIRD QUARTER PER DEPARTMENTS						
THIRD QUARTER SDBIP REPORT						
KEY PERFORMANCE INDICATOR	TOTAL INDICATORS FOR THIRD QUARTER	TARGETS ACHIEVED	TARGETS NOT ACHIEVED	% ACHIEVED	% NOT ACHIEVED	
BASIC SERVICE DELIVERY	41	21	20	52%	48%	
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	37	28				
LOCAL ECONOMIC DEVELOPMENT			9	76%	24%	
MUNICIPAL FINANCIAL VIABILITY	4	1	3	25%	75%	
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	10	8	2	80%	20%	
SPATIAL RATIONALE	6	5	1	83%	15%	
	7	6	1	86%	14%	
TOTAL	105	69	36	66%	34%	
Total indicators for the Municipality are 105, 70 indicators were achieved and 35 were not achieved						

NARRATIVE SUMMARY

1. Basic service delivery					
Annual Target	3rd Quarter Target	Progress	Reason for variance	Measures to improve	Department
4 reports on tenders awarded within 90 days from the closing date by June 2024	1 report on tenders not awarded within 90 days from the closing date	1 report on tenders awarded within 90 days from the closing date	High volume of bids and limited manpower	Two officials from SCM have been appointed to assist in the evaluation. Evaluation will be conducted after hours and during the weekend when there is backlog	Budget and Treasury
Gundani landfill cell (earthwork) constructed by June 2024 (Multi-year)	Appointment of contractor	Appointment of contractor	Delay in the approval of the designs by the Department	Continuously engage with the Department to Fastrack approval of the designs	Community services
30 skip bins purchased by June 2024	30 skip bins purchased	Purchasing of 30 skip bins	The service provider wrote a letter requesting extension of time for delivery	The service provider indicated that the skip bins will be delivered end of April	Community services
4.8 km streetlights from Sibasa to Tshikevha constructed by June 2024	Appointment of service provider	Appointment of service provider	Delay in the evaluative committee	Municipal manager to appoint and monitor the bid evaluation committee	Technical Services
Site handover and site establishment of Screen wall fence constructed at Shayandima cemetery by June 2024 (Multi-Year)	Appointment of service provider	Appointment of service provider	Delay in the evaluative committee	Municipal Manger to appoint and monitor the bid evaluation committee	Technical Services
2. Municipal transformation and organizational development					

Annual Target	3rd Quarter Target	Progress	Reason for variance	Measures to improve	Department
25 security radios purchased by June 2024	Issuing of order	Issuing of order	The project is still awaiting evaluation	Two officials from SCM have been appointed to assist in the evaluation. Evaluation will be conducted after hours and during the weekend when there is backlog	Municipal Manager
12 bulk filling system (steel cabinets) purchased by June 2024	Appointment of service provider	Appointment of services provider	Pending on evaluative process	To make follow up with SCM to Fastrack the process	Corporate Services
1 grader purchased by June 2024	Pre-order letter and order	Order	The quotation was received late and had errors therefore it had to be rectified which delayed the process of order	The quotation has been rectified and the order is currently being processed	Community Services
Thulamela Head Office fence constructed by June 2024	Handing over site, digging of trenches, and planting of poles	Handing over site, digging of trenches, and planting of poles	Delay in the evaluative committee	Municipal Manager to appoint and monitor the bid evaluation committee	Technical Services
3. Local economic development					
Annual Target	3rd Quarter Target	Progress	Reason for variance	Measures to improve	Department
Tshilamba Arts center constructed by June 2024	Concrete roof beam	Concrete roof beam	Slow progress by the contractor	Intervention meeting	Technical Services
135 job opportunities created through LED projects by June 2024	35 job opportunities created through LED projects	35 job opportunities created through LED projects	Lack of PPE	Procurement of PPE	Technical Services

4. Municipal Financial Viability and Management					
Annual Target	3rd Quarter Target	Progress	Reason for variance	Measures to improve	Department
100% of Municipal capital budget spent on infrastructure project (organizational) by June 2024	75% of Municipal capital budget spent on infrastructure project (organizational)	28.19% of Municipal capital budget not spent on infrastructure projects (organizational)	Delay in the appointment of service providers due to slow progress in evaluation process	Two officials from SCM have been appointed to assist in the evaluation. Evaluation will be conducted after hours and during weekend when there is backlog	Municipal Manager
45% revenue collection on total billing by June 2024	45% revenue collection on total billing	5% revenue collection on total billing	Culture of non-payment, unregistered government properties & non-payment of debt by Government departments	Handing over debt-to-debt collection & engage public works on registration of property	Budget and Treasury
5. Good Governance and Public Participation					
Annual Target	3rd Quarter Target	Progress	Reason for variance	Measures to improve	Department
14 strategic risks mitigated/ reduced by June 2024	14 strategic risks mitigated/ reduced	8 strategic risks not mitigated/ reduced. 2 were mitigated and 4 were reduced	Some mitigation measures were not implemented	Monitor the progress and assist Senior Managers on the implementation of mitigation measures	Municipal Manager

4.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	ANNUAL TARGETS	PROGRESS	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGET	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
1.	To provide an effective risk, audit, and legal support to the Municipality	Number of security radios purchased by June 2024	New indicator	25 security radios purchased by June 2024	Risk management	Own funding	R100 000	R100 000	Issuing of order	Issuing of order not done	Issuing of order	The project is still awaiting evaluation	Two officials from SCM have been appointed to assist in the evaluation. Evaluation will be conducted after hours and during the weekend when there is backlog	Target not achieved	Specification, Advertisement, Order and Proof of payment	Municipal Manager
2.	To provide an effective risk, audit and legal support to the Municipality	Number of metal detector scanners purchased by June 2024	New indicator	11 metal detector scanners purchased by June 2024	Risk Management	Own funding	R50 000	R50 000	Issuing of order	Issuing of order not done	Issuing of order	The validity period of the notice lapsed after it was evaluated	The project will be re-advertised after receiving a report from SCM	Target not achieved	Specification, Advertisement, Order and Proof of payment	Municipal Manager
3.	To provide an effective risk, audit, and legal support to the Municipality	Percentage of litigation cases attended each quarter by June 2024	100%	100% litigation cases attended each quarter by June 2024	Legal and Administrative services	Own funding	OPEX	OPEX	100% Litigation cases attended each quarter	100% litigation cases attended	None	None	None	Target achieved	Signed report by the Senior Manager (Municipal Manager)	Municipal Manager

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGET	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
4.	To improve organizational performance by fostering accountability	Number of Annual report 2022/23 tabled and approved by council by March 2024	1	1 Annual report 2022/23 tabled and approved by council by March 2024	Organizational PMS	Own funding	OPEX	OPEX	1 Annual report 2022/23 tabled and approved by council	1 Annual report 2022/23 tabled and approved by council	None	None	None	Target achieved	Council resolution	Municipal Manager
5.	To improve organizational performance by fostering accountability	Number of annual performance report prepared and submitted to AGSA by August 2023	1	1 Annual performance report prepared and submitted to AGSA by August 2023	Organizational PMS	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Council resolution /proof of submission	Municipal Manager
6.	To improve organizational performance by fostering accountability	To conduct section 54A and 56 managers individual assessment by June 2024	1	Section 54A and 56 managers individual assessment conducted by June 2024	Organizational PMS	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	Target achieved	Assessment report	Municipal manager
7.	To improve organizational performance by fostering accountability	Number of bulk filling system (steel cabinets) purchased by June 2024	7	12 bulk filling system (steel cabinets) purchased by June 2024	Records Management	Own funding	R1 000 000	R700 000	Appointment of service provider	Appointment of service provider not done	Appointment of services provider	Pending on evaluative processes	To make follow up with SCM to Fastrack the process	Target not achieved	Specification, advertisement, appointment letter, proof of payment	Corporate Services

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGET	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
8.	To improve organizational performance by fostering accountability	Number of workplace skills plan developed and submitted to LGSETA by June 2024	1	1 workplace skills plan developed and submitted to LGSETA by June 2024	Skills Development	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Acknowledgement letter/proof of submission	Corporate Services
9.	To improve organizational performance by fostering accountability	Number of senior managers appointed by June 2024	2	Three (3) Senior Managers appointed by June 2024	Human Resources	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Advertisement & Council resolution	Corporate Services
10.	To improve organizational performance by fostering accountability	Number of employment equity report submitted to labour by January 2024	1	1 employment equity report submitted to labour by January 2024	Skills Development	Own funding	OPEX	OPEX	1 Employment equity report submitted to labour	1 Employment equity report submitted to labour	None	None	None	Target achieved	Proof of submission/acknowledgement letter	Corporate services
11.	To ensure availability of technology and system for smooth running and uninterrupted ICT services	Number of CCTVs deployed at Tshiulungoma offices by June 2024	30	30 CCTVs deployed at Tshiulungoma offices by June 2024	ICT	Own funding	R850 000	R250 000	N/A	N/A	N/A	N/A	N/A	N/A	Specification, advertisement, appointment letter, proof of payment	Corporate Services
12.	To ensure availability of	To deploy Que-Matic system in	New indicator	Que-Matic system in	ICT	Own funding	R500 000	R500 000	Appointment of	Appointment of service	Appointment of	Tender not yet	Municipal Manager to appoint	Target not achieved	Specification, advertisement	Corporate Services

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGET	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	technology and system for smooth running and uninterrupted ICT services	Thulamela Head Office by June 2024		Thulamela a head office deployed by June 2024					service provider & Order not done	service provider & Order	evaluated	and monitor the bid evaluation committee			ment, order/ appointment letter, proof of payment	
13.	To ensure availability of technology and system for smooth running and uninterrupted ICT services	Number of computers and laptops purchased through SLA (service level agreement) by June 2024	205	60 computers and laptops purchased through SLA (service level agreement) by June 2024	ICT	Own funding	R1 500 000	R1 700 000	N/A	N/A	N/A	N/A	N/A	N/A	Order; Proof of payment	Corporate Services
14.	To ensure availability of technology and system for smooth running and uninterrupted ICT services	To purchase and implement cloud computing solution (Service Desk Software) by June 2024	New indicator	Cloud computing solution (Service Desk Software) purchased & implemented by June 2024	ICT	Own funding	R300 000	R300 000	Order & Appointment of service provider of cloud computing solution (Service Desk Software) purchased & implemented not done	Order & Appointment of service provider of cloud computing solution (Service Desk Software) purchased & implemented not done	None	Tender not evaluated	Municipal Manager to appoint and monitor the bid evaluation committee	Target not achieved	Specification, advertisement, order, appointment letter, proof of payment	Corporate Services

