THULAMELA LOCAL MUNICIPALITY



THIRD QUARTER SDBIP 2024/25 REPORT

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1. INTRODUCTION

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

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

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

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

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

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

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

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

MR MAKUMULE M.T

MUNICHAL MANAGER

DATE

CLLR RAMBUDA A.S

MAYOR

22/04/2025

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2. STRATEGIC INTENT

VISSION

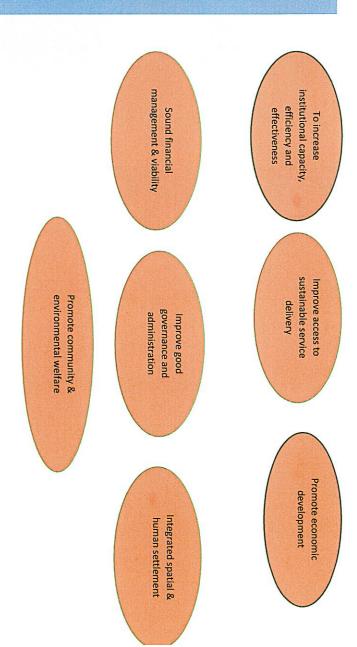
We, the people of Thulamela would like our municipality to achieve a city status by year 2030, to promote urban regeneration and comprehensive rural development whilst encouraging local economic development to improve the quality of lives of our people.

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



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

SUMMARY OF TARGETS PER DEPARTMENTS AND KPAS

THE FOLLOWING TABLE DEPICTS A BREAKDOWN OF THE THIRD QUARTER PER DEPARTMENTS

KEY PERFORMANCE INDICATORS FOR INDICATORS FOR MANAGER 17 10 2 2 2 2 2 2 2 2 2	22%	78%	15	52	67	TOTAL
THIRD QUARTER SDBIP REPORT 202425 DRMANCE R TOTAL INDICATORS FOR INDICATORS FOR THIRD QUARTER TARGETS NOT ACHIEVED "ACHIEVED "ACHIEVED % ACHIEVED ND 19 17 2 89% TE 10 9 1 90% AND 13 11 2 85% MENT 5 3 2 60%	<u> </u>	67%	_	2	3	TECHNICAL SERVICES
THIRD QUARTER SDBIP REPORT 202425 TOTAL INDICATORS FOR INDICATORS FOR THIRD QUARTER 17 17 19 19 19 10 10 20 89% NT 11 11 20 85%	40	60%	2	ယ	51	COMMUNITY SERVICES
THIRD QUARTER SDBIP REPORT 202425 ORMANCE RACHIEVED TOTAL INDICATORS FOR INDICATORS FOR THIRD QUARTER TARGETS NOT ACHIEVED *ACHIEVED *ACHIEVED 17 17 10 7 59% ND 19 17 2 89% TE 10 9 1 90%	150	85%	2	11	13	PLANNING AND DEVELOPMENT
THIRD QUARTER SDBIP REPORT 202425 ORMANCE RATIONAL INDICATORS FOR THIRD QUARTER TARGETS ACHIEVED ACHIEVED TARGETS NOT ACHIEVED % ACHIEVED - 17 10 7 59% ND 19 17 2 89%	109	90%	٦	9	10	CORPORATE SERVICES
ORMANCE TOTAL INDICATORS FOR THIRD QUARTER SDBIP REPORT 202425 TARGETS TARGETS NOT ACHIEVED ACHIEVED THIRD QUARTER 10 7 59%	119	89%	2	17	19	BUDGET AND TREASURY
RMANCE TOTAL TARGETS ACHIEVED ACHIEVED ACHIEVED ACHIEVED	41%	59%	7	10	17	MUNICIPAL MANAGER
THIRD QUARTER SDBIP REPORT 202425	ACI	% ACHIEVED	ACHIEVED	ACHIEVED	INDICATORS FOR THIRD QUARTER	INDICATOR
			BIP REPORT 202425	THIRD QUARTER SDI		

Total indicators for third quarter are 65, 52 indicators were achieved and 15 were not achieved

THE FOLLOWING TABLE DEPICTS A BREAKDOWN OF THE THIRD QUARTER PER KEY PERFORMANCE AREAS (KPAs)

		THIRD QUARTER SDBIP REPORT 202425	BIP REPORT 202425		
KEY	TOTAL	TARGETS	TARGETS NOT	% ACHIEVED	% NOT
PERFORMANCE	INDICATORS FOR	ACHIEVED	ACHIEVED		ACHIEVED
INDICATOR	THIRD QUARTER				
MUNICIPAL	13	13	0	100%	0%
TRANSFORMATION					
AND					
ORGANISATIONAL					
DEVELOPMENT					
BASIC SERVICE	14	3	ω	79%	21%
DELIVERY					
LOCAL ECONOMIC	4	ယ		75%	25%
DEVELOPMENT					
MUNICIPAL	15	12	ω	80%	20%
FINANCIAL					
VIABILITY AND					
MANAGEMENT					
GOOD	14	7	7	50%	50%
GOVERNANCE AND					
PUBLIC					
PARTICIPATION					
SPATIAL	8	7		88%	12%
RATIONALE					
TOTAL	68	53	15	78%	22%

4.1. MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION (19)

·	·	*		ADIC TO UM ER
To conduct Section 54A and 56 managers individual assessment by June 2025	To table & approve annual report 2023/24 by Council by March 2025	Percentage of 24/7 Security Services in all Municipal buildings by June 2025		KEY PERFORMA NCE IDICATOR/ MEASURAB LE INDICATOR
, s 5° v si s s•	n n	New indi cato		BA SE SE 202 3/2
N/A	N/A	N/A		WARD NUMB ER
Section 54A and 56 managers individual assessment conducted by June 2025	Annual Report 2023/24 tabled and approved by Council by March 2025	100% Provision of 24/7 Security Services in all Municipal buildings by June 2025	TO INCREASE	ANNUAL TARGETS
Organiza tional PMS	Organiza tional PMS	Risk Manage ment	REASE INS	PROGR AMME
Own Funding	Own Funding	Own Funding	INSTITUTIONAL CAPACITY, EFFICIENCY AND	FUNDIN G SOURCE
OPEX	OPEX	OPEX	L CAPACIT	BUDGET
OPEX	OPEX	OPEX	, EFFICIENC	ADJUST ED BUDGET
Section 54A and 56 managers individual assessme nt conducted	Annual Report 2023/24 tabled and approved by Council by March 2025	100% Provision of 24/7 Security Services in all Municipal buildings	2000	3RD Q TARGET S
Section 54A and 56 managers individual assess	Annual Report 2023/2 4 tabled and approv ed by Counci I by March 2025	100% Provisi on of 24/7 Securit y Servic es in all Munici pal buildin gs done	EFFECTIVENESS	3 RD Q ACTU AL
None	None	None	VESS	VARIA NCE
None	None	None		REASON FOR VARIAN CE
None	None	None		MEAS URES TO IMPRO VE
Target achiev ed	Traget achiev ed	Target achiev ed		PMS ASSE SSM ENT
Asses sment Report & council resolut ion	Counci resolut ion	Attend ance ance Regist er (Roost er)		PORT FOLI O OF EVID ENCE
Muni cipal Mana ger	Muni cipal Mana ger	Muni cipal Mana ger		T E

TO DESCRIPTION DEPT																	
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REPROPRIAM SE LIMB PROCES FUNDIN PROCES FUNDIN PROCES FUNDIN PROCES PRO		quarte					Counci						Report			June 2024/25	
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PROPORMA SE NUMB TARGETS AMME SOURCE		σı					submit						2024/25 &			Report	
REPROPIAM SE NUMB TARGETS AMME GOURGE FUNDIN BUDGET ADJUST 3PP Q VARIA REASON MEAS PORT		2024/2					and						- Year report			Oversight	
REPRINTERNA SE NUMB TARGETS AMME SOURCE SOURC		report					ped						2023/24. Mid			2024/25 &	
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REY NCE NATE	Corp	Annual	achiev	None	None	None	diate	SDRIP SDRIP	OPEX	CTEX	Funding	tional	Organizational	N/A	σ	Organizational	8
REY BA WARD ANNUAL PROGR FUNDIN BUDGET ADJUST 3RD Q ACTU NCE FOR MEASON MEAS PMS PORT DICATORY E LIN ER SOURCE ED DICATORY E DICATORY		ments					2		2014	2014			June 2025		,	June 2025	
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	THIRD QUARTER	
	TER SDBIP REPORT 2024/2025	
	4/2025	30000
200	<u></u>	