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGET	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
15.	To ensure availability of technology and system for smooth running and uninterrupted ICT services	Number of IT equipment (Resources and Miscellaneous) purchased by June 2024	22	30 IT equipment (Resources and Miscellaneous) purchased by June 2024	ICT	Own funding	R500 000	R600 000	Appointment of service provider & order	Appointment of service provider & order not done	Appointment of service provider & order	Tender not yet evaluated	Municipal Manager to appoint and monitor the bid evaluation committee	Target not achieved	Specification, advertisement, order & appointment letter, proof of payment	Corporate Services
16.	To ensure availability of technology and system for smooth running and uninterrupted ICT services	To purchase Intensified Cybersecurity focus service by June 2024	New indicator	Intensified Cybersecurity focus service purchased by June 2024	ICT	Own funding	R600 000	R1 100 000	Advertisement	Advertisement done	None	None	None	Target achieved	Specification, advertisement, order, appointment letter, proof of payment	Corporate Services
17.	To ensure availability of technology and system for smooth running and uninterrupted ICT services	To purchase Council board pack system by June 2024	New indicator	Council board pack system purchased by June 2024	ICT	Own funding	R2 000 000	R2 000 000	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	Tender not yet evaluated	Municipal Manager to appoint and monitor the bid evaluation committee	Target not achieved	Specification, advertisement, order & appointment letter, proof of payment	Corporate Services
18.	To improve organizational performance by fostering accountability	Number of motor vehicles (VW Tiguan) purchased by June 2024	2	2 motor vehicles (VW Tiguan) purchased by June 2024	Council support	Own funding	R1 400 000	R1 400 000	2 motor vehicles (VW Tiguan) purchased	2 motor vehicles (VW Tiguan) purchased	None	None	None	Target achieved	Transfer of Documents, Proof of Payment	Corporate Services

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	ANNUAL TARGETS	PROGRESS	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGET	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
19.	To improve organizational performance by fostering accountability	Number of ordinary Council sittings conducted by June 2024	4	4 ordinary Council sittings conducted by June 2024	Council support	Own funding	OPEX	OPEX	1 Ordinary council sittings conducted	1 ordinary council sittings conducted	None	None	None	Target achieved	Attendance register and minutes of the meeting	Corporate Services
20.	To improve organizational performance by fostering accountability	Number of EXCO Meetings conducted by June 2024	10	4 EXCO Meetings conducted by June 2024	Council support	Own funding	OPEX	OPEX	1 EXCO Meeting conducted	1 EXCO meeting conducted	None	None	None	Target achieved	Attendance register and minutes of the meeting	Corporate Services
21.	To improve organizational performance by fostering accountability	Number of Mayoral Imbizos conducted by June 2024	4	4 Mayoral Imbizos conducted by June 2024	Council support	Own funding	OPEX	OPEX	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	None	None	None	Target achieved	Attendance register	Corporate Services
22.	To improve organizational performance by fostering accountability	Number of stage truck, pull up banners, gazebos, wall banners, shark fins and telescopes branded by June 2024	New indicator	Stage truck, 4 pull up banners, 2 gazebos, 3 wall banners, 5 shark fins and 3 telescopes branded by June 2024	Council support	Own funding	N/A	R250 000	Specification and advertisement	Specification and advertisement not done	Specification and advertisement	Another specification is being prepared which will include more items considering that all departments	New specification is being prepared and will be submitted to finance for processing of new advert	Target not achieved	Specification, advertisement, order/appointment letter, proof of payment	Corporate Services

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGET	3 RD Q ACTUAL	VARIANCE	REASONS FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
23.	To improve organizational performance by fostering accountability	Number of Annual Municipal Oversight report compiled and adopted by Council by June 2024	1	1 Annual Municipal Oversight report compiled and adopted by Council June 2024	Speakers Office	Own funding	OPEX	OPEX	1 Annual Municipal Oversight report compiled and adopted by Council	1 Annual Municipal Oversight compiled and adopted by council	None	None	None	Target achieved	Council resolution	Corporate Services
24.	To improve organizational performance by fostering accountability	Number of IDP process plan approved by August 2023	1	1 IDP process plan approved by August 2023	Integrated Developmental Planning	Own funding	OPEX	OPEX	1 draft IDP 2024/25 tabled to council	1 draft IDP 2024/25 was tabled to council	N/A	N/A	N/A	N/A	IDP process plan and Council resolution	Planning and Development
25.	To improve organizational performance by fostering accountability	Number of draft IDP 2024/25 tabled to council by March 2024	1	1 draft IDP 2024/25 tabled to council by March 2024	Integrated Developmental Planning	Own funding	OPEX	OPEX	1 draft IDP 2024/25 tabled to council	1 draft IDP 2024/25 was tabled to council	0	None	None	Target achieved	Council resolution	Planning and Development
26.	To improve organizational performance by fostering accountability	Number of Final Draft IDP 2024/25 adopted by Council by May 2024	1	1 Final Draft IDP 2024/25 adopted by Council	Integrated Developmental Planning	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Council resolution	Planning and Development

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGET	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	accountability			by May 2024												
27.	To improve organizational performance by fostering accountability	Number of IDP Representative forum meetings held by June 2024	2	4 IDP Representative forum meetings held by June 2024	Integrated Developmental Planning	Own funding	OPEX	OPEX	1 IDP Representative forum meeting held	1 IDP Representative forum meeting not held	1 IDP Representative forum meeting not held	Project phase was completed due to lack of consensus prioritization of projects	Strategic planning sessions need to be conducted either in January or early February	Target not achieved	Minutes of Representative Forum Meeting & attendance register	Planning and Development
28.	To improve organizational performance by fostering accountability	Number of IDP/Budget steering committee meetings held by June 2024	4	4 IDP/Budget steering committee meetings held by June 2024	Integrated Developmental Planning	Own funding	OPEX	OPEX	1 IDP/Budget steering committee meeting held	1 IDP/Budget steering committee meeting held	0	None	None	Target achieved	Minutes of IDP/Budget steering committee & attendance register	Planning and Development
29.	To improve organizational performance by fostering accountability	Number of Organizational (PMS) SDBIP quarterly progress reports compiled by June 2024	4	4 Organizational (PMS) SDBIP quarterly progress reports compiled by June 2024	Organizational PMS	Own funding	OPEX	OPEX	1 Organizational (PMS) SDBIP quarterly progress report compiled	1 Organizational (PMS) SDBIP quarterly progress report compiled	0	None	None	Target achieved	SDBIP(PMS) quarterly progress report	Planning and Development
30.	To improve organizational performance by fostering accountability	Number of adjusted	1	1 adjusted	Organizational	Own funding	OPEX	OPEX	1 adjusted	1 adjusted	0	None	None	Target achieved	Adjusted approved	Planning and

INDI CAT OR NUM BER	STRATEGI C OBJECTIV E	KEY PERFORM ANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELI NE 2022/23	ANNUAL TARGET S	PROG RAMM E	FUNDI NG SOURC E	BUDG ET	ADJU STED BUDG ET	3 RD Q TARG ET	3 RD Q ACTUA L	VARI ANCE	REAS ON FOR VARI ANCE	MEASUR ES TO IMPROVE	PMS ASSESS MENT	PORTFO LIO OF EVIDEN CE	DEPT
	accountabili ty	by the mayor by March 2024		by the mayor by March 2024					ped and approv ed by the mayor	approv ed by the mayor						
31.	To improve organizatio nal performanc e by fostering accountabili ty	Number of Mid-Year Performanc e Report 2023/24 approved by the Mayor by January 2024	1	1 Mid- Year Performa nce Report 2023/24 approved by the Mayor by January 2024	Organi zation al PMS	Own funding	OPEX	OPEX	1 Mid- Year Perform ance Report 2023/2 4 approved by the mayor	1 Mid- Year Perform ance Report 2023/24 approved by the mayor	0	None	None	Target achieved	Mid-Year Performa nce Report/C ouncil resolutio n	Planning and Develop ment
32.	To improve organizatio nal performanc e by fostering accountabili ty	Number of Performanc e Agreements signed by section 54A & 56 Managers by June 2024	4	6 Performa nce Agreeme nts signed by section 54A & 56 Managers by June 2024	Organi zation al PMS	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Signed performa nce agreeme nt	Planning and Develop ment
33.	To improve organizatio nal performanc e by fostering accountabili ty	Number of Back to Basic reports produced each quarter by June 2024	4	4 Back to Basic reports produced each quarter by June 2024	PMS	Own funding	OPEX	OPEX	1 Back to Basic report produc ed	1 Back to Basic report produce d	0	None	None	Target achieved	Back to Basic report/ Council resolutio n	Planning and Develop ment
34.	To improve organizatio nal performanc e	Advertise ment Purchase performance		Performa nce Manage ment	PMS	Own funding	R600 000	Bid evalua tion of Perfor	Bid evalua tion of Perform	None	None	None	None	Target achieved	Specifica tion, Advertise ment,	Planning and Develop ment

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGET	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	By fostering accountability	Management System by June 2024		System purchased by June 2024					Management System	Management System evaluated					Attendance registers for evaluation, Order, Appointment letter and proof of payment	
35.	To provide clean and healthy environment on continuous basis in all areas of the municipality using existing resource, tools and landfill site	Number of floor scrubber machines purchased by June 2024	New indicator	2 floor scrubber machines purchased by June 2024	Waste Management	Own funding	N/A	R200 000	Specification and Advertisement	Specification and advertisement done	None	None	None	Target achieved	Specification, Advertisement, Order and Proof of Payment	Community Services
36.	To provide safe and reliable recreational facilities on continuous basis	Number of handheld Law enforcement scanning devices with printers purchased by June 2024	New indicator	5 handheld enforcement scanning devices with printers purchased by June 2024	Law enforcement and public safety	Own funding	N/A	R385 000	Specification and Advertisement	Specification and advertisement done	None	None	None	Target achieved	Specification, Advertisement, Order, Appointment letter and Proof of payment	Community Services
37.	To provide safe and reliable recreational facilities on	Number of Lawnmowers and brush cutters purchased	1 lawnmower	2 lawnmowers and 15 brush cutters	Parks and cemetery	Own funding	R350 000	R350 000	Specification and quotation of 10	Specification and quotation of 10	None	None	None	Target achieved	Specification, advertisement, quotation	Community Services

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGET	3 RD Q ACTUAL	VARIANCE	REASONS FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
		continuous basis		purchase d by June 2024					10 brush cutters and 2 lawnmowers done	brush cutters and 2 lawnmowers done					, order, proof of payment	
38.	To provide clean and healthy environment on continuous basis in all areas of the municipality using existing resource, tools and landfill site	Number of vehicles purchased by June 2024	New indicator	3 x LDV purchase d by June 2024	Waste Management	Own funding	R350 000	R1 386 104.52	Pre-order letter and order	Pre-order letter and order done	None	None	None	Target achieved	Specification, Pre-order letter, Order and Proof of payment	Community Services
39.	To provide clean and healthy environment on continuous basis in all areas of the municipality using existing resource, tools and landfill site	Number of 1x4ton truck purchased by June 2024	1	1x4ton truck purchase d by June 2024	Waste Management	Own funding	R800 000	R800 000	Pre-order letter and order	Pre-order letter and order done	None	None	None	Target achieved	Pre-order letter, specification, order, proof of payment	Community services
40.	To provide clean and healthy environment on continuous basis in all areas of the	Number of grader purchased by June 2024	New indicator	1 grader purchase d by June 2024	Waste Management	Own funding	R2 500 000	R3 500 000	Pre-order letter and order	Pre-order letter done	Order	The quotation has been received late and had	The quotation has been rectified and the order is currently	Target not achieved	Pre-order letter, order, proof of payment	Community services

INDI CAT OR NUM BER	STRATEGI C OBJECTIV E	KEY PERFORM ANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2022/23	ANNUAL TARGET S	PROG RAM E	FUNDI NG SOURC E	BUDG ET	ADJUS TED BUDG ET	3 RD Q TARG ET	3 RD Q ACTUA L	VARIE NCE	REAS ON FOR VARIE NCE	MEASUR ES TO IMPROVE	PMS ASSESS MENT	PORTFO LIO OF EVIDEN CE	DEPT
		municipality using existing resource, tools and landfill site										errors therefo re it had to be rectifie d which delaye d the proces s of order	being processed			
41.	To provide clean and healthy environmen t on continuous basis in all areas of the municipality using existing resource, tools, and landfill site	Number of TLB purchased by June 2024	1	1 TLB purchase d by June 2024	Waste Manag ement	Own Funding	N/A	R1 500 000	Pre- order letter and order	Pre- order letter done	Order	The quotati on was receiv ed late to proces s the order	The order is currently being processed	Target not achieved	Pre-order letter, order, proof of payment	Communi ty services
42.	To improve organizational performance by fostering accountability	Number of office furniture (chairs and tables) purchased by June 2024	7 chairs	4 Office furniture purchase d (2 chairs and 2 tables) by June 2024	PMU	MIG	R20 000	R115 000	Specifi cation and Adverti semen t (2 tables)	Specifi cation and Advertis ement (2 tables) done	None	None	None	Target achieved	Specifica tion, advertis ement, order, appointm ent letter and proof of payment	Technica l Services
43.	To improve organizational performance by	Number of computer- laptops purchased	2	2 computer laptops purchase d by	PMU	MIG	R170 000	R60 000	N/A	N/A	N/A	N/A	N/A	N/A	Specifica tion, Order, Proof of payment	Technica l Services

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGET	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	fostering accountability	by June 2024		June 2024												
44.	To improve organizational performance by fostering accountability	Number of printers purchased by June 2024	1	3 printers purchased by June 2024	PMU	Own funding	R25 000	R35 000	Specification	Specification done	None	None	None	Target achieved	Specification, Order, Proof of payment	Technical Services
45.	To provide sustainable infrastructure and development	To construct fence at Thulamela Head Office by June 2024	New indicator	Thulamela Head Office fence constructed by June 2024	Housing	Own funding	R500 000	R1 000 000	Handling over site, digging of trench es, and planting of poles	Handling over site, digging of trench es, and planting of poles	Handling over site, digging of trench es, and planting of poles	Delay in the evaluative committee	Municipal Manager to appoint and monitor the bid evaluation committee	Target not achieved	Specification, advertisement, appointment letter, order, minutes of the meeting, progress report and completion certificate	Technical Services
46.	To improve organizational performance by fostering accountability	Number of air conditioners purchased and installed in Municipal building by June 2024	21	20 air conditioners purchased and installed in Municipal building by June 2024	Housing	Own funding	R500 000	R700 000	10 air conditioners purchased and installed in Municipal building	10 air conditioners purchased and installed in Municipal building	None	None	None	Target achieved	Specification, advertisement, appointment letter, order, and completion certificate	Technical Services

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGET	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
47.	To provide sustainable infrastructure and development	Number of solar systems installed at (Mutale Sub-office, Thulamela Head office, Thohoyandou Town Hall) by June 2024	New indicator	3 solar systems installed at (1 Mutale Sub-Office, 1 Thulamela Head office, 1 Thohoyandou Town Hall) by June 2024	Housing	Own funding	R4 800 000	R6 168 853.54	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	Delay in the evaluative committee	Municipal Manager to appoint and monitor the bid evaluation committee	Target not achieved	Specification, advertisement, appointment letter and complete on certificate	Technical Services
48.	To provide sustainable infrastructure and development	To construct Traffic Pounding store at Tshiulungoma camp by June 2024	New indicator	Appointment of service provider and site handover for the construction of Traffic Pounding store at Tshiulungoma camp by June 2024	Housing	Own funding	R2 000 000	R5 000 000	Specification and advertisement	Specification advertisement not done	Specification and advertisement	Delay in finalization of specification and advertisement	Seek assistance from professional service providers	Target not achieved	Specification, advertisement, order, appointment letter, site handover minutes, progress report and complete on certificate	Technical Services
49.	To provide sustainable infrastructure	To construct demarcation	New indicator	Demarcation of fence at	Housing	Own funding	R1 000 000	R5 000 000	Appointment of	Appointment of service	Appointment of	Delay in the appointment	Bid adjudication set early	Target not achieved	Specification, advertisement	Technical Services

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGET	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	e and development	n of fence at Tshiulungo ma-Sub Office by June 2024		Tshiulungoma-Sub Office constructed by June 2024					service provider	provider not done	service provider	tment due to postponement of bid adjudication committee meeting	April and appointment was done		ment, and completion on certificate	
50.	To provide sustainable infrastructure and development	Number of square meters of paving at Mbulungeni Nethengwe (Mutale Hall) by June 2024	New indicator	4500 square meters paved at Mbulungeni Nethengwe (Mutale Hall) by June 2024	Housing	Own funding	R2 000 000	R2 000 000	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	Delay in the appointment due to postponement of bid adjudication committee	Bid adjudication set early April and appointment was done	Target not achieved	Specification, advertisement, progress report and completion certificate	Technical Services
51.	To provide sustainable infrastructure and development	To construct roofing and ceiling at Mutale Sub-Office by June 2024	Tender evaluation	Roofing and ceiling at Mutale Sub-Office constructed by June 2024	Housing	Own funding	R100 000	R3 578 260.87	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter, Progress report and completion certificate	Technical Services
52.	To improve organizational performance by fostering accountability	Number of vehicles purchased by June 2024	2 bakkies	4 bakkies purchased by June 2024	Roads	Own funding	R2 000 000	R2 200 000	Appointment of service provider and issuing	Issuing of order/appointment of service provider	None	None	None	Target achieved	Pre-order letter, order, and proof of payment	Technical Services

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGET	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
53.	To improve organizational performance by fostering accountability	Number of half truck purchased by June 2024	1 half truck	1 half truck purchased by June 2024	Roads	Own funding	R450 000	R550 000	of order Appointment of service provider	Appointment of service provider not done	Appointment of service provider	Transversal price was higher than the available budget which was advised by benchmarking using the market price	Virement	Target not achieved	Pre-order letter, order, and proof of payment	Technical Services
54.	To improve organizational performance by fostering accountability	To purchase 1 dozer, 1 grader, 1 TLB, 2 tipper trucks by June 2024	1 grader, 1 bakkie	1 dozer, 1 grader, 1 TLB, 2 tipper trucks purchased by June 2024	Roads	Own funding	R8 000 000	R15 860 000	1 dozer and 2 tipper trucks	1 dozer and 2 tipper trucks purchased	None	None	None	Target achieved	Pre-order letter and proof of payment	Technical Services
55.	To improve organizational performance by fostering accountability	Number of consultants and contractors' meetings for monitoring progress & to address challenges of projects	10	10 consultants and contractors' meetings for monitoring progress	PMU	Own funding	OPEX	OPEX	2 consultants and contractors' meetings for monitoring	2 consultants and contractors' meeting for monitoring	None	None	None	Target achieved	Attendance registers and Minutes of the meetings	Technical Services

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGET	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
				& to address challenges of projects					progresses & to address challenges of projects	progresses & to address challenges of projects held						
56.	To provide sustainable infrastructure and development	Detailed design of Tshilamba sports Centre by June 2024	New indicator	Appointment of service provider for Tshilamba Sports Centre by June 2024	Housing	MIG	R2 000 000	R100 000	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter	Technical Services

4.2. BASIC SERVICE DELIVERY

INDICATOR	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
1.	To provide sustainable infrastructure development	Percentage of Municipal Infrastructure Grant (MIG) spent on infrastructure budget by June 2024	100%	100% (R111 145 000) of Municipal Infrastructure Grant (MIG) spent by June 2024	MM	MIG	R119 112 000	R111 145 000	75% (83 358 750) of Municipal Infrastructure Grant (MIG) spent	81% (83 358 750) of Municipal Infrastructure Grant (MIG) spent	Plus 6% of Municipal Infrastructure Grant spent	Service providers working overtime	None	Target achieved	MIG Expenditure report	Municipal Manager
2.	To provide sustainable infrastructure development	Percentage of Integrated National Electrification Programme (INEP) spent by June 2024	100%	100% (R28 000 000) of Integrated National Electrification Programme (INEP) spent by June 2024	MM	INEP	R28 000 000	R28 000 000	76% (21 000 000) of Integrated National Electrification Programme (INEP) spent	76% (21 000 000) of Integrated National Electrification Programme (INEP) spent	Plus 1% of Integrated National Electrification Programme (INEP) spent	Service providers working overtime	None	Target achieved	INEP Expenditure report	Municipal Manager
3.	To ensure compliance with MFMA, Policies, Regulations and Treasury	Number of reports on tenders awarded within 90 days from the closing date by June 2024	4	4 reports on tenders awarded within 90 days from the closing date by June 2024	Supply Chain Management	Own funding	OPEX	OPEX	1 report on tenders awarded within 90 days from the closing date	1 report on tenders awarded within 90 days from the closing date	1 report on tender award within 90 days from the closing date	High volume of bids and limited manpower	Two officials from SCM have been appointed to assist in the evaluation. Evaluation will be conducted	Target not achieved	Tender register	Budget and Treasury

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASONS FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	Circulars										the closing date		after hours and during the weekend when there is backlog			
4.	To ensure compliance with MFMA, Policies, Regulations and Treasury Circulars	Number of DMP reports prepared and submitted to EXCO by June 2024	New indicator	12 DMP reports prepared and submitted to EXCO by June 2024	Supply Chain Management	Own funding	OPEX	OPEX	3 DMP reports prepared and submitted to EXCO	3 DMP reports prepared and submitted to EXCO	None	None	None	Target achieved	DMP reports, minutes of the meeting	Budget and Treasury
5.	To provide infrastructure and sustainable basic services	Number of indigent households earning less than R3500 per month that receives free basic electricity services by June 2024	999	1200 of indigent households earning less than R3500 per month that receives free basic electricity services by June 2024	Revenue Management	Own Funding	OPEX	OPEX	1200 indigent households earning less than R3500 per month that receives free basic electricity services	1245 indigent households earning less than R3500 per month that receives free basic electricity services done	Plus 45 indigents households earning less than R3500 per month that receives free basic electricity services not done	More applications were received than what was anticipated	None	Target achieved	Beneficiary list	Budget and Treasury

INDICATOR	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3RD Q TARGETS	3RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
6.	To provide clean and healthy environment on continuous basis in all areas of the municipality using existing resources, tools, and landfill site	Number of indigent households earning less than R3 500 per month that receives free basic waste services by June 2024	New indicator	1 450 indigent households earning less than R3 500 per month that receives free basic waste services by June 2024	Revenue Management	Own funding	OPEX	OPEX	1 450 indigent households earning less than R3 500 per month that receives free basic waste services	140 indigent households earning less than R3 500 per month that receives free basic waste services done	1310 indigent households earning less than R3 500 per month that receives free basic waste services not done	Applications were received from proclaimed areas only, as there is no more service charged in the rural areas	To encourage Cllrs to reach out to all qualifying members in proclaimed areas to register as indigents	Target not achieved	Beneficiary list	Budget and Treasury
7.	To provide clean and healthy environment on continuous basis in all areas of the municipality using existing resources	Number of households in urban areas having access to basic level of solid waste removal per week by June 2024	20 069 households in urban areas having access to basic level of solid waste removal per week by June 2024	20 069 households in urban areas having access to basic level of solid waste removal per week by June 2024	Waste Management	Own Funding	OPEX	OPEX	20 069 households in urban areas having access to basic level of solid waste removal per week	20 069 households in urban areas having access to basic level of solid waste removal per week done	None	None	None	Target achieved	Billing report and job cards	Community Services