Corp orate Servi ces	Proof of submi ssion/	Target achiev ed	None	None	None	Emplo yment equity report	Employme nt equity report submitted	OPEX	OPEX	Own Funding	Skills Develop ment	Employment equity report submitted to department of	N/A		To submit Employment equity report to department	
Corp orate Servi ces	Back to Basic report/ Counci I resolut ion	Target achiev ed	None	None	None	1 Back to Basic report produc ed	1 Back to Basic report produced	OPEX	OPEX	Own Funding	PMS Organiza tional	4 Back to Basic reports produced by June 2025	N/A	4	Number of Back to Basic reports produced by June 2025	
Corp orate Servi ces	Signed perfor mance agree ments	N/A	N/A	N/A	N/A	N/A	N/A	OPEX	OPEX	Own Funding	Organiza tional PMS	6 performance agreements signed by section 54A & 56 managers by June 2025	N/A	4	Number of Performance Agreements signed by section 54A & 56 managers by June 2025	
	report 2024/2 5, Mid-Year report 2024/2 5 Oversi ght report 2023/2 4 Q4 — 4 th quarte report 2024/2 5					al.										
					NESS	EFFECTIVENESS		, EFFICIEN	TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND	STITUTIONA	REASE INS	TO INC				
T DEP	PORT FOLI O OF EVID ENCE	ASSE SSM ENT	MEAS URES TO IMPRO VE	REASON FOR VARIAN CE	VARIA NCE	3 RD Q ACTU AL	3 RD Q TARGET S	ADJUST ED BUDGET	BUDGET	FUNDIN G SOURCE	PROGR AMME	ANNUAL TARGETS	WARD NUMB	BA SE E 3/2 3/2	KEY PERFORMA NCE IDICATOR/ MEASURAB LE INDICATOR	TO TO ER

	.2		ņ			TO TO ER
	Number of printers purchased by June 2025	Number of Computers purchased by June 2025	To purchase Intensified Cybersecurity, focus service by June 2025	of labour by January 2025		KEY PERFORMA NCE IDICATOR/ MEASURAB LE INDICATOR
	202 5	205	New indi cato			BA SE LIN E 202 3/2
	N/A	Z/A	Z/A			WARD NUMB ER
	10 Printers purchased by June 2025	Appointment of service providers for purchasing 30 computers by June 2025	Appointment of service provider for purchasing of Cybersecurity focus service by June 2025	January 2025	TO INC	ANNUAL TARGETS
	ICT	ICT	ICT		REASE INS	PROGR AMME
	Own funding	Own Funding	Own funding		TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND	FUNDIN G SOURCE
		R500 000	R4 000 000		L CAPACIT	BUDGET
	R150 000	R1 170 000	R3 800 000		Y.EFFICIEN	ADJUST ED BUDGET
	10 printers purchased	Specificati on and advertise ment	Specificati on and advertise ment	\sim	\sim	3 RD Q TARGET S
	10 printer s purcha sed	Specifi cation and adverti semen t done	Specifi cation and adverti semen t done	submit ted to depart ment of labour	EFFECTIVENESS	3 RD Q ACTU AL
	None	None	None		NESS	VARIA NCE
	None	None	None			REASON FOR VARIAN CE
	None	None	None			MEAS URES TO IMPRO VE
	Target achiev ed	Target achiev ed	Target achiev ed			PMS ASSE SSM ENT
位別が住宅が必	Specifi cation, appoin tment letter &	Specification, Adverti semen t, appoin tment letter/ Order & Proof of Payme nt	Specifi cation, Adverti semen t, appoin tment letter, /Order & Proof of Payme nt	Ackno wledg ement letter		PORT FOLI O OF EVID ENCE
	Corp orate Servi ces	Corp orate Servi ces	Corp orate Servi ces			T DEP

	5.	4			TO ER
To purchase Notes and Coins counting machines by June 2025	Number of Mayoral Imbizo conducted by June 2025	Number of EXCO meetings conducted by June 2025	Number of Ordinary Council sittings held by June 2025		KEY PERFORMA NCE IDICATOR/ MEASURAB LE INDICATOR
New indi cato	4	4	4		BA SE LIN E 202 3/2
N/A	N/A	N/A	N/A		WARD NUMB ER
5 Notes and Coins counting machines purchased by June 2025	4 Mayoral Imbizo conducted by June 2025	4 EXCO meetings conducted by June 2025	4 Ordinary Council sittings held by June 2025	i c	ANNUAL TARGETS
Revenue Services	Communication	Council Support	Council support	KEAUE INU	PROGR
Own Funding	Own Funding	Own Funding	Own Funding	CNA	FUNDIN G SOURCE
R50 000	OPEX	OPEX	OPEX	CAPACII	BUDGET
R50 000	OPEX	OPEX	OPEX	O INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND	ADJUST ED BUDGET
5 Notes and Coins counting machines purchased	1 Mayoral Imbizo conducted	1 EXCO meeting conducted	1 Ordinary council sitting held		
Notes and Coins counti ng machi nes purcha sed	1 Mayor al Imbizo condu cted	1 EXCO meetin g condu cted	1 Ordina ry council sitting held	ETTEC IVENES	3 RD Q ACTU AL
Plus 1 notes and coins counting machine prchased	None	None	None	VESS	VARIA NCE
Budget was sufficient to buy 6 notes and coins counting machines.	None	None	None		REASON FOR VARIAN CE
None	None	None	None		MEAS URES TO IMPRO VE
Target achiev ed	Target achiev ed	Target achiev ed	Target achiev ed		PMS ASSE SSM ENT
Specifi cation, Adverti semen t, Order & Proof of Payme nt	Attend ance registe	Attend ance Regist er & minute s of the meetin gs	Attend ance Regist er & Minute s of the meetin gs	proof of payme nt	PORT FOLI O OF EVID ENCE
Budg et and Treas ury	Corp orate Servi ces	Corp orate Servi ces	Corp orate Servi ces		DEP T

,9	,œ	7.	ADIC TO ER
Number of air conditioners purchased and installed in Thulamela Head office by June 2025	Number of Computer laptops purchased by June 2025	Number of Computer laptops purchased by June 2025	KEY PERFORMA NCE IDICATOR/ MEASURAB LE INDICATOR
21	New indi cato	New indi cato	BA SE LIN E 202 3/2
N/A	N/A	N/A	WARD NUMB ER
21 air conditioners purchased and installed in Thulamela Head office by June 2025	1 Laptop purchased by June 2025	12 computer laptops purchased by June 2025	ANNUAL TARGETS
Housing	Planning and Develop ment	Budget and Treasury	PROGR AMME
Own Funding	Own Funding	Own Funding	AL PROGR FUNDIN BUDGET ADJUST 3RD Q ETS AMME G ED TARG SOURCE BUDGET S
R150 000	R200 000	R200 000	BUDGET
R850 000	R30 000	R250 000	ADJUST ED BUDGET
N/A	N/A	N/A	Secretary and a second secretary and the second sec
N/A	N/A	N/A	EFFECTIVENESS
N/A	N/A	N/A	NCE NESS
N/A	N/A	N/A	REASON FOR VARIAN CE
N/A	N/A	N/A	MEAS URES TO IMPRO VE
N/A	N/A	N/A	PMS ASSE SSM ENT
Order, Proof of payme nt	Specifi cation, Order & Proof Payme nt	Specifi cation, Adverti semen t, appoin tment letter ,Order and Proof of Payme nt	PORT FOLI O OF EVID ENCE
Tech nical Servi ces	Plann ing and Devel opme nt	Budg et and Treas ury	T

4.2. BASIC SERVICE DELIVERY (37)

Θ	, 2		CAT OR NUM BER
To construct indigenous games games platforms (Mufuvha, Ndode, Juskei and Chess) at Mukula, Tswinga, Tshitanini, Ha – Mutoti and Thohoyandou Block G (17) by June 2025	Percentage of Integrated National Electrification-Programme (INEP) Grant spent	Percentage of Municipal Infrastructure Grant spent by June 2025	KEY PERFORMAN CE IDICATOR/ME ASURABLE OBJECTIVE
New indicat or	100%	100%	BASE LINE 2023/ 24
17	N/A	N/A	NUM BER
Indigenous games games platforms (Mufuvha, Ndode, Juskei and Chess) constructed at Mukula, Tswinga, Tshitanini, Ha – Mutoti and Thohoyand ou Block G (17) by June 2025	100% of Integrated National Electrification -Programme (INEP) Grant spent by June 2025	100% of Municipal Infrastructure Grant spent by June 2025	ANNUAL TARGETS
Sports Develop ment	MM	MM	PROG RAMM E
Own funding	NEP	MIG	FUNDING SOURCE
R100 000	OPEX	CAPEX	ANNUAL PROG FUNDING BUDGET AD TARGETS RAMM SOURCE DELIVERY BER TO IPROVE ACCESS TO SUSTAINABLE SERVIVE DELIVERY
R100 000	OPEX	CAPEX	ADJUSTE D BUDGET
NA	75 % of integrated National Electrificati on-Programm e (INEP) Grant spent	75 % of Municipal Infrastruct ure Grant spent	3 RD Q TARGET S
N/A	76,6 % of integrate d National Electrific ation-Program me (INEP) Grant spent	75,7 % of Municipal Infrastruc ture Grant spent	3 RD Q ACTUA L
NA	Plus 1,6% Integrated National Electrificatio n Programme (INEP) Grant spent	Plus 0,7% Municipal Infrastructur e Grant spent	VARIANC E
N/A	Service provider progressing faster	Service provider progressing faster	REASON FOR VARIANC E
N/A	None	None	MEA SURE S TO OMP ROV
NA	Targ et achie ved	Targ et achie ved	PMS ASS ESS MEN
Progre ss report & compl etion certific ate	INEP Expen diture report	MIG Expen diture	PORT FOLI O OF EVID ENCE
Mc na ge	mic nic Ma na	mic pa	סשפ

7.	<u>ن</u>	Ņ	4.	CAT OR NUM BER
To upgrade Thohoyandou Block M Streets Internal Streets	To lay stormwater pipe & box cutting for upgrading of Mapate access road from gravel to asphalt by June 2025	To upgrade Lwamondo Territorial Council access road from gravel to paving by June 2025 (Multi-Year)	To upgrade Ha-Makhuvha Ring Road from gravel to asphalt and stormwater by June 2025 (Multi-Year)	KEY PERFORMAN CE IDICATOR/ME ASURABLE OBJECTIVE
Tende r advert	Prelimi nary design	Detaile d design	3km roadbe d	BASE LINE 2023/ 24
41	32	ယ	25	RD R
Appointment of contractor and site establishmen	Appointment of services provider and site establishmen t for upgrading of Mapate access road from gravel to asphalt by June 2025	Appointment of services provider and site establishmen t for upgrading of Lwamondo Territorial Council access road from gravel to paving by June 2025 (Multi-Year)	25 6 km base constructed at Ha- Makhuva Ring Road by June 2025	ANNUAL TARGETS
Roads	Road	Roads	Roads	PROG RAMM E
Own funding	MIG	MIG	MIG	FUNDING SOURCE
R6 495 000	R21 059 949	R25 000 000	Roads MIG R 33 300 000 R55	BUDGET
R10 000	R8 003 056,57	R15 867 068.67	R52 548 439.76	ADJUSTE D BUDGET
N/A	Z A	N A	1.5 km selected layer constructe d	3 RD Q TARGET S
N/A	N.A	Z A	2.8 km selected layer construct ed	3 RD Q ACTUA L
N/A	N/A	N/A	Plus 1.3km selected constructed	VARIANC E
N/A	N/A	N/A	Contractors are progressing fast	REASON FOR VARIANC E
N/A	Z/A	N/A	None	MEA SURE S TO OMP ROV
N/A	Z. A	Z. A	Targ et achie ved	PMS ASS ESS MEN T
Appoin tment letter, progre	Appoin tment letter, progre ss report ,site hando ver minute s&	Appoin trment letter and progre ss report	Progre ss report , compl etion certific ate & Photos	PORT FOLI O OF EVID ENCE
- ipa nic ⊾	mic ipa Nic Na ge	ge n a Na Pipa Na Na Na Na Na Na Na Na Na Na Na Na Na	ge nic nic	ם ייי ב

Service 2025	8. Percentage of indigent household earning less the R3500 per month that are receiving free	Phase 1 from gravel to pavil coupled with storm within R293 Towns to June 2025 (Multi-Year)		INDI KEY CAT PERFORMA OR CE NUM IDICATOR/N BER ASURABLE OBJECTIVE
Percentage of indigent households	ss than are are ricity y June	Phase 1 from gravel to paving coupled with storm within R293 Towns by June 2025 (Multi-Year)		
1450	999			BASE LINE 2023/ 24
N/A	N/A		TO IPR	RD RD BER
100% of indigent households earning less R3 500 per month that receive free basic waste	100% indigent households earning less than R3500 per month that receive free basic electricity services by June 2025	t for upgrading of 2.1km Thohoyando u Block M Internal Streets Phase 1 from gravel to paving within R293 Towns by June 2025 (Multi -	OVE ACCESS	ANNUAL TARGETS
Revenu e Manage ment	Revenu e Manage ment		SUS OT	PROG RAMM E
Own funding	Own funding		AINABLE SI	FUNDING
OPEX	OPEX		TO IPROVE ACCESS TO SUSTAINABLE SERVIVE DELIVERY	BUDGET
OPEX	OPEX		RY	ADJUSTE D BUDGET
indigent household s earning less R3 500 per month that receive	indigent household searning less than R3500 per month that receive free basic electricity services			3RD Q TARGET S
100% indigent househol ds earning less R3 500 per month	100% of indigent households earning less than R3500 per month that receive free basic electricity services done			3 RD Q ACTUA L
None	None			VARIANC E
None	None			REASON FOR VARIANC E
None	None			MEA SURE S TO OMP ROV
Targ et achie ved	Targ et achie ved			PMS ASS ESS MEN
Benefi ciary list	Benefi ciary list	ss report & Site hando ver minute s		PORT FOLI O OF EVID ENCE
et dg an tre	Bu eet ean Y	Me na ge		2

12.	11	10.		CAT OR NUM BER
Number of households in rural areas having access to basic services level of solid waste removal per week by June 2025	Percentage of households in urban areas having access to basic services level of solid waste removal per week by June 2025	Number of reports on tenders awarded each quarter prepared by June 2025		KEY PERFORMAN CE IDICATOR/ME ASURABLE OBJECTIVE
7 148	20 069	4		BASE LINE 2023/ 24
Z	N/A	N/A	TOIP	NUM BER
7 148 households in rural areas having access to basic services level of solid waste removal per week by June 2025	100% households in urban areas having access to basic services level of solid waste removal per week by June 2025	4 reports on tenders awarded each quarter prepared by June 2025	ROVE ACCES	ANNUAL TARGETS
Waste manage ment	Waste Manage ment	Supply Chain Manage ment	S TO SUS	PROG RAMM E
Own Funding	Own Funding	Own Funding	TAINABLES	FUNDING SOURCE
OPEX	OPEX	OPEX	TO IPROVE ACCESS TO SUSTAINABLE SERVIVE DELIVERY	BUDGET
OPEX	OPEX	OPEX	ERY	ADJUSTE D BUDGET
7 148 household s in rural areas having access to basic services level of solid waste removal per week	100% household s in urban areas having access to basic services level of solid waste removal per week	1 report on tenders awarded each quarter prepared		3RD Q TARGET S
7 148 househol ds in rural areas having access to basic services level of solid waste	househol ds in urban areas having access to basic services level of solid waste removal per week done	services done 1 report on tenders awarded each quarter prepared	basic	3 RD Q ACTUA L
None	None	None		VARIANC E
None	None	None		REASON FOR VARIANC E
None	None	None		MEA SURE S TO OMP ROV
Targ et achie ved	Targ et not achie ved	Targ et achie ved		PMS ASS ESS MEN
House hold list /Job cards	Biling Report / job cards	Tende r registe		PORT FOLI O OF EVID ENCE
s & S Z W W I I I I CO	s ce Se A unit Co	× s e d a e e e e		ם ח ב

15.	14.	13.		NON BER
To develop Gundani land fill site by June 2025 (Multi Year)	Percentage of businesses that receive refuse removal at least once per week by June 2025	Number of villages having access to a common/identifie d point of basic level of waste removal per week by June 2025		KEY PERFORMAN CE IDICATOR/ME ASURABLE OBJECTIVE
Prelimi nary design	1 641	102		BASE LINE 2023/ 24
02	N/A	N/A	TOIP	WA RD NUM BER
Gundani land fill site developed by June 2025 (Multi-Year)	100 % businesses that receive refuse removal at least once per week by June 2025	153 villages having access to a common/ide ntified point of basic level of waste removal per week by June 2025	ROVE ACCES	ANNUAL TARGETS
Waste Manage ment	Waste Manage ment	Waste Manage ment	S TO SUS	PROG RAMM E
MIG	Own Funding	Own Funding	TAINABLES	FUNDING
R1000 000	OPEX	OPEX	TO IPROVE ACCESS TO SUSTAINABLE SERVIVE DELIVERY	BUDGET
R600 000	OPEX	OPEX	ERY	ADJUSTE D BUDGET
Specificati on, advertise ment, appointme nt of contractor	100% of businesse s that receive refuse removal at least once per week	villages having access to a common/i dentified point of basic level of waste removal per week		3RD Q TARGET S
Specifica tion, advertise ment, appointm ent of contracto r not done	100% of business es that refuse refuse removal at least once per week done	villages having access to a common/ identified point of basic level of waste removal per week done	removal per week done	3 RD Q ACTUA L
Specification, advertisem ent, appointmen t of contractor	None	None		VARIANC E
The specificatio n could not be done due to a delay in approval of the cell designs at the Department of Water and Sanitation.	None	None		REASON FOR VARIANC E
Contin ue follow up with the compe tent authori ty for approv al.	None	None		MEA SURE S TO OMP ROV
Targ et not achie eved	Targ et achie ved	Targ et achie ved		PMS ASS ESS MEN
Specification, advert, appoin the the tetter, photos progre ss report/compl	Billing report / job cards	Village list/job cards		PORT FOLI O OF EVID ENCE
% & ≤ . ® < ⊒ ∃ B C	∝ & <u>S</u> ⊗ ∠ ≝ ∃ ∃ C	s ce si Se mit m Co		3 m o