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	es, tools and landfill site															
8.	To provide clean and healthy environment on continuous basis in all areas of the municipality using existing resources, tools, and landfill site	Number of households in rural areas having access to basic level of solid waste removal per week by June 2024	7148	7148 households in rural areas having access to basic level of solid waste removal per week by June 2024	Waste Management	Own funding	OPEX	OPEX	7148 households in rural areas having access to basic level of solid waste removal per week	7148 households in rural areas having access to basic level of solid waste removal per week done	None	None	None	Target achieved	Household list/job cards	Community Services
9.	To provide clean and healthy environment on continuous basis in all areas of the	Number of villages having access to a common/identified point to basic level of solid waste removal per week by June 2024	102	102 villages having access to a common/identified point to basic level of solid waste removal per week	Waste Management	Own funding	OPEX	OPEX	102 villages having access to common/identified point to basic level of solid waste removal per week	102 villages having access to common/identified point to basic level of solid waste removal	None	None	None	Target achieved	Villages list and job cards	Community Services

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
		municipality using existing resources, tools, and landfill site		by June 2024						per week done						
10.	To provide clean and healthy environment on continuous basis in all areas of the municipality using existing resources, tools, and landfill site	Number of businesses that receive refuse removal at least once per week by June 2024	New indicator	1641 businesses that receive refuse removal at least once per week by June 2024	Waste Management	Own funding	OPEX	OPEX	1641 businesses that receive refuse removal at least once per week	1641 businesses that receive refuse removal at least once per week done	None	None	None	Target achieved	Billing report and job cards	Community services
11.	To provide clean and healthy	To construct Thohoyandou new landfill cell	Preliminary design	Appointment of contractor for the construction	Waste Management	MIG	R20 000 000	R6 033 000	N/A	N/A	N/A	N/A	N/A	N/A	Specification and advertisement,	Community Services

INDICATOR	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	environment on continuous basis in all areas of the municipality using existing resources, tools, and landfill site	by June 2024		n of Thohoyandou new landfill cell by June 2024											appointment letter	
12.	To provide clean and healthy environment on continuous basis in all areas of the municipality using existing resources, tools, and landfill site	To construct Gundani landfill cell (earthwork) by June 2024 (Multi-year)	Preliminary designs	Gundani landfill cell (earthwork) constructed by June 2024 (Multi-year)	Waste Management	MIG	R8 300 000	R7 000 000	Appointment of contractor done	Appointment of contractor	Appointment of contractor	Delay in the approval of the designs by the Department	Continuously engage with the Department to Fastrack approval of the designs	Target not achieved	Specification, advertise ment, order, appointment letter, photos, completion certificate	Community services

INDICATOR	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
13.	To provide clean and healthy environment on continuous basis in all areas of the municipality using existing resources, tools, and landfill site	Number of skip loaders purchased by June 2024	New indicator	4 skip loaders purchased by June 2024	Waste Management	Own funding and MIG	R5 500 000	R11 315 000	N/A	N/A	N/A	N/A	N/A	N/A	Specification, advertisement, order, appointment letter & proof of payment	Community services
14.	To provide clean and healthy environment on continuous basis in all areas of the municipality using existing resources	Number of skip bins purchased by June 2024	5	30 skip bins purchased by June 2024	Waste Management	Own funding and MIG	R1 000 000	R975 000	30 skip bins purchased	30 skip bins not purchased	Purchasing of 30 skip bins	The service provider wrote a letter requesting extension of time for delivery due to delay of their supplier	The service provider indicated that the skip bins will be delivered end of April 2024	Target not achieved	Specification, advertisement, order, appointment letter & proof of payment	Community Services

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	es, tools, and landfill site															
15.	To provide sustainable infrastructure development	Number of households electrified at Lunungwi Mudunungu, Malavuwe, Thononda, Mandala, Jim Kone, Phiphidi, Mangondi Sidou, Dopeni, Tshapasha/00 Jim Kone,24 Phiphidi,40 Mangondi Sidou,96 Dopeni,100 Tshapasha/Pile,170 Tshiffi,200 Tshifudi,100 Tshivhilidu lu,60 Tshidongo lolwe,50 Vhutsavha ,30 Ngovhela Tshiavha, 120 Tshivhilwi	920	1750 households electrified at (100 Lunungwi Mudunungu,60 Malavuwe,100 Thononda,60 Mandala,100 Jim Kone,24 Phiphidi,40 Mangondi Sidou,96 Dopeni,100 Tshapasha/Pile,170 Tshiffi,200 Tshifudi,100 Tshivhilidu lu,60 Tshidongo lolwe,50 Vhutsavha ,30 Ngovhela Tshiavha, 120 Tshivhilwi	Electricity	INEP	R28 200 000	R28 200 000	Planting of poles and stringing of MV and LV lines constructed	Planting of poles and stringing of MV and LV lines constructed	None	None	None	Target achieved	Specification, advertise ment, appointment letter, site handover minutes, DOE report & completion certificate	Technical Services

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
16.	To provide sustainable infrastructure development	To construct streetlights from Sibasa to Tshikevha by June 2024	New indicator	4.8 km streetlights from Sibasa to Tshikevha constructed by June 2024	Electricity	Own funding	R6 000 000	R3 000 000	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	Delay in the evaluation committee	Municipal manager to appoint and monitor the bid evaluation committee	Target not achieved	Specification, Advertisement, appointment letter & progress report	Technical Services
17.	To provide sustainable infrastructure development	To rehabilitate Streetlights from JJ motors to Sibasa Caltex by June 2024	New indicator	3.6 km streetlights from JJ motors to Sibasa Caltex rehabilitated by June 2024	Electricity	Own funding	R3 000 000	R3 000 000	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	Delay in the evaluation committee	Municipal manager to appoint and monitor the bid evaluation committee	Target not achieved	Specification, Advertisement, appointment letter, & completion certificate	Technical Services
18.	To provide sustainable infrastructure development	Number of high masts delivered and installed at (Thohoyandou M, 1 Tshireke camp, 1 Tshikombani T-junction, 1 Tshidongolowe & Thohoyandou block Q) by June 2024	6	5 High masts delivered and installed at (1 Thohoyandou M, 1 Tshireke camp, 1 Tshikombani T-junction, 1 Tshidongolowe & 1 Thohoyandou block Q) by June 2024	Electricity	Own funding	R6 500 000	R5 000 000	Appointment of service provider	Appointment of service provider done	None	None	None	Target achieved	Specification, Advertisement, appointment letter & completion certificate	Technical Services

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
19.	To provide sustainable infrastructure development	To construct boundary wall at Makonde stadium by June 2024 (Multi-Year)	New indicator	Boundary wall constructed at Makonde stadium by June 2024 (Multi-Year)	Housing	Own funding	R4 000 000	R4 596 853.54	Appointment of service provider, handing over and site establishment	Appointment of service provider, handing over and site establishment done	None	None	None	Target achieved	Specification, Advertisement, appointment letter, site handover minutes, progress report & completion certificate	Technical Services
20.	To provide sustainable infrastructure development	To construct screen wall fence at Shayandima Cemetery by June 2024 (Multi-Year)	New indicator	Site handover and site establishment of Screen wall fence constructed at Shayandima Cemetery by June 2024 (Multi-Year)	Housing	Own funding	R2 000 000	R500 000	Appointment of service provider	Appointment of service provider not done	Appointment of service provider	Delay in the evaluation committee	Municipal Manager to appoint and monitor the bid evaluation committee	Target not achieved	Specification, Advertisement, appointment letter, site handover minutes & progress report	Technical services

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
21.	To provide sustainable infrastructure development	To construct screen wall fences at Mbaleni boundary wall by June 2024 (Multi-year)	New indicator	Screen wall fence constructed at Mbaleni boundary by June 2024 (Multi-year)	Housing	Own funding	R5 000 000	R6 200 000	Appointment of service provider/handover and site establishment	Appointment of service provider/handover and site establishment done	None	None	None	Target achieved	Specification, Advertisement, order, appointment letter, site handover minutes, progress report & completion certificate	Technical Services
22.	To provide sustainable infrastructure development	To construct boundary wall at Thohoyandou land fill site by June 2024 (Multi-Year)	New indicator	Site handover, site establishment and foundation concrete of boundary wall at Thohoyandou landfill by June 2024 (Multi-Year)	Housing	Own funding	R6 000 000	R6 000 000	Appointment of service provider	Appointment of service provider done	None	None	None	Target achieved	Specification, advertisement, appointment letter & site handover minutes	Technical Services

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
23.	To provide sustainable infrastructure development	Number of borehole drilled at Makwarela stadium by June 2024	1	Appointment of service provider and 1 borehole drilled at Makwarela stadium by June 2024	Housing	Own funding	R300 000	R300 000	Specification and advertisement	Specification done	Advertisement	Awaiting budget adjustment for approval of advertisement	Budget adjusted approved and advertisement was done early April	Target not achieved	Specification, advertisement, order, appointment letter and completion certificate	Technical Services
24.	To provide sustainable infrastructure development	To construct Thulamela buyback Centre by June 2024	New indicator	Preliminary design for the construction of Thulamela buyback Centre by June 2024	Housing	Own funding	R500 000	R500 000	Appointment of consultant	Appointment of consultant not done	Appointment of consultant	Delay in the evaluation committee	Municipal manager to appoint and monitor the bid evaluation committee	Target not achieved	Specification, advertisement, appointment letter & preliminary design report	Technical Services
25.	To provide sustainable infrastructure development	To upgrade from gravel to surface at Thohoyandou K&K portion streets phase 1 by June 2024 (Multi-year)	Design	1.5km base layer of Thohoyandou K&K portion streets phase 1 upgraded by June 2024 (Multi-year)	Roads	MIG & Own funding	R20 100 000	R22 865 669.27	1.5 km roadbed layer upgraded	1.6 km roadbed layer upgraded	0.1 km roadbed layer upgraded	Working overtime	None	Target achieved	Specification, advertisement, appointment letter, site handover minutes and progress report	Technical Services
26.	To provide sustainable infrastructure	Number of square meters of potholes repaired (Hollywood)	5,590	25 600 square meters of potholes repaired (6400)	Roads	Own funding	R18 500 000	R18 500 000	6400 square meters of potholes repaired (1600)	13163.50 square meters of potholes repaired (1600)	Plus 6763.50 square meters of	Working overtime	None	Target achieved	Progress report and Completion	Technical Services