20.	19.	18.	17.	16.		NDI OR NUM BER
Number of households electrified at (Ha- Makhuvha, Munangwe,	To construct Tshikombani testing station by June 2025 (Multi-Year)	To construct Tshaulu testing station by June 2025 (Multi - Year)	To construct Boundary wall at Mbaleni Cemetery by June 2025	To construct a boundary wall at Makonde Stadium by June 2025		KEY PERFORMAN CE IDICATOR/ME ASURABLE OBJECTIVE
1750	Brick work and roofing	Detaile d design	Found ation brick work	Brick work		BASE LINE 2023/ 24
25,08 ,04,1 2,11, 06	27	08	17	10	TOIP	WA RD NUM BER
598 households electrified at (Ha- Makhuvha	Tshikombani testing station constructed by June 2025 (Multi- Year)	Appointment of service provider for Tshaulu testing station construction by June 2025 (Multi-Year)	Boundary wall constructed at Mbaleni Cemetery by June 2025	Boundary wall constructed at Makonde Stadium by June 2025	ROVE ACCES	ANNUAL TARGETS
Electrici ty	Housing	Housing	Housing	Housing	S TO SUS	PROG RAMM E
Own Fund	Own funding	Own funding	Own Funding	Own Funding	TAINABLES	FUNDING SOURCE
R14 617 000	R10 000	R10 000	R500 000	R700 000	TO IPROVE ACCESS TO SUSTAINABLE SERVIVE DELIVERY	BUDGET
R14 617 000	R10 000	R10 000	R 270 000	R700 000	ERY	ADJUSTE D BUDGET
Stringing of MV and LV lines	Z/A	N/A	N/A	N/A		3RD Q TARGET S
MV and LV lines stringed at (Ha- Makhuvh	Z/>	N/A	N/A	N/A		3 RD Q ACTUA L
MV and LV lines not stringed at Mukomawa bani	Z/A	N/A	N/A	N/A		VARIANC E
Insufficient capacity from Eskom at Mukomawa	Z	N/A	N/A	N/A		REASON FOR VARIANC E
Munici pality have no control	N/A	N/A	N/A	N/A		MEA SURE S TO OMP ROV E
Targ et not achie ved	N/A	N/A	N/A	N/A		PMS ASS ESS MEN
Appoin tment letter, site hando	Completion certific ate	Specifi cation, adverti semen t, appoin tment letter	Progre ss report & Compl etion certific ate	Progre ss report & Compl etion certific ate	certific	PORT FOLI O OF EVID ENCE
se a ch de	s ce se a nich de	s ce z. Se a n.c. de	s ce Se a nic	s ce s. se and ch		ᆿᄪᄆ

23.	22.	21.		DR OR NUM
To construct Thohoyandou K & K Portion streets phase1 from gravel to asphalt by June 2025 (Multi - Year)	To rehabilitate Streetlights from JJ motors to Sibasa Caltex by June 2025	To construct streetlights from Tshikevha to Sibasa by June 2025	Tshilavulu, Ha- Luvhimbi, Khubvi & Mukomawabani) by June 2025	PERFORMAN CE IDICATOR/ME ASURABLE OBJECTIVE
1,5 km base layer	Practic al compl etion certific ate	Practic al compl etion certific ate		BASE LINE 2023/ 24
41	22,23	23		TO P
7 km constructed from gravel to asphalt at Thohoyando u K & K Portion streets phase 1 by June 2025 (Multi-Year)	4.8 km streetlights from JJ motors to Sibasa Caltex rehabilitated by June 2025	3.6 km streetlights from Tshikevha to Sibasa constructed by June 2025	(82), Munangwe (82), Tshilavulu (148), Ha- Luvhimbi (82), Khubvi (163) & Mukomawab ani (41) by June 2025	AA ANNUAL RD TARGETS BER TO IPROVE ACCES
Roads	Electrici ty	Electrici ty		PROG RAMM E
Own funding & MIG	Own funding	Own Funding		SOURCE STAINABLE S
R24 221 014	R10 000	R10 000		GETS RAMM SOURCE DELIVERY ACCESS TO SUSTAINABLE SERVIVE DELIVERY
R46 928 435.01	R10 000	R10 000		D BUDGET
7 km constructe d from gravel to asphalt at Thohoyan dou K & K Portion streets phase 1	N/A	N/A		TARGET S
7 km construct ed from gravel to asphalt at Thohoya ndou K & K Portion streets phase 1	N/A	N/A	a (82), Munang we (82), Tshilavul u (148), Ha- Luwhimbi (82), Khubvi (163)	ACTUA
None	N/A	N/A		E
None	N/A	N/A	bani powerstatio n	FOR VARIANC E
None	N/A	N/A	over Eskom	MEA SURE S TO OMP ROV
Targ et achie ved	N/A	N/A		ASS ASS ESS MEN
Practic al compl etion certific ate	Compl etion certific ate	Completion certific ate	ver minute s, report to DOE and compl etion certific ate	PORT FOLI O OF EVID ENCE
s ce se nich de	s ce se a ch	s & S = 1; C + F	ν <u>Θ</u> <u>Ζ</u> .	ם חיב

		27.	26.	25.	24.	TO SERVICE STATE OF THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLU	NDI CAT OR NUM BER
constructed by	sidewalk, streetlights, asphalt surfacing and landscaping at UIF to Shell Garage	Percentage of loading bays,	To rehabilitate surfaced roads and storm water within R293 Towns from JJ Motors to Hayani by June 2025	To construct internal street from gravel to paving within R293 (Thohoyandou Q) by June 2025 (multi-Year)	To upgrade from gravel to asphalt within R293 Towns of Thohoyandou link road from block K to L by June 2025 (Multi-Year)		KEY PERFORMAN CE IDICATOR/ME ASURABLE OBJECTIVE
	Evalua tion	Tende	New indicat or	Detaile d design s	1.7km select ed layer		BASE LINE 2023/ 24
		22	22,23	23	41	TOID	RD RD NUM
at UIF to Shell Garage	sidewalk, streetlights, asphalt surfacing and landscaping	100% loading bays,	surfaced surfaced roads and storm water within R293 Towns from JJ Motors to Hayani rehabilitated by June 2025	Appointment of contractor for Internal Streets within R293 Towns (Thohoyando u Q) by June 2025 (Multi- Year)	1.7 km base constructed within R293 Towns of Thohoyando u link road from block K to L by June 2025 (Multiyear)	ROVE ACCES	ANNUAL TARGETS
		Road	Road	Roads	Roads	N TO SIIS	PROG RAMM E
		MIG	Own funding	Own funding	MIG	TAINARIES	FUNDING SOURCE
		R13 955 000	R9 000 000	R2 500 000	R5 000 000	TO IDROVE ACCESS TO SHISTAINARI E SERVIVE DELIVERY	BUDGET
		R24 025 000	R600 000	R10 000	R 16 300 000	FRY	ADJUSTE D BUDGET
and landscapin	bays, sidewalk, streetlights asphalt surfacing	30% loading	N/A	NA	N/A		3 RD Q TARGET S
and landscapi	bays, sidewalk, streetligh ts asphalt surfacing	81% loading	Z A	Z/A	N/A		3 RD Q ACTUA L
landscaping at UIF to	bays, sidewalk, streetlights asphalt surfacing and	Plus 51% loading	N/A	Z/A	N/A		VARIANC E
	was progressing faster	The contactor	N/A	N/A	N/A		REASON FOR VARIANC E
Religion		None	N/A	N/A	N/A		MEA SURE S TO OMP ROV
	ved ved	Targ et	N/A	N.A.	N/A		PMS ASS ESS MEN
	report and compl etion certific ate	Progre ss	Progre ss report and compl etion certific ate	Appoin tment letter, Progre ss report	Progre ss report		PORT FOLI O OF EVID ENCE
	s & ≤. & <u>a i.</u>	라 즉	s ce Se	s ce Se a nich de	♡ 용 Z. Se a ii. 오 d		9 11 12

30.	29.	28.			NUM BER
To construct internal streets from gravel to paving and lighting at Shayandima Industrial Area by June 2025 (Multi-Year)	To construct Shayandima Ext Sinternal streets from gravel to paving by June 2025 (Multi- Year)	To upgrade Tshilamba phase 3 from gravel to asphalt by June 2025 (Multi - Year)	June 2025 (Multi-Year)		KEY PERFORMAN CE IDICATOR/ME ASURABLE OBJECTIVE
Detaile d design ed	Tende r advert	Prelimi nary design ed			BASE LINE 2023/ 24
38	38	03		TO IP	WA RD NUM BER
Appointment of contractor for construction of Internal streets from gravel to paving and lighting at Shayandima Industrial Area by June	Appointment of contractor for construction of Shayandima Ext 3 internal street from gravel to paving by June 2025 (Multi- Year)	3,76 km at Tshilamba phase 3 upgraded from gravel to asphalt by June 2025 (Multi-Year)	constructed by June 2025 (Multi- Year)	ROVE ACCES	ANNUAL TARGETS
Road	Road	Road		S TO SUS	PROG RAMM E
MIG	Own funding	MIG		TAINABLE S	FUNDING SOURCE
R10 000	R9 500 000	R4 000 000		TO IPROVE ACCESS TO SUSTAINABLE SERVIVE DELIVERY	BUDGET
R 10 000	R10 000	R 5 800 000	=	ERY	ADJUSTE D BUDGET
N/A	Z A	N/A	g at UIF to Shell Garage constructe d by June 2025 (Multi- Year)		3 RD Q TARGET S
N/A	Z	N/A	ng at UIF to Shell Garage construct ed done		3 RD Q ACTUA L
N/A	Z/A	N/A	Shell Garage constructed done		VARIANC E
N/A	Z/A	N/A			REASON FOR VARIANC E
N/A	N/A	N/A			MEA SURE S TO OMP ROV
N/A	Z >	N/A			PMS ASS ESS MEN
Appoin tment letter, Progre ss report	Appoin tment letter, Progre ss report	Compl etion Certific ate			PORT FOLI O OF EVID ENCE
Te ch ch ch se	S Ce S e S e	mic nic ma Ma ge			סחפ

4.3. LOCAL ECONOMIC DEVELOPMENT (8)

ATOR ATOR NUMB ER	KEY PERFORMA NCE IDICATOR/ MEASURAB LE OBJECTIVE	BASE LINE 2023/ 24	WAR D NUM BER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGE T	ADJUS TED BUDGE T	3 RD Q TARGE TS	3 RD Q ACTU AL	VARI ANC E	REASO N FOR VARIA NCE	MEAS URES TO IMPRO VE	PMS ASSE SSME NT	PORT FOLIO OF EVIDE NCE	무유
						TC	TO PROMOTE ECONOMIC DEVI	E ECONON	MIC DEVEL	ELOPMEN						
1.	To monitor the	New	N/A	ω	Economi	Own	OPEX	OPEX	_	_	0	None	None	Target	List of	Mun
	exhibition of	indicat		Exhibitions	c and	funding			Exhibitio	Exhibit				achieve	Exhibito	cip
	Flea Markets	악		/Flea	Develop				n/ Flea	ion/				۵	rs/	a
	by the	94.38		Markets	ment			energy	market	Flea					attenda	Man
	municipality			monitored					monitore	market					nce	ager
	by June 2025			by the					ď	monito					register	
				municipality						red						
				by June												
				2025												

2004-147-0475-25															
nce register)	3	Ž	2	5	3	C T D C	C T T C	funding	c and Develop ment	4 SIVIVIES Awareness facilitated by June 2025	Z	indicat or	SMMEs Awareness by June 2025	۶
Develop ment Support report		Z Z	N N N	Z	Z	N N	O C C	Q Q	funding	Economi c and Develop ment	Community Developme nt Support facilitated by June 2025	Z	New indicat or	To facilitate the implementatio n of Community Development Support by June 2025	<u>, </u>
Contrac t Employ ment	***	N/A	N/A	N/A	Z/A	N/A	OPEX	OPEX	Own funding	Commun ity Services	600 job opportunitie s created through (EPWP) projects by June 2025	N/A	409	To create job opportunities through (EPWP) projects by June 2025	,
Employ ment contract	Target not achieve d	None	More Job opportuni ties were coordinat ed through LED projects during the first quarter	0 job opport unities coordi nated throug h LED project s	O job opport unities coordi nated throug h LED project s	42 job opportuni ties coordinat ed through LED projects	OPEX	OPEX	MIG	Technica I Services	202 job opportunitie s coordinated through LED projects by June 2025	N/A	135	Number of job opportunities created through LED projects by June 2025	<i></i>
Progres s report & practica practica Comple tion certifica te	N/A	N/A	N/A	N/A	N/A		R10 000 000	R1 000 0	Own funding	Housing	Tshilamba Arts Centre constructed by June 2025	03	Roof Beam	To construct Tshilamba Arts Centre by June 2025	
				7	FIODMENT	-	ECONON	TO PROMOTE ECONOMIC DEV	77						
PORT FOLIO OF EVIDE NCE	PMS ASSE SSME NT	MEAS URES TO IMPRO VE	REASO N FOR VARIA NCE	VARI ANC	3 RD Q ACTU AL	3 RD Q TARGE TS	ADJUS TED BUDGE T	BUDGE T	FUNDING SOURCE	PROGR AMME	ANNUAL TARGETS	WAR D NUM BER	BASE LINE 2023/ 24	KEY PERFORMA NCE IDICATOR/ MEASURAB LE OBJECTIVE	NDIC VTOR VUMB

NDIC (TOR JUMB	KEY PERFORMA NCE IDICATOR/ MEASURAB LE	BASE LINE 2023/ 24	WAR D NUM BER	ANNUAL TARGETS	PROGR AMME	FUNDING SOURCE	BUDGE T	ADJUS TED BUDGE T	3 RD Q TARGE TS	3 RD Q ACTU AL	VARI ANC	REASO N FOR VARIA NCE	MEAS URES TO IMPRO VE	PMS ASSE SSME NT	PORT FOLIO OF EVIDE NCE	PT
						TC	PROMOT	TO PROMOTE ECONOMIC DEV	VIIC DEVEL	ELOPMENT						
																men t
	To Facilitate SMMEs	New indicat	N/A	4 SMMEs Training	Economi c and	Own funding	OPEX	OPEX	1 SMMEs	1 SMME	0	None	None	Target achieve	Attenda nce	Plan
	Training by June 2025	or		facilitated by June	Develop ment				Training facilitated	s Trainin				۵	register	and
				2025						g facilitat						elop men
	To hold	New	N/A	2 Twinning	Economi	Own	OPEX	OPEX		1	0	None	None	Target	Attenda	Plan
	Twinning	indicat		engagemen	c and	funding			Twinning	Twinni				achieve	nce	ning
	engagements	익		ts meetings	Develop				engagem	ng				۵	register	and
	June 2025			June 2025	ment				meeting	ement						elop
									held	S						men
										meetin						-
										g held						

4.4. MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT (17)

	NDICA OR OR
MEASURABL B OBJECTIVE OBJECTIVE Percentage of Municipal Capital budget spent on infrastructure projects (organizationa) by June 2025	KEY PERFORMAN CE IDICATOR/
53%	BASELI NE 2022/23
N/A	WARD NUMB ER
100% of Municipal Capital Budget spent on infrastruct ure projects (organizati	ANNUAL TARGETS
MM	PRO GRA MME
SOUND FINANCIAL MANAGEMENT AND VIABILITY Own funding & CAPEX CAPEX 75% of Municipal Capital budget spent on infrastruct ure project (Organizat ional)	FUNDING SOURCE
CAPEX CAPEX	BUDGE
CAPEX	ADJUST 3 RD Q ED TARG BUDGET
ND VIABILIT 75% of Municipal Capital budget spent on infrastruct ure project (Organizat ional)	3 RD Q TARGETS
Y 58.45% of Municipal Capital budget spent on infrastruct ure project (Organizat ional)	3 RD Q ACTUAL
Minus 16.55% of Municipal Capital budget not spent on infrastruc	VARIAN CE
Late appointm ent of service provider. Insufficie nt budget allocated	REASO N FOR VARIAN CE
Adjud icatio n com mitte e sit timeo usly. Suffic	AND REAL PROPERTY OF THE PARTY
Target not achieved	PMS ASSESS MENT
Expendit ure Report	PORTFO LIO OF EVIDEN CE
Municip al Manage	DEPT