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	development	to Sibasa, Itsani to Shayandima ring road, Makwarela ring road (Queen Muthinye Str, Thovhele Raluswielo Str), Thohoyandou (Magumo Str, Mpandeli Mphaphuli Str, Green valley) by June 2024		square meters from Hollywood to Sibasa ,6400 square meters from Itsani to Shayandima ring road, 6400 square meters from Makwarela ring road (Queen Muthinye Str, Thovhele Raluswielo Str), 6400 square meters from Thohoyandou (Magumo Str, Mpandeli Mphaphuli Str, Green valley) by June 2024					square meters from Hollywood to Sibasa ,6400 square meters from Itsani to Shayandima ring road, 1600 square meters from Makwarela ring road (Queen Muthinye Str, Thovhele Raluswielo Str), 1600 square meters from Thohoyandou (Magumo Str, Mpandeli Mphaphuli Str, Green valley)	square meters from Hollywood to Sibasa ,1600 square meters from Itsani to Shayandima ring road, 1600 square meters from Makwarela ring road (Queen Muthinye Str, Thovhele Raluswielo Str), 1600 square meters from Thohoyandou (Magumo Str, Mpandeli Mphaphuli Str, Green valley)	potholes repaired				certificate	

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
27.	To provide sustainable infrastructure development	To construct Mukumbani access road from gravel to asphalt & concrete by June 2024	2,189 km asphalt	4km from gravel to asphalt and 0.2 km concrete at Mukumbani access road constructed by June 2024	Roads	Own funding and MIG	R4 000 000	R8 914 348.96	4km from gravel to asphalt and 0.2 km concrete at Mukumbani access road	4km from gravel to asphalt and 0.2 km concrete at Mukumbani access road constructed	None	None	None	Target achieved	Progress report, Practical completion, and completion certificate	Technical Services
28.	To provide sustainable infrastructure development	To upgrade Tshilamba phase 3 from gravel to asphalt by June 2024 (Multi-Year)	1,90 km asphalt	3.76 km at Tshilamba phase 3 upgraded from gravel to asphalt by June 2024 (Multi-Year)	Roads	Own funding and MIG	R2 400 000	R14 550 000	1 km base layer	1 km base layer not done	1 km base layer	Contractor abandoned site	Fast-track appointment of another service provider to complete the remaining work	Target not achieved	Progress report, practical certificate & completion certificate	Technical Services
29.	To provide sustainable infrastructure development	To upgrade Thohoyandou J streets (phase 1) from gravel to asphalt by June 2024 (Multi-Year)	2.5 km upgraded from gravel to asphalt	3.9 km of Thohoyandou J streets (phase 1) upgraded from gravel to asphalt by June 2024 (Multi-Year)	Roads	Own funding	R5 000 000	R2 500 000	N/A	N/A	N/A	N/A	N/A	N/A	Progress report, Practical completion certificate & completion certificate	Technical Services
30.	To provide sustainable infrastructure	To construct internal streets from gravel to asphalt	Tender evaluation	1.5 km subbase layer of internal streets constructed	Roads	Own funding	R20 000 000	R15 000 000	1.5 km of subbase layer	1.5 km of subbase layer not done	1.5 km of subbase layer	Slow progress by the contractor	Intervention meeting and close monitoring	Target not achieved	Appointment letter and progress report	Technical Services

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2022/23	ANNUAL TARGETS	PROGRESS	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	development	coupled with stormwater within R293 towns of Thohoyandou link road from block K to L by June 2024 (Multi-Year)		d from gravel to asphalt coupled with stormwater within R293 towns of Thohoyandou link road from Block K to L by June 2024 (Multi-Year)												
31.	To provide sustainable infrastructure development	To upgrade Ha-Makhuvha ring road from gravel to asphalt by June 2024 (Multi-Year)	Site establishment and handover	3km storm water pipes and 1 selected layer of Ha-Makhuvha ring road upgraded by June 2024 (Multi-Year)	Roads	MIG	R28 182 769	R37 000 000	3 km of stormwater pipes laid	3.8 km of stormwater pipes laid	Plus 0.8 km of storm water pipes laid	Working overtime	None	Target achieved	Minutes of meetings, appointment letter, progress report	Technical Services
32.	To provide sustainable infrastructure development	To construct loading bays, sidewalks, streetlights, asphalt surfacing and landscaping at DE paradise to	Tender evaluation	Loading bays, sidewalks, streetlights, asphalt surfacing and landscaping at DE paradise to old KFC Access	Roads	NDP & Own funding	R10 100 000	R10 100 000	Earthwork of loading bay and landscaping	Earthwork of loading bay and landscaping not done	Earthwork, paving of loading bay and landscaping	Delay in preparation of work packages leading to late start of construction	Work packages are completed, close monitoring to speed up the progress of works	Target not achieved	Appointment letter, progress report and practical completion certificate	Technical Services

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
		old KFC Access Road (NDP grant) by June 2024 (Multi-Year)		Road (NDP grant) constructed by June 2024 (Multi-Year)												
33.	To provide sustainable infrastructure development	To construct sidewalks, loading bays and streetlights at UIF to Shell garage access road (NDP grant) by June 2024	Tender Evaluation	Sidewalks, 2 loading bays and streetlights at UIF to Shell garage access road (NDP grant) constructed by June 2024	Roads	NDP and Own funding	R15 100 000	R15 100 000	Earthwork and paving of one (1) loading bay and landscaping	Earthwork and paving of one (1) loading bay and landscaping not done	Earthwork and paving of one (1) loading bay and landscaping	Delay in preparation of work packages leading to late start of construction	Work packages are completed, close monitoring to speed up the progress of works	Target not achieved	Appointment letter, Minutes of meetings, progress report, completion certificate	Technical Services
34.	To provide sustainable infrastructure development	To upgrade Lwamondo Territorial Council access road by June 2024 (Multi-Year)	Preliminary design	Detailed design for 6 km of Lwamondo Territorial Council access road upgraded by June 2024 (Multi-Year)	Roads	MIG	R2 000 000	R2 000 000	Revised preliminary design report	Revised preliminary design report done	None	None	None	Target achieved	Preliminary design report, and detailed design report	Technical Services

INDICATOR	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
35.	To provide sustainable infrastructure development	To construct Shayandima EXT 3 internal streets within R293 Towns by June 2024 (Multi-Year)	Preliminary design	1km base at Shayandima EXT 3 internal streets within R293 Towns constructed by June 2024 (Multi-Year)	Roads	Own funding	R5 000 000	R3 000 000	1.5km roadbed and 1.5 km subbase constructed	1.5km roadbed and 1.5 km subbase not constructed	1.5km roadbed and 1.5 km subbase	Delay in the evaluation committee	Municipal manager to appoint and monitor the bid evaluation committee	Target not achieved	Design report, appointment letter, progress report and minutes of meetings	Technical Services
36	To provide sustainable infrastructure development	To upgrade internal streets from gravel to asphalt coupled with stormwater within R293 towns at Shayandima A and extension 3 by June 2024 (Multi-Year)	New indicator	Appointment of contractor for the upgrading of 2.5 km of internal streets from gravel to asphalt coupled with stormwater within R293 towns at Shayandima A and extension 3 by June 2024 (Multi-Year)	Roads	Own funding	R3 000 000	R1 800 000	Specification and advertisement	Specification and advertisement not done	Specification and advertisement	Budget constraint due to adjustment	Allocation of sufficient budget for the next financial year 2024/2025	Target not achieved	Design report, specification, advertisement and appointment letter	Technical Services
37.	To provide sustainable	To upgrade internal streets and	Preliminary design	Detailed design for the	Roads	Own funding	R5 000 000	R2 200 000	N/A	N/A	N/A	N/A	N/A	N/A	Preliminary and detailed	Technical

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	able infrastructure development	lighting at Shayandim a industrial area by June 2024		upgrading of internal streets and lighting at Shayandim industrial area by June 2024											design report	Services
38.	To provide sustainable infrastructure development	To upgrade Thohoyandou block M streets phase 1 from gravel to paving coupled with storm within R293 towns by June 2024 (Multi-Year)	Detailed design	Appointment of contractor and site establishment for upgrading of 2.1km Thohoyandou block M internal streets phase 1 from gravel to paving within R293 towns by June 2024 (Multi-Year)	Roads	Own funding	R15 000 000	R2 000 000	Evaluation and adjudication	Evaluation and adjudication not done	Evaluation and adjudication	Delay in the evaluation committee	Municipal manager to appoint and monitor the bid evaluation committee	Target not achieved	Specification, advertisement, and appointment letter, site handover minutes	Technical Services
39.	To provide sustainable infrastructure development	To upgrade internal streets from gravel to paving coupled with storm water within R293 towns	Preliminary Designs	Site establishment for the Upgrading of 9.2 km internal streets from gravel to	Roads	Own funding	R12 000 000	R2 458 895.48	Specification and advertisement	Specification and advertisement not done	Specification and advertisement not done	Delay in the finalization of documents by the engineer	Prompt follow up and intervention meeting	Target not achieved	Detailed design report, specification and advertisement, appointment letter,	Technical Services

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2022/23	ANNUAL TARGETS	PROGRESS	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
		(Thohoyandou Q) by June 2024 (Multi-Year)		paving coupled with storm water within R293 towns (Thohoyandou Q) by June 2024 (Multi-Year)							advertisement				site handover minutes	
40.	To provide sustainable infrastructure development	Number of culverts constructed within Thulamela Municipality by June 2024 (Multi-Year)	New Indicator	2 culverts constructed within Thulamela Municipality by June 2024 (Multi-Year)	Roads	Own funding	R8 000 000	R500 000	Specification and advertisement	Specification and advertisement done	None	None	None	Target achieved	Specification, advertisement, appointment letter and completion certificate	Technical Services
41.	To provide sustainable infrastructure development	To upgrade Mapate access road from gravel to asphalt by June 2024 (Multi-Year)	Preliminary designs	Detailed design for the upgrading of 6.5 km Mapate access road from gravel to asphalt by June 2024 (Multi-Year)	Roads	MIG	R2 000 000	R2 000 000	N/A	N/A	N/A	N/A	N/A	N/A	Detailed design report	Technical Services
42.	To provide sustainable infrastructure	To upgrade Matavhela internal streets from gravel to	Preliminary design	Detailed design for the Upgrading of 5 km	Roads	MIG & Own funding	R3 000 000	R2 413 146.46	Preliminary design	Preliminary designs done	None	None	None	Target achieved	Preliminary design report and detailed	Technical Services

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	Infrastructure development	Asphalt by June 2024 (Multi-Year)		Matavhela internal streets from gravel to asphalt by June 2024 (Multi-Year)											design report	
43.	To provide sustainable infrastructure development	To re-gravel at Lunungwi road by June 2024	New indicator	2km at Lunungwi road re-graveled by June 2024	Roads	Own funding	R3 500 000	R3 500 000	N/A	N/A	N/A	N/A	N/A	N/A	Site handover minutes and completion certificate	Technical Services
44.	To provide sustainable infrastructure development	To re-gravel at Manyuwa access road by June 2024	New indicator	5km re-graveled at Manyuwa access road by June 2024	Roads	Own funding	R6 500 000	R6 500 000	5km re-graveled at Manyuwa access road	5km re-graveled at Manyuwa access road done	None	None	None	Target achieved	Site handover minutes and completion certificate	Technical Services
45.	To provide sustainable infrastructure development	To re-gravel and construct culvert at Mudzidizi-Vhutalu road by June 2024	New indicator	4km re-graveled and 1 culvert constructed at Mudzidizi-Vhutalu road by June 2024	Roads	Own funding	R5 000 000	R5 000 000	N/A	N/A	N/A	N/A	N/A	N/A	Site handover minutes and completion certificate	Technical Services
46.	To provide sustainable infrastructure	To re-gravel at Tshanzhe Mukonden Lamvi road	New indicator	4km re-graveled at Tshanzhe Mukonden Lamvi	Roads	Own funding	R3 000 000	R3 000 000	N/A	N/A	N/A	N/A	N/A	N/A	Site handover minutes and completion	Technical Services

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASELINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	development	by June 2024		road by June 2024											certificate	
47.	To provide sustainable infrastructure development	To re-gravel and construct culvert at Tshiwani by June 2024	New indicator	3km re-graveled and culvert constructed at Tshiwani road by June 2024	Roads	Own funding	R5 000 000	R5 500 000	N/A	N/A	N/A	N/A	N/A	N/A	Site handover minutes and completion certificate	Technical Services
48.	To provide sustainable infrastructure development	To re-gravel at Khalavha Besekuwe by June 2024	New indicator	3km re-graveled at Khalavha Besekuwe by June 2024	Roads	Own funding	R4 500 000	R4 500 000	N/A	N/A	N/A	N/A	N/A	N/A	Site handover minutes and completion certificate	Technical Services
49.	To provide sustainable infrastructure development	To construct Makwarela outdoor gym by June 2024	New indicator	Appointment of service provider for the construction of Makwarela outdoor gym by June 2024	Housing	Own funding	R0	R1 200 000	Specification and advertisement	Specification and advertisement done	None	None	None	Target achieved	Specification, advertisement and appointment letter	Technical Services
50.	To provide sustainable infrastructure development	To construct Tshaulu testing station by June 2024 (Multi-Year)	Feasibility study and preliminary design	Site establishment and earth work for the construction of foundation at Tshaulu testing station by	Housing	Own funding	R10 000 000	R7 000 000	Appointment of service provider and site handover	Appointment of service provider and site handover not done	Appointment of service provider and site handover	Delay in evaluation	Municipal manager to appoint and monitor the bid evaluation committee	Target not achieved	Specification, advertisement, appointment letter, photos, site handover minutes and	Technical Services

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE INDICATOR	BASE LINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
51.	To provide sustainable infrastructure development	To construct Tshikombani testing station by June 2024 (Multi-Year)	Brick work and roofing	Tshikombani testing station constructed by June 2024 (Multi-Year)	Housing	Own funding	R9 956 521.74	R9 956 521.74	Tshikombani testing station constructed	Tshikombani testing station not constructed	Construction of Tshikombani testing station	Slow progress in finalisation on snag list	Intervention meeting with the planned completion date of the 30 th of April 2024	Target not achieved	Progress report and completion certificate	Technical Services
				June 2024 (Multi-Year)											progress report	

4.3. LOCAL ECONOMIC DEVELOPMENT

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGET	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
1.	To provide a climate that will attract investors and reduce unemployment through the	Number of Exhibition/flea markets facilitated by the Municipality by June 2024	New indicator	2 Exhibition/flea markets facilitated by the Municipality by June 2024	Economic development	Own funding	OPEX	OPEX	1 Exhibition/flea market facilitated by the Municipality	1 Exhibition/flea market facilitated by the Municipality	None	None	None	Target achieved	List of Exhibitors and attendance register	Municipal Manager

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGET	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	promotion of economic development															
2.	To provide a climate that will attract investors and reduce unemployment through the promotion of economic development	Number of Tourism and investment promotion trade show held by June 2024	New indicator	Tourism and investment promotion trade show held by June 2024	Economic development	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Attendance register and report	Municipal Manager
3.	To provide a climate that will attract investors and reduce unemployment through the promotion of economic development	Number of (EPWP) job opportunities created through projects by June 2024	409	400 (EPWP) job opportunities created through projects by June 2024	Community Services	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Contract of employment	Community Services

INDI CAT OR NUM BER	STRAT EGIC OBJEC TIVE	KEY PERFORM ANCE INDICATOR/ MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROG RAMM E	FUNDI NG SOUR CE	BUDGE T	ADJUS TED BUDGE T	3 RD Q TARGET	3 RD Q ACTUAL	VARI ANCE	REASO N FOR VARIEN CE	MEASU RES TO IMPRO VE	PMS ASSE SSME NT	PORTFOL IO OF EVIDENC E	DEPT
4.	development To provide a climate that will attract investors and reduce unemployment through the promotion of economic development	To construct Tshilamba Arts Center by June 2024	Brickwork	Tshilamba Arts Center constructed by June 2024	Housing	MIG and Own funding	R4 939 231	R11 800 000	Concrete roof beam	Concrete roof beam not done	Concrete roof beam	Slow progress by the contractor	Intervention meeting	Target not achieved	Progress report, Completion certificate	Technical Services
5.	development To provide a climate that will attract investors and reduce unemployment through the promotion of economic development	To install artistic feature at Muledane Circle by June 2024	New indicator	Appointment of service provider for the installation of artistic feature at Muledane Circle by June 2024	Housing	Own funding	R500 000	R5 000	Specific action and Advertisement	Specific action and Advertisement not done	Specific action and Advertisement	Delay in finalization of scope due to poor planning caused by complicated scope	Seek assistance from professionals for finalization of specific action	Target not achieved	Specification, Advertisement and appointment letter	Technical Services

INDI CAT OR NUM BER	STRAT EGIC OBJEC TIVE	KEY PERFORM ANCE INDICATOR/ MEASURA BLE OBJECTIV E	BASE LINE	ANNUAL TARGETS	PROG RAMM E	FUNDI NG SOUR CE	BUDGE T	ADJUS TED BUDGE T	3 RD Q TARGET	3 RD Q ACTUAL	VARI ANCE	REASO N FOR VARIEN CE	MEASU RES TO IMPRO VE	PMS ASSE SSME NT	PORTFO LIO OF EVIDENC E	DEPT
6.	To provide a climate that will attract investors and reduce unemployment through the promotion of economic development	Number of job opportunities created through LED projects by June 2024	146	135 job opportunities created through LED projects by June 2024	Technical Services	Own funding	OPEX	OPEX	35 job opportunities created through LED projects	35 job opportunities created through LED project not done	35 job opportunities created through LED projects	Lack of PPE	Procurement of PPE	Target not achieved	Contracts/ List of people	Technical Services

4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

INDI CAT OR NUM BER	STRATEGI C OBJEC TIVES	KEY PERFORM ANCE INDICATOR/ MEASURA BLE OBJECTIV E	BASELI NE 2022/23	ANNUAL TARGET S	PROG RAMM E	FUNDI NG SOURC E	BUDG ET	ADJ UST ED BUD GET	3 RD Q TARGET S	3 RD Q ACTUA L	VARI ENC E	REASO N FOR VARI ANCE	MEASUR ES TO IMPROVE	PMS ASSESS MENT	PORTFO LIO OF EVIDEN CE	DEPT
1.	To ensure compliance with MFMA, Financial policies,	Percentage of Municipal capital budget spent on	53%	100% of Municipal capital budget spent on	MM	Own funding	CAPEX	CAP EX	75% of Municipal capital budget	42.81% of Municipal capital	28.19 % of Municipal capital	Delay in the appointment of service	Two officials from SCM have been appointed	Target not achieved	Expenditure report	Municipal Manager

INDICATOR NUMBER	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	Regulations and Treasury circulars	Infrastructure projects (organizational) by June 2024		infrastructure project (organizational) by June 2024					spent on infrastructure project (organizational)	budget spent on infrastructure projects (organizational)	al budget spent on infrastructure projects (organizational)	providers due to slow progress in evaluation will be conducted after hours and during weekend when there is backlog	to assist in the evaluation. Evaluation will be conducted after hours and during weekend when there is backlog			
2.	To ensure compliance with MFMA, Financial policies, Regulations and Treasury circulars	Number of Annual Financial Statement prepared and submitted to AGSA, National & Provincial Treasury and COGHSTA by August 2023	1	1 Annual Financial Statement prepared & submitted to AGSA, National & Provincial Treasury and COGHSTA by August 2023	Budget and Treasury	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Signed proof of submission of AFS to AGSA	Budget and Treasury
3.	To ensure compliance with MFMA, Financial policies, Regulations and Treasury circulars	Number of bank reconciliations prepared by June 2024	12	12 bank reconciliations prepared by June 2024	Budget and Treasury	Own funding	OPEX	OPEX	3 bank reconciliations prepared	3 bank reconciliations prepared	None	None	None	Target achieved	Bank Reconciliations	Budget and Treasury

INDI CAT OR NUM BER	STRATEGI C OBJECTIV ES	KEY PERFORM ANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2022/23	ANNUAL TARGETS	PROG RAMME	FUNDI NG SOURCE	BUDG ET	ADJ UST ED BUD GET	3 RD Q TARGETS	3 RD Q ACTUAL	VARI ENCE	REASON FOR VARI ANCE	MEASUR ES TO IMPROVE	PMS ASSESS MENT	PORTFO LIO OF EVIDEN CE	DEPT
4.	To ensure compliance with MFMA, Financial policies, Regulations and Treasury circulars	Number of financial management policies reviewed and adopted by Council by June 2024	10	10 financial management policies reviewed and adopted by June 2024	Budget and Treasury	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution	Budget and Treasury
5.	To ensure compliance with MFMA, Financial policies, Regulations and Treasury circulars	Number of section 71 reports compiled and submitted to Provincial Treasury within 10 days as per section 71 of MFMA by June 2024	12	12 section 71 reports compiled and submitted to Provincial Treasury within 10 days as per section 71 of MFMA by June 2024	Budget and Treasury	Own funding	OPEX	OPEX	3 Section 71 reports to be compiled and submitted to Provincial Treasury within 10 days as per section 71 of MFMA	3 section 71 reports compiled and submitted to Provincial Treasury within 10 days as per section 71 of MFMA	None	None	None	Target achieved	Section 71 reports, email, or acknowledgment letter	Budget and Treasury
6.	To ensure compliance with MFMA, Financial policies, Regulations and Treasury circulars	Number of Mid-Year budget report prepared and approved by Council by June 2024	1	1 Mid-Year budget report prepared & approved by March 2024	Budget and Treasury	Own funding	OPEX	OPEX	1 Mid-Year budget report prepared & approved by Council	1 Mid-Year budget report was prepared & approved by Council	None	None	None	Target achieved	Mid-Year budget report & Council resolution	Budget and Treasury
7.	To ensure compliance with MFMA,	Number of annual budget	1	1 Annual budget prepared	Budget and Treasury	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Annual budget & Council	Budget and Treasury