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	8						DICA R IMBE
	Number of DMP reports prepared submitted to EXCO by June 2025	Percentage of unauthorized, irregular, and fruitless expenditure managed & maintained quarterly by June 2025	To update Assets, register quarterly by June 2025	Number of physical assets verification conducted by June 2025	To update indigent, Register quarterly by June 2025		KEY PERFORMAN CE IDICATOR/ MEASURABL E OBJECTIVE
	New indicato r	New indicato r	1	2	1		BASELI NE 2022/23
		N/A	N/A	N/A	N/A		WARD NUMB ER
	12 DMP reports prepared& submitted to EXCO by June 2025	100% reporting of UIWF as per section 32 of the MFMA by June 2025	Assets register updated by June 2025	2 physical assets verification conducted by June 2025	Indigent register updated quarterly by June 2025	by June	ANNUAL TARGETS
	Suppl y Ch Mana geme nt	Suppl y Chai n Mana geme nt	Asset s Mana geme nt	Asset s Mana geme nt	Reve nue Mana geme nt		PRO GRA MIME
	Own Funding	Own Funding	Own Finding	Own Funding	Own Funding	SOUND FINANCIAL MANAGEMENT AND VIABII	FUNDING SOURCE
	OPEX	OPEX	OPEX	OPEX	OPEX	ICIAL MAN	BUDGE T
	OPEX	OPEX	OPEX	OPEX	OPEX	AGEMENT A	ADJUST ED BUDGET
	3 DMP reports prepared submitted to EXCO	100% reporting of UIWF as per section 32 of the MFMA	Assets register updated quarterly	1 physical assets verification conducted	Indigent register updated	ND VIABILITY	3 RD Q TARGETS
	3 DMP reports prepared & submitted to EXCO	0% reporting of UIWF as per as per fulth as per fulth as per section 32 of the MFMA	Assets register updated quarterly	1 physical assets verification conducted	Indigent register updated		3 RD Q ACTUAL
	None	None	None	None	None		VARIAN CE
	None	No reported of UIWF as per section 32 of the MFMA	None	None	None		REASO N FOR VARIAN CE
	None	None	None	None	None		MEA SUR ES TO IMPR OVE
Dente State	Target achieved	Target not achieved, no POE is attached to prove that there was no reporting of UIWF as per the section 32 of MFMA	Target achieved	Target achieved	Target achieved		PMS ASSESS MENT
Control for the Control for th	DMP reports/ Minutes of the Meeting	Letters sent to MEC COGHS TA/Audit or General and Treasury	Updated Assets Register	Asset verificatio n report	Updated Indigent Register		PORTFO LIO OF EVIDEN CE
	Budget and Treasur y	Budget and Treasur y	Budget and Treasur y	Budget and Treasur y	Budget and Treasur y		DEPT

Į.	13.	12.	7.	NDICA FOR NUMBE
section 71 reports compiled and submitted to Provincial Treasury within 10 days as per the	Number of financial management policies reviewed and adopted by Council by June 2025	Number of bank reconciliations prepared by June 2025	To prepare & submit Annual Financial Statement to AGSA, COGHSTA, Provincial and National Treasury by August 2024	KEY PERFORMAN CE IDICATOR/ MEASURABL E OBJECTIVE
7	10	12	_	BASELI NE 2022/23
3	N/A	N/A	N/A	WARD NUMB ER
71 reports compiled and submitted to Provincial Treasury within 10	Financial managem ent policies reviewed and adopted by Council by June 2025	12 bank reconciliati ons prepared by June 2025	Annual Financial Statement prepared & submitted to AGSA, COGHST A, provincial & National Treasury by August 2024	ANNUAL TARGETS
et and Treas ury	Budg et and Treas ury	Budg et and Treas ury	Budg et and Treas ury	PRO GRA MME
Cwillian	Own Funding	Own Funding	Own Funding	FUNDING BUDGE ADJUST 3RD Q SOURCE T BUDGET TARG BUDGET TARG
5	OP OP	OPEX	OPEX	BUDGE T
<u>ç</u>	OP EX	OPEX	OPEX	ADJUST ED BUDGET
71 reports compiled and submitted to provincial Treasury within 10	N/A	3 bank reconciliati ons prepared	N/A	3 ^{RO} Q TARGETS AND VIABILITY
71 reports compiled and submitted to provincial Treasury within 10	N/A	3 bank reconciliati ons prepared	N/A	3 ⁷⁰ Q ACTUAL
NOIS	Z Z	None	N/A	VARIAN CE
	Z Z	None	N/A	REASO N FOR VARIAN CE
	Z Z	None	N/A	MEA SUR ES TO IMPR OVE
achieved	N/A	Target achieved	N/A	PMS ASSESS MENT
reports, email, or acknowle dgement letter	Council resolution	Bank reconcilia tions	Signed proof of submissi on of AFS to AGSA, COGHS TA, Provincia I & National Treasury	PORTFO LIO OF EVIDEN CE
and Treasur y	Budget and Treasur y	Budget and Treasur y	Budget and Treasur y	DEPT

7. To prepare & approve Midyear budget	To compile and approve adjusted budget by June 2025	5. To prepare & table draft & final annual budget to council by June 2025	section 71 of MFMA by June 2025	DICA KEY DR PERFORMAN CE IDICATOR/ MEASURABL E OBJECTIVE
_	1	_		BASELI NE 2022/23
N/A	N/A	N/A		WARD NUMB ER
Mid-year budget report prepared & approved by Council	Adjusted budget compiled and approved by June 2025	Draft & final annual budgets prepared & tabled to council by June 2025	days as per the section 71 of MFMA by June 2025	ANNUAL TARGETS
Budg et and Treas ury	Budg et and Treas ury	Budg et and Treas ury		PRO GRA MME
Own Funding	Own Funding	Own Funding	days as per the section of MFM/	FUNDING SOURCE
OPEX	OPEX	OPEX & CAPEX	Z CIA	BUDGE
OPEX	OPEX	OPEX & CAPEX	AGEMEN	ADJUST ED BUDGET
1 Mid-year budget report prepared & approved Council	1 Adjusted budget compiled and approved	Draft annual budget prepared & tabled to council	days as per the section 71 of MFMA	3 RD Q TARGETS
1 Mid-year budget report prepared & approved Council	1 Adjusted budget compiled and approved	Draft annual budget prepared & tabled to council	days as per the section 71 of MFMA	3 RD Q ACTUAL
None	None	None		VARIAN CE
None	None	None		REASO N FOR VARIAN CE
None	None	None		MEA SUR ES TO IMPR OVE
Target not achieved	Target achieved	Target achieved		PMS ASSESS MENT
Mid-Year Budget report and Council resolutio n	Adjusted budget & council resolutio	Annual Draft & final budgets & council resolutio		PORTFO LIO OF EVIDEN CE
Budget and Treasur y	Budget and Treasur y	Budget and Treasur y		DEPT

4.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (18)

4.	ώ	5	1.		INDIC ATOR NUMB ER
Percentage of Audit and Performance Committee Resolutions	To compile Risk Management reports by June 2025	Number of strategic risks reduced by June 2025			KEY PERFORMANC E IDICATOR/ MEASURABLE OBJECTIVE
New indicator	4	ω	2		BASELINE 2023/24
N/A	N/A	Z >	N/A		WARD NUMBE R
100% Audit Committee and Performanc e	4 Risk Manageme nt reports compiled by June 2025	6 strategic risks reduced by June 2025	2 risk registers (1 strategic & 1 operational) developed by June 2025		ANNUAL TARGETS
Internal Audit	Risk Manage ment	MM	Risk manage ment	ТО	PROGR AMME
Own Funding	Own Funding	Own funding	Own Funding	IMPROVE O	FUNDIN G SOURC E
OPEX	OPEX	OPEX	OPEX	TO IMPROVE GOOD GOVERNANCE AT	BUDGET
OPEX	OPEX	OPEX	OPEX	NANCE AI	ADJU STED BUDG ET
100% Audit committ ee and perform	1 Risk manage ment report compile d	6 strategi c risks reduced	N/A	ND ADMINI	3 RD Q TARGE TS
49% Audit committee and performan ce	1 Risk managem ent report compiled	3 strategic risks reduced	N/A	DADMINISTRATION	3 RD Q ACTUAL
51% Audit committ ee and perform	None	3 strategi c risks not reduced	N/A		VARIA NCE
Manage ment did not resolve all the	None	Mitigati on measur es not fully implem ented.	N/A		REASO N FOR VARIA NCE
To report to the Municip al	None	Review of mitigati ons by Senior Manage rs and Municip al Manage r,	N/A		MEASU RES TO IMPRO VE
Target not achieve d	Target achieve d	Target not achieve d	N/A		PMS ASSES SMENT
Audit and perform ance committ	Risk Manage ment Report	Risk manage ment report/ Council resoluti on	Strategi c risk register, operatio nal risk register /Council resoluti on		PORTF OLIO OF EVIDE NCE
Mun icip al Man ager	Mun icip al Man Man ager	Mun icip al Man ager	Mun icip al Man ager		먹유