INDI CAT OR NUM BER	STRATEGI C OBJECTIV ES	KEY PERFORM ANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELI NE 2022/23	ANNUAL TARGET S	PROG RAMM E	FUNDI NG SOURC E	BUDG ET	ADJ UST ED BUD GET	3 RD Q TARGETS	3 RD Q ACTUAL	VARI ENC E	REASO N FOR VARI ANCE	MEASUR ES TO IMPROVE	PMS ASSESS MENT	PORTFO LIO OF EVIDEN CE	DEPT
	Financial policies, Regulations and Treasury circulars	prepared and signed by the Municipal Manager by June 2024		and signed by the Municipal Manager by June 2024	Treasu ry										resolutio n	
8.	To ensure compliance with MFMA, Financial policies, Regulations and Treasury circulars	Percentage of payment made to creditors within 30 days by June 2024	100%	100% of payment made to creditors within 30 days by June 2024	Expen diture Manag ement	Own funding	OPEX	OPE X	100% payment made to creditor s within 30 days	100% payment made to creditor s within 30 days	None	None	None	Target achieved	Creditors Ageing Analysis	Budget and Treasury
9.	To ensure compliance with MFMA, Financial policies, Regulations and Treasury circulars	Number of creditors reconcilia tion prepared by June 2024	12	12 creditors reconcilia tions prepared by June 2024	Expen diture Manag ement	Own Funding	OPEX	OPE X	3 creditor s reconcili ations prepared	3 creditor s reconcili ations prepared	None	None	None	Target achieved	Creditors Reconcili ation	Budget and Treasury
10.	To ensure compliance with MFMA, Financial policies, Regulations and Treasury circulars	Percentage of revenue collection on total billing by June 2024	54%	45% revenue collection on total billing by June 2024	Reven ue Manag ement	Own funding	OPEX	OPE X	45% revenue collectio n on total billing	40% revenue on total billing collected	5% revenue on total billing collected	Culture of non- payment t, unregist ered govern ment propert ies & non- payment t of dept by Govern ment	Handing over debt- to-debt collection & engage public works on registratio n of property	Target not achieved	Debtors' payment report	Budget and Treasury

INDICATOR NUMBER	STRATEGIC OBJECTIVES	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
11.	To ensure compliance with MFMA, Financial policies, Regulations and Treasury circulars	Number of reports on debt collected prepared by June 2024	4	4 reports on debt collected prepared by June 2024	Revenue Management	Own funding	OPEX	OPEX	1 report on debt collected prepared	1 report on debt collected prepared	None	None	None	Target achieved	Debtors collection report	Budget and Treasury
12.	To ensure compliance with MFMA, Financial policies, Regulations and Treasury circulars	Number of Indigent register updated quarterly by June 2024	1	1 indigent register updated quarterly by June 2024	Revenue Management	Own funding	OPEX	OPEX	Indigent register updated quarterly	Indigent register updated quarterly	None	None	None	Target achieved	Updated Indigent Register	Budget and Treasury
13.	To ensure compliance with MFMA, Financial policies, Regulations and Treasury circulars	Number of Assets register updated quarterly by June 2024	1	1 Assets register updated quarterly by June 2024	Assets Management	Own funding	OPEX	OPEX	Assets register updated quarterly	Assets register updated quarterly	None	None	None	Target achieved	Updated Assets register	Budget and Treasury

4.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	BASELINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
1.	To provide an effective risk, audit, and legal support to the municipality	Number of risk registers developed (strategic & operational) by June 2024	2	2 risk registers developed (1 strategic & 1 operational) by June 2024	Risk Management	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Strategic Risk Register, Operational Risk Register/ Council Resolution	Municipal Manager
2.	To provide an effective risk, audit, and legal support to the municipality	Number of risk management reports compiled by June 2024	4	4 risk management reports compiled by June 2024	Risk Management	Own funding	OPEX	OPEX	1 risk management report compiled	1 risk management report compiled	None	None	None	Target achieved	Risk Management Report	Municipal Manager
3.	To provide an effective risk, audit, and legal support to the municipality	Percentage of Auditor General queries resolved by June 2024	70%	100% Auditor General queries resolved by June 2024	Internal Audit	Own funding	OPEX	OPEX	50% Auditor General queries resolved	4% Auditor General queries resolved	46% Auditor General queries resolved	Most findings will be resolved during the 4th quarter 2023/24	All findings that are not yet resolved are still in progress for finalization	Target achieved	Updated AG Action Plan	Municipal Manager
4.	To provide an effective risk, audit, and legal support to the municipality	Tabling of AG action plan on issues raised by the Auditor-General to Council by January 2024	1	Tabling of AG action plan on issues raised by the Auditor-General to Council	Internal Audit	Own funding	OPEX	OPEX	Tabling of AG action plan on issues raised by the Auditor-General to Council	AG action plan on issues raised by the Auditor-General to Council	None	None	None	Target achieved	Council Resolution	Municipal Manager

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
5.	To provide an effective risk, audit, and legal support to the municipality	Number of risk management implementation plan, 1 risk policy, 1 risk management strategy, 1 whistle blowing policy and anti-fraud and corruption strategy reviewed and approved by council by June 2024	5	1 risk management implementation plan, 1 risk policy, 1 risk management strategy, 1 whistle blowing policy and anti-fraud and corruption strategy reviewed and approved by council by June 2024	Risk management	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Council Resolution	Municipal Manager
6.	To provide an effective risk, audit, and legal support to the municipality	Number of internal audit manual (internal audit charter and 1 methodology	2	Internal audit manual (1 internal audit charter and methodology	Internal Audit	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Minutes of the Meeting, Attendance Register	Municipal Manager

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
		y) reviewed and approved by audit performance committee by June 2024		ogy) reviewed and approved by audit performance committee by June 2024												
7.	To provide an effective risk, audit, and legal support to the municipality	Number of internal audit plan reviewed and approved by audit & performance committee by June 2024	1	1 internal audit plan reviewed and approved by audit & performance committee by June 2024	Internal Audit	Own funding	OPEX	OPEX	N/A	N/A	N/A	N/A	N/A	N/A	Audit performance committee report, Council resolution	Municipal Manager
8.	To provide an effective risk, audit, and legal support to the municipality	Number of internal audit quarterly reports compiled by June 2024	4	4 internal audit quarterly reports compiled by June 2024	Internal Audit	Own funding	OPEX	OPEX	1 internal audit quarterly report compiled	1 internal audit quarterly report compiled	None	None	None	Target achieved	Internal audit quarterly reports	Municipal Manager
9.	To provide an effective risk, audit, and legal support to the	Number of Audit and performance committee reports submitted and	3	4 Audit and performance committee reports submitted and	Internal Audit	Own funding	OPEX	OPEX	1 Audit and performance committee report	1 Audit and performance committee report	None	None	None	Target achieved	Audit committee report/ Council resolution	Municipal Manager

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	municipality	approved by Council by June 2024		approved by Council by June 2024					submitted and approved by Council (2 ND quarter report)	approved by Council (2 ND quarter report)						
10.	To provide an effective risk, audit, and legal support to the municipality	Number of strategic risks reduced by June 2024	New indicator	14 strategic risks reduced by June 2024	MM	Own funding	OPEX	OPEX	14 strategic risks reduced	6 strategic risks reduced. 2 were mitigated and 4 were reduced	8 strategic risks not reduced. 2 were mitigated and 4 were reduced	Some mitigation measures were not implemented	Monitor the progress and assist Senior Managers on the implementation of mitigation measures	Target not achieved	Risk Management Report	Municipal Manager
11.	To provide an effective risk, audit, and legal support to the municipality	Number of MPAC resolutions implemented reports compiled by June 2024	3	4 MPAC resolution implementation reports compiled by June 2024	MM	Own funding	OPEX	OPEX	1 MPAC resolution implementation report compiled	1 MPAC resolution implemented report compiled	None	None	None	Target achieved	Resolution register/MPAC report/council resolution	Municipal Manager

4.6. SPATIAL RATIONALE

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD QUARTER ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
1.	To ensure integration in rural, urban development and land use control to promote sustainable integrated spatial development on an ongoing basis	Percentage of grant rights applications processed within 18 working days by June 2024	500	100% of grant rights applications processed within 18 working days by June 2024	Development Support	Own funding	OPEX	OPEX	100% of grant rights applications processed within 18 working days	100% of deed of grant rights application processed within 18 working days	0	None	None	Target achieved	Deeds register report	Planning and Development
2.	To ensure integration in rural, urban development and land use control to promote sustainable integrated spatial development on an ongoing basis	Percentage of business Permissions to Occupy (PTO) certificates received and processed within 14 working days by June 2024	50	100% of business Permissions to Occupy (PTO) certificates received and processed within 14 working days by June 2024	Development Support	Own funding	OPEX	OPEX	100% of business Permissions to Occupy (PTO) certificates received and processed within 14 working days	100% of business Permissions to Occupy (PTO) certificates received and processed within 14 working days	0	None	None	Target achieved	Business PTO register	Planning and Development
3.	To ensure integration in rural, urban development and land use control	Percentage of trading licenses processed within 14	50	100% of trading licenses processed within 14 working	Development support	Own funding	OPEX	OPEX	100% trading licenses processed within 14	100% trading licenses processed within 14		None	None	Target achieved	Trading licensing register	Planning and Development

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD QUARTER ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	to promote sustainable integrated spatial development on an ongoing basis	working days by June 2024		days by June 2024					working days	working days						
4.	To ensure integration in rural, urban development and land use control to promote sustainable integrated spatial development on an ongoing basis	Percentage of Rezoning applications processed within 5 months by June 2024	16	100% of Rezoning application processed within 5 months by June 2024	Spatial planning	Own funding	OPEX	OPEX	100% of Rezoning applications processed within 5 months	No applications for rezoning were received during the quarter under review	None	No applications for rezoning were received during the quarter under review	None	Target not achieved	Rezoning Application Register	Planning and Development
5.	To ensure integration in rural, urban development and land use control to promote sustainable integrated spatial development on an ongoing basis	Percentage of building plans processed within 60 days by June 2024	300	100% of building plans processed within 60 days by June 2024	Development support	Own funding	OPEX	OPEX	100% of building plans processed within 60 days	100% of building plans processed within 60 days	0	None	None	Target achieved	Building plan, Assessment register	Planning and Development
6.	To ensure integration in rural, urban	Number of Building inspection	100	2 building inspection reports	Development support	Own funding	OPEX	OPEX	1 building inspection	1 building inspection	0	None	None	Target achieved	Building inspection	Planning and development

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD QUARTER ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
	development and land use control to promote sustainable integrated spatial development on an ongoing basis	in reports issued by June 2024		prepared by June 2024					report prepared	in report prepared					Register/report	
7.	To ensure integration in rural, urban development and land use control to promote sustainable integrated spatial development on an ongoing basis	To compile supplementary valuation roll by June 2024	1	Supplementary valuation roll compiled by June 2024	Development support	Own funding	R4 500 000	R4 500 000	N/A	N/A	N/A	N/A	N/A	N/A	Supplementary valuation roll	Planning and development
8.	To ensure integration in rural, urban development and land use control to promote sustainable integrated spatial development on an ongoing basis	Number of properties registered at Tshaulu township by June 2024		873 properties registered at Tshaulu township by June 2024	Development support	Own funding	R1 500 000	R1 950 000	N/A	N/A	N/A	N/A	N/A	N/A	Deed of grant	Planning and Development

INDICATOR NUMBER	STRATEGIC OBJECTIVE	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASE LINE 2022/23	ANNUAL TARGETS	PROGRAMME	FUNDING SOURCE	BUDGET	ADJUSTED BUDGET	3 RD Q TARGETS	3 RD QUARTER ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PMS ASSESSMENT	PORTFOLIO OF EVIDENCE	DEPT
9.	To ensure integration in rural, urban development and land use control to promote sustainable integrated spatial development on an ongoing basis	Number of sites demarcated at (Vhudimbi, Mangondi, Vondwe, Mabala, Sivharavhoi, Makwilidza, Tshilavulu, Mahunguwi, Mathefhera, Fondwe, Tshamabere, Mutavhani, Manamani) by June 2024	1000	3620 of sites demarcated within Thulamela (500 Vhudimbili, 500 Mangondi, 800 Vondwe, 1000 Mabala, 200 Sivharavhoi, 100 Makwilidza, 50 Tshilavulu, 370 Mahunguwi, 200 Mathefhera, 100 Fondwe, 200 Tshamabere, 200 Mutavhani, 300 Manamani) by June 2024	Spatial Planning	Own funding	R9 000 000	R10 500 000	Design of layout plan and public participation	Design of layout plan and public participation done	None	None	None	Target achieved	Contour plan, attendance register, layout plan and general plan	Planning and Development