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NO (0.0) T (0.7 T = 1.7 T = 1.	(0 7 8 8 8 8 8 8	,	
To review and approve Risk Management implementation plan, Risk policy, Risk Management Strategy, Whistle Blowing policy and Anti-Fraud and Corruption strategy by Council by June 2025	To review and approve Internal Audit plan and approved by audit and Performance Committee by June 2025	June 2025	KEY PERFORMANC E IDICATOR/ MEASURABLE OBJECTIVE
vand Risk heent cpolicy, cholicy hent Whistle whistle volicy Fraud uption y June	/ and nternal nternal n and by by nce nce se by	5	MANC OR/ VABLE
ഗ	ے		BASELINE 2023/24
			NE NE
Z	NA		WARD NUMBE R
1 Risk Manageme nt implementa tion plan .1 Risk policy,1 Risk Manageme nt strategy,1 whistle Blowing policy ,1 Anti-Fraud and corruption	Internal Audit plan reviewed and approved by audit Performanc e Committee by June 2025	Resolutions implemente d by June 2025	ANNUAL TARGETS
- u ē → t ē	e nc	ions ente	
Risk Manage ment	Internal Audit		PROGR AMME
Own	Own Funding		TO IMPROVE GOOD GOVERNANCE AN
OPEX	OPEX		BUDGET
			OVERN
OPEX	OPEX		ADJU STED BUDG ET
N A	Z,	ance Resoluti on implem ented (3rd quarter 2023/24)	TARGE TS
Z	N/A	Resolution implement ed (3 rd quarter 2023/24)	3 RD Q 3 RD Q ACTUAL TS ACTUAL DADMINISTRATION
N/A	Z/A	ance Resoluti on not implem ented (3rd quarter 2023/24)	VARIA NCE
Z P	Z >	resoluti ons taken by the APC committ ee	REASO N FOR VARIA NCE
Z	Z/A	Manage r the resoluti ons not implem ented also for manage ment to provide reasons for non-implem entation	MEASU RES TO IMPRO VE
Z	Z/A		ASSES SMENT
Resoluti on	Internal audit plan/Co uncil resoluti on	ee resoluti on register	PORTF OLIO OF EVIDE NCE
icip al Man ager	Mun icip al al Man ager		PT

ò	, se	7.		INDIC ATOR NUMB ER
To submit and approve audit & performance committee reports to Council by June 2025	Number of Internal audit quarterly reports compiled by June 2025	To review and approve Internal Audit Manuals (Internal Audit Charter and Methodology) by Audit & Performance Committee by June 2025		KEY PERFORMANC BIDICATOR/ MEASURABLE OBJECTIVE
ω	4	N		BASELINE 2023/24
N/A	N/A	N/A		WARD NUMBE R
4 audit & performanc e committee repots prepared by June 2025	4 Internal audit quarterly reports compiled by June 2025	Strategy reviewed and approved by council by June 2025 2 Internal Audit Manuals (1 Internal Audit Charter and 1 Methodolog y) reviewed and Approved by Audit & Performanc e Committee by June 2025		ANNUAL TARGETS
Internal Audit	Internal Audit	Internal Audit	01	PROGR AMME
Own Funding	Own Funding	Own Funding	IMPROVE	FUNDIN G SOURC E
OPEX	OPEX	OPEX	TO IMPROVE GOOD GOVERNANCE AN	BUDGET
OPEX	OPEX	OP EX	NANCE A	ADJU STED BUDG ET
1 Audit & Perform ance Commit tee report submitt ed and approve d by council	Internal audit quarterl y report compile d	NA	ND ADMINI	3 RD Q TARGE TS
1 Audit & Performan ce Committee report not submitted and approved by council (1st quarter report) 2023/24	1 Internal audit quarterly report compiled	NA	DADMINISTRATION	3 RD Q ACTUAL
1 Audit & Perform ance Commit tee report not submitt ed and approve d by	None	N/A		VARIA NCE
The Internal Audit Function didn't compile the minutes of the meeting s and	None	NA		REASO N FOR VARIA NCE
The Internal Audit Function will compile the minutes of the meeting s and reports	None	N		MEASU RES TO IMPRO VE
Target not achieve d	Target achieve d	N/A		PMS ASSES SMENT
Audit Commit tee Report/ Council Resoluti on	Internal Audit quarterl y Reports	Minutes of the Meeting and Attenda nce Registe		PORTF OLIO OF EVIDE NCE
Mun icip al Man ager	Mun icip al Man ager	Mun icip al Man ager		무유

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12.	11.	10.		INDIC ATOR NUMB ER
Percentage of Auditor General queries resolved by June 2025	Percentage of MPAC resolutions implemented by June 2024	Number of MPAC resolutions reports compiled by June 2025		KEY PERFORMANC E IDICATOR/ MEASURABLE OBJECTIVE
82%	New indicator	ω		BASELINE 2023/24
Z/A	N/A	N/A		WARD NUMBE R
Auditor- Auditor- General queries resolved by June 2025	100% MPAC resolutions implemente d by June 2025	4 MPAC resolutions reports compiled by June 2025		ANNUAL TARGETS
MM	MM	MM	OT	PROGR AMME
Funding	Own Funding	Own Funding	IMPROVE	FUNDIN G SOURC E
OPEX	OPEX	OPEX	TO IMPROVE GOOD GOVERNANCE AN	BUDGET
OPEX	OPEX	OPEX	NANCE AN	ADJU STED BUDG ET
50% Auditor- General queries resolve d	100% MPAC resoluti ons implem ented	MPAC resoluti ons report compile d	(1st quarter report) 2023/24	3 RD Q TARGE TS
12% Auditor Genaral queries resolved	100 % MPAC resolutions report not implement ed	1 MPAC resolutions report not compiled	STRATION	3 RD Q ACTUAL
38% Auditor General queries not resolve d	100% MPAC resoluti ons report not implem ented	MPAC resoluti ons report not compile d	council (1 st quarter report) 2023/24	VARIA NCE
AFS not yet prepare d to address matters affectin g AFS. Manage ment updatin g progres s on the Portal.	Update d reports not provide d for reportin g purpose	Update d reports not provide d for reportin g purpose	reports on time.	REASO N FOR VARIA NCE
months interim AFS to be finalized by 30 April 2025. Municip al Manage r to track progres s during Audit Steerin g Commit	Reques t updated reports from departm ents concern ed	Reques t updated reports from departm ents concern ed.	within 7 days after the meeting s.	MEASU RES TO IMPRO VE
Target not achieve d	Target not achieve d	Target not achieve d		PMS ASSES SMENT
Update d AG action plan	MPAC implem entation report/C ouncil resoluti on	Resoluti on register/ MPAC Report /Council Resoluti on		PORTF OLIO OF EVIDE NCE
icip al Man ager	Mun icip al Man ager	Mun icip al Man ager		무유

16.	15.	14.	13.		INDIC ATOR NUMB ER
To approve IDP process plan by Council by 31 August 2024	To maintain unqualified audit opinion from Auditor-General South Africa by December 2024	To table AG action plan on issues raised by the Auditor - General to Council by March 2025	Percentage of litigation cases attended each quarter by June 2025		KEY PERFORMANC E IDICATOR/ MEASURABLE OBJECTIVE
_	7	-1	100%		BASELINE 2023/24
Z/A	N/A	N/A	N/A		WARD NUMBE R
1 IDP process plan approved by Council by 31	Unqualified Audit opinion from Auditor- General South Africa maintained by December	AG Action plan tabled on issues raised by the Auditor -General to Council by March 2025	100% of litigation cases attended each quarter by June 2025		ANNUAL TARGETS
Integrat ed Develop ment Plannin g	Budget and Treasur y	Budget & Treasur y	Legal and Adminis trative Service s		PROGR
Own Funding	Own Funding	Own Funding	Own Funding	MPROVE	FUNDIN G SOURC E
OPEX	OPEX	OPEX	OPEX	O IMPROVE GOOD GOVERNANCE AN	BUDGET
OPEX	OPEX	OPEX	OPEX	NANCE A	ADJU STED BUDG ET
N/A	Z Þ	AG Action plan tabled on issues raised by the Auditor- General to Council	100% Litigatio n cases attende d each quarter	AD ADMINI	3 RD Q TARGE TS
N/A	N A	AG Action plan tabled on issues raised by the Auditor-General to Council done	100% Litigation cases attended each quarter	DAUMINISTRATION	3 RD Q ACTUAL
N/A	NA A	None	None		VARIA NCE
N/A	Z A	None	None		REASO N FOR VARIA NCE
N/A	N A	None	None	tee Meeting	MEASU RES TO IMPRO VE
NA	Z/A	Target achieve d	Target achieve d		PMS ASSES SMENT
Process plan/Co uncil Resoluti	AG Audit Report	AG Action Plan/ Council Resoluti	Signed report by the Senior manage r (Munici pal Manage r)		PORTF OLIO OF EVIDE NCE
Plan ning and Dev elop men	Bud get and Tre asur y	Bud get & Tre asur y	cor pora te Ser vice s		무유