5. REVENUE TO BE COLLECTED BY SOURCE

LIM343 Thulamela - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) -

Ref	Description	2022/23										Budget Year 2022/24		Budget Year 2024/25	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H					
Revenue By Source															
1	Property rates	99 633	-	-	-	-	-	(6 390)	(6 390)	93 243	104 017	-	-	108 697	-
2	Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2	Service charges - refuse revenue	40 993	-	-	-	-	-	(11 826)	(11 826)	29 166	42 797	-	-	44 723	-
	Rental of facilities and equipment	4 858	-	-	-	-	-	(858)	(858)	4 000	5 071	-	-	5 300	-
	Interest earned - external investments	22 000	-	-	-	-	-	28 000	28 000	50 000	22 968	-	-	24 002	-
	Interest earned - outstanding debtors	36 760	-	-	-	-	-	(10 600)	(10 600)	26 160	38 377	-	-	40 104	-
	Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Fines, penalties and forfeits	5 352	-	-	-	-	-	4 044	4 044	9 396	5 588	-	-	5 841	-
	Licences and permits	16 176	-	-	-	-	-	(3 898)	(3 898)	12 278	14 030	-	-	14 661	-
	Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transfers and subsidies	586 173	-	-	-	-	-	346	346	586 519	617 729	-	-	654 352	-
2	Other revenue	30 860	-	-	-	-	-	(12 255)	(12 255)	18 605	32 219	-	-	33 671	-
	Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Revenue (excluding capital transfers and contributions)	842 804	-	-	-	-	-	(13 437)	(13 437)	829 368	882 796	-	-	931 350	-
Expenditure By Type															
	Employee related costs	327 524	-	-	-	-	-	5 351	5 351	332 875	331 960	-	-	346 604	-
	Remuneration of councillors	33 918	-	-	-	-	-	417	417	34 335	35 833	-	-	37 446	-
	Debt impairment	104 912	-	-	-	-	-	94 015	94 015	198 927	97 850	-	-	117 888	-
	Depreciation & asset impairment	63 857	-	-	-	-	-	37 175	37 175	101 032	66 665	-	-	69 665	-
	Finance charges	1 582	-	-	-	-	-	923	923	2 505	1 652	-	-	1 726	-
	Bulk purchases - electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Inventory consumed	17 286	-	-	-	-	-	3 529	3 529	20 815	18 046	-	-	18 859	-
	Contracted services	152 971	-	-	-	-	-	67 155	67 155	220 126	139 386	-	-	128 708	-
	Transfers and subsidies	7 155	-	-	-	-	-	446	446	7 601	7 470	-	-	7 806	-
	Other expenditure	99 413	-	-	-	-	-	17 744	17 744	117 157	108 467	-	-	108 100	-
	Losses	6 225	-	-	-	-	-	4 620	4 620	10 845	6 499	-	-	6 792	-
	Total Expenditure	814 844	-	-	-	-	-	231 375	231 375	1 046 218	813 829	-	-	843 584	-
	Surplus/(Deficit)	27 961	-	-	-	-	-	(244 811)	(244 811)	(216 850)	68 967	-	-	87 756	-
	Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	116 072	-	-	-	-	-	-	-	116 072	119 427	-	-	124 656	-
	Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Surplus/(Deficit) before taxation	144 633	-	-	-	-	-	(244 811)	(244 811)	(100 178)	188 394	-	-	212 452	-
	Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Surplus/(Deficit) after taxation	144 633	-	-	-	-	-	(244 811)	(244 811)	(100 178)	188 394	-	-	212 452	-
	Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Surplus/(Deficit) attributable to municipality	144 633	-	-	-	-	-	(244 811)	(244 811)	(100 178)	188 394	-	-	212 452	-
	Share of surplus / (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Surplus / (Deficit) for the year	144 633	-	-	-	-	-	(244 811)	(244 811)	(100 178)	188 394	-	-	212 452	-

6. OPERATIONAL AND CAPITAL EXPENDITURE BY VOTE

LIM343 Thulamela - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) -

Vote Description <i>[Insert departmental structure etc]</i>	Ref	2022/23										Budget Year 2023/24		Budget Year 2024/25	
		Original Budget	Prior Adjusted 3	Accum. Funds 4	Multi year capital 5	Unfore. Unavoid. 6	Nat. or Prov. Govt 7	Other Adjusts. 8	Total Adjusts. 9	Adjusted Budget 10	Adjusted Budget 10	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	A1	B	C	D	E	F	G	H	H				
Revenue by Vote	1														
Vote 1 - Executive and Council		570 169	-	-	-	-	-	-	-	570 169		605 829		642 172	
Vote 2 - FINANCE and ADMIN		141 687	-	-	-	-	-	22 060	22 060	163 747		147 900		154 481	
Vote 3 - TECHNICAL SERVICES		139 816	-	-	-	-	-	(3 845)	(3 845)	135 971		138 234		144 643	
Vote 4 - COMMUNITY and PUBLIC SAFETY		65 358	-	-	-	-	-	(23 679)	(23 679)	41 679		68 235		71 306	
Vote 5 - PLANNING AND DEVELOPMENT		42 446	-	-	-	-	-	(7 972)	(7 972)	34 474		42 025		43 443	
Vote 6 -		-	-	-	-	-	-	-	-	-		-		-	
Vote 7 -		-	-	-	-	-	-	-	-	-		-		-	
Vote 8 -		-	-	-	-	-	-	-	-	-		-		-	
Vote 9 -		-	-	-	-	-	-	-	-	-		-		-	
Vote 10 -		-	-	-	-	-	-	-	-	-		-		-	
Vote 11 -		-	-	-	-	-	-	-	-	-		-		-	
Vote 12 -		-	-	-	-	-	-	-	-	-		-		-	
Vote 13 -		-	-	-	-	-	-	-	-	-		-		-	
Vote 14 -		-	-	-	-	-	-	-	-	-		-		-	
Vote 15 -		-	-	-	-	-	-	-	-	-		-		-	
Total Revenue by Vote	2	959 476	-	-	-	-	-	(13 437)	(13 437)	946 040		1 002 223		1 056 046	
Expenditure by Vote	1														
Vote 1 - Executive and Council		142 388	-	-	-	-	-	91 596	91 596	233 984		148 725		154 044	
Vote 2 - FINANCE and ADMIN		166 974	-	-	-	-	-	12 890	12 890	179 864		183 885		174 316	
Vote 3 - TECHNICAL SERVICES		309 403	-	-	-	-	-	107 766	107 766	417 169		299 611		307 867	
Vote 4 - COMMUNITY and PUBLIC SAFETY		140 719	-	-	-	-	-	8 103	8 103	148 821		125 781		148 392	
Vote 5 - PLANNING AND DEVELOPMENT		55 360	-	-	-	-	-	11 020	11 020	66 380		55 825		59 976	
Vote 6 -		-	-	-	-	-	-	-	-	-		-		-	
Vote 7 -		-	-	-	-	-	-	-	-	-		-		-	
Vote 8 -		-	-	-	-	-	-	-	-	-		-		-	
Vote 9 -		-	-	-	-	-	-	-	-	-		-		-	
Vote 10 -		-	-	-	-	-	-	-	-	-		-		-	
Vote 11 -		-	-	-	-	-	-	-	-	-		-		-	
Vote 12 -		-	-	-	-	-	-	-	-	-		-		-	
Vote 13 -		-	-	-	-	-	-	-	-	-		-		-	
Vote 14 -		-	-	-	-	-	-	-	-	-		-		-	
Vote 15 -		-	-	-	-	-	-	-	-	-		-		-	
Total Expenditure by Vote	2	814 844	-	-	-	-	-	231 375	231 375	1 046 218		813 829		843 594	
Surplus/ (Deficit) for the year	2	144 633	-	-	-	-	-	(244 811)	(244 811)	(100 178)		188 394		212 452	

Refernces

LIM343 Thulamela - Table B5 Adjustments Capital Expenditure Budget by vote and funding -

Description	Ref	2022/23										Budget Year 2023/24		Budget Year 2024/25	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	S A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H					
Capital expenditure - Vote															
Multi-year expenditure to be adjusted	2														
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - FINANCE and ADMIN		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - TECHNICAL SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - COMMUNITY and PUBLIC SAFETY		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - PLANNING and DEVELOPMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be adjusted	2														
Vote 1 - Executive and Council		12 550	-	-	-	-	-	2 494	2 494	15 044	6 750	6 750	6 290		
Vote 2 - FINANCE and ADMIN		306 506	-	-	-	-	-	(62 831)	(62 831)	243 675	290 088	290 088	296 754		
Vote 3 - TECHNICAL SERVICES		27 996	-	-	-	-	-	4 604	4 604	32 600	44 000	44 000	19 000		
Vote 4 - COMMUNITY and PUBLIC SAFETY		16 657	-	-	-	-	-	2 337	2 337	18 994	1 754	1 754	3 696		
Vote 5 - PLANNING and DEVELOPMENT		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 6 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		383 709	-	-	-	-	-	(53 397)	(53 397)	310 312	332 592	332 592	325 740		
Total Capital Expenditure - Vote		383 709	-	-	-	-	-	(53 397)	(53 397)	310 312	332 592	332 592	325 740		

7. CAPITAL BUDGET BROKEN DOWN PER WARD

LIM343 Thulamela - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget - 2023/07/27															
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	Medium Term Revenue and Expenditure Framework					
										Budget Year 2023/24		Budget Year +1 2024/25		Budget Year +2 2025/26	
										Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget
R thousands															
Parent municipality:															
List all capital projects grouped by Function	TECHNICAL SERVICES	Roads, Pavements, and Bridges	New		yes	Infrastructure - Road/transport	Infrastructure - Road/transport	Roads, Pavements & Bridges	All	164 974	131 955	30 000	-	30 000	-
	HOUSING AND ELECTRICITY	Traffic Lights and Street Lighting	New		yes	Infrastructure - Other	Infrastructure - Other	Street Lighting	All	16 800	12 169	-	-	-	-
	COMMUNITY AND PUBLIC SAFETY	Sportsfields & stadia	New		yes	Community	Community	Sportsfields & stadia	All	17 300	13 607	16 400	-	11 700	-
	CORPORATE SERVICES& COMMUNITY SERVICES	General vehicles	New		yes	Other Assets	Other Assets	General vehicles	All	16 000	12 041	700	-	-	-
	COMMUNITY & TECHNICAL SERVICES	Plant/machinery/Equipment	New		yes	Other Assets	Other Assets	Plant & equipment	All	3 195	2 950	2 020	-	20	-
	COMMUNITY SERVICES	Landfill Sites	New		yes	Community	Community	Landfill Sites	All	20 500	15 200	669	-	-	-
	CORPORATE SERVICES	Other Assets	New		yes	Other Assets	Other Assets	Other	All	2 995	16 845	1 820	-	-	-
	Entities:														
List all capital projects grouped by Municipal Entity															
Entity Name															
Project name															