4.6. SPATIAL RATIONALE (9)

19.	18.	17.		INDIC ATOR NUMB ER
Number of IDP /Budget steering committee meetings held by June 2025	Number of IDP Representative forum meetings held by June 2025	To table and approve draft & final draft IDP 2025/26 by Council by May 2025		KEY PERFORMANC E IDICATOR/ MEASURABLE OBJECTIVE
4	И	_		BASELINE 2023/24
	N A	N/A		WARD NUMBE R
4 IDP /Budget steering committee meetings held by June 2025	4 IDP Representa tive forum meetings held by June 2025	Draft & final draft IDP 2025/26 tabled & approved by Council by May 2025	August 2024	ANNUAL TARGETS
Integrat ed Develop mental Plannin g	Integrat ed Develop mental Plannin g	Integrat ed Develop ment Plannin g	ТО	PROGR AMME
Own funding	Own funding	Own Funding	IMPROVE	FUNDIN G SOURC E
OPEX	OPEX	OPEX	TO IMPROVE GOOD GOVERNANCE AND	BUDGET
OPEX	OPEX	OPEX	NANCE AF	ADJU STED BUDG ET
1 IDP /Budget steering committ ee meeting held	1 IDP Repres entative forum meeting held	Draft IDP 2025/26 tabled & approve d by Council		3 RD Q TARGE TS
1 IDP /Budget steering committee meeting held	1 IDP Represent ative forum meeting not held	Draft IDP 2025/26 tabled & approved by Council	ADMINISTRATION	3 RD Q ACTUAL
None	1 IDP Repres entative forum meeting	0		VARIA NCE
None	Late complet ion of projects due to Circular 126 implicati ons	None		REASO N FOR VARIA NCE
None	Finalize capital projects on time and in line with Circular 126 for budgete d projects only	None		MEASU RES TO IMPRO VE
Target achieve d	Target not achieve d	Target achieve d		PMS ASSES SMENT
Minutes of IDP/Bu dget steering committ ee & attenda nce register	Minutes of Repres entative Forum Meeting & attenda nce register	Council Resoluti on		PORTF OLIO OF EVIDE NCE
Plan ning and Dev elop men	Plan ning and Dev elop men t	Plan ning & Dev elop men		PR

MEY PERFOR MANCE IDICATOR MEASUR ABLE OBJECTI VE Percentag e of business Permissio n to Occupy	Percentag e of business Permissio n to Occupy (PTO) Certificate s to be received and processed within 14 working days by June 2025 Percentag	Percentag e of trading license processed within 14 working days by June 2025
BASELI NE 2023/24	50	50
WAR D NUM BER	Z >	NA
ANNUAL TARGETS 100% of business Permission to Occupy (PTO) (PTO)	100% of business Permissio n to Occupy (PTO) Certificate s to be received and processed within 14 working days by June 2025	100% trading licenses processed within 14 working days by June 2025
PROGRA MME	Developm Support Support	Developm ent Support
SOURCE SOURCE	Own Funding	Own Funding
BUDGET	OPEX OPEX	OPEX
ADJUSTE D BUDGET	OPEX	OPEX
TARGETS TARGETS 100% of Business Permission to Occupy (PTO) Certificates Corposited and	100% of Business Permission to Occupy (PTO) Certificates received and processed within 14 Working days	100% trading licenses processed within 14 working days
ACTUAL ACTUAL 100% (10) of Business Permissio n to Occupy (PTO)	100% (10) of Business Permissio n to Occupy (PTO) Certificate s received and processed within 14 Working days	100% (401)tradin g licenses processed within 14 working days
VARIANCE	0	0
REASON FOR VARIANCE	None	None
MEASURE S TO IMPROVE	None	None
PORTFOLI O OF EVIDENCE	Target achieved	Target achieved
Plannin g and Develop ment	Plannin g and Develop ment	Plannin g and Develop ment

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Percentag e of Deeds of grant rights application processed within 18 working days by June 2025	Number of building inspection reports conducted quarterly within Thulamela Municipalit y by June 2025	Percentag e of Building plan processed within 60 days by June 2025	Percentag e of rezoning application s processed within 5 months by June 2025	KEY PERFOR MANCE IDICATOR MEASUR ABLE OBJECTI VE
300	4	300	16	BASELI NE 2023/24
N/A	N/A	N/A	N/A	WAR D NUM BER
100% Deeds of grant rights application processed within 18 working days by June 2025	4 building inspection reports conducted quarterly within Thulamela Municipalit y by June 2025	100% building plans processed within 60 days by June 2025	100% of Rezoning application s processed within 5 months by June 2025	ANNUAL TARGETS
Developm ent Support	Spatial Planning	Spatial Planning	Spatial planning	PROGRA MME
Own funding	Own Funding	Own Funding	Own Funding	FUNDING SOURCE
OPEX	OPEX	OPEX	OPEX	BUDGET
OPEX	OPEX	OPEX	OPEX	ADJUSTE D BUDGET
100% of Deeds of grant rights application processed within 18 working days	1 building inspection report conducted quarterly	100% building plans processed within 60 days	100% Rezoning applications processed within 5 months	3 RD Q TARGETS
100% (166) of Deeds of grant rights application processed within 18 working	1 building inspection report conducted quarterly	100% (43) building plans processed within 60 days	100% (2) Rezoning application processed within 5 months	3 RD Q ACTUAL
0	0	0	0	VARIANCE
None	None	None	None	REASON FOR VARIANCE
None	None	None	None	MEASURE S TO IMPROVE
Target achieved	Target achieved	Target achieved	Target achieved	PORTFOLI O OF EVIDENCE
Plannin g and Develop ment	Plannin g and Develop ment	Plannin g and Develop ment	Plannin g and Develop ment	DEPT

Z E C O A E	KEY PERFOR MANCE IDICATOR /MEASUR ABLE OBJECTI VE	BASELI NE 2023/24	WAR D NUM BER	ANNUAL TARGETS	PROGRA MME	FUNDING SOURCE	BUDGET	ADJUSTE D BUDGET	3 rD Q TARGETS	3 RD Q ACTUAL	VARIANCE	REASON FOR VARIANCE	MEASURE S TO IMPROVE	PORTFOLI O OF EVIDENCE	DEPT
*	To register Property at Tshaulu township by June 2025	_	N/A	873 Property registered at Tshaulu Township by June 2025	Developm ent Support	Own funding	R1 500 000	R3 150 000	N/A	N/A	N/A	N/A	N/A	N/A	Plannin g and Develop ment
	To compile General valuation roll by June 2025	_	N/A	Final General valuation roll compiled by June 2025	Developm ent Support	Own funding	R1 500 000	R1 500 000	Draft General valuation roll compiled	Draft General valuation roll compiled	None	None	None	Target achieved	Plannin g and Develop ment
	Percentag e for all demarcati on of sites application s received and processed within Thulamela by June	3620	N/A	100% for all demarcati on of sites application s received and processed within Thulamela by June 2025	Spatial Planning	Own funding	000 000	R4 019 859	Contour and Layout plans and public participation	Contour, Layout plans and public participatio n	None	Z on e	None	Target not achieved	Plannin g and Develop ment

5. REVENUE TO BE COLLECTED BY SOURCE

				The state of the s	2						
Desargoon	1	202021	287.52	-		Current Year 2123-24	ACTURE A		2024GE Medium	202426 Medium Term Revenue & Expenditure Francusch	Expenditure
A Souther		Audired	Audited	Audited	Original Budget	bezulpy permitry	FOR YES	Pre-audit	Budget Year	Budget Year -1 Budget Year -2 2026/26 2026/27	Budget Year -1
Revenue											
Device Charges - Electricity	"		,		,		,	,	,		
Denice Charges - Water	"		,				,				,
Service Charges - Visite Visite Management	"								,		,
Denice Charges - Waste Management	"	3 173	28 550	19461	TA EL	27 816	27 814	27 618	26 026	34 347	40 114
ties of Goods and Randering of Services		***	9 9 33	0045	24.00	14011	13001	1380	40,571	908 08	200
Agency services				10101					2000		1 1
Interest corned from Receivables		5 M O.	10 405	10 301	e ig	10 030	10 639	10 630	13250	13 853	14.483
Interest earned from Ourent and Non Ourent Assets		18 174	27 830	61540	90 000	00251	10251	80 W.	90 000	8	20 370
Rent on Local		1 1	1710		1 1	1					
Rental from Fixed Assets		278	1201	2 503	277	: 674	2874	2074	3 100	2374	3 464
Licence and permits		0	13			11000	11 000	11 000	25	13 598	14 210
Coperational Revenue		444	9337								
Property retts	"	47 840	800	224.00	977 578	01 023	108 80	208 802	108 400	125 063	110 181
Surcharges and Taxes		1	-	•	-	1	-		1	1	1
Fines, persisted and tortets		000	919	7111		700	7.00	7810		025.0	900
OCENCES OF SECURIO			-						233.639	251 700	241 770
Transact II		4 4	1	10404	15 000	17 000	17 000	17 88	20 000	23 900	3 2
Fuel Lesy			1	•	1	1	,	•	,	1	1
Operatural Revenue		1	,	•	1	1	1	1		•	
Owns on dispose of Acces											
Other Counts											
Total Revenue (exaliding aspital transfers and contrib		801 716	749 2110	829 147	887 667	909 296	962 296	900 234	1 000 034	1 081 731	1 223 840
Employee reinted costs	"	247 245	297 911	225 600	28 85	255 822	158 801	255 803	374 286	367 163	404 000
Remuneration of councilors		30 744	20.00	202.00	mr ac	30.00	30 100	941.00	1007	200.00	
Investory consumed	• 1	7751	12071	\$707.	11 00	20 301	20 301	20 20	21.480	22 24 22	23 850
Debt imparment		20 201	(145 247)	27741	42 500	200 200	105 500	105 500	91 670	25 840	100 201
Property and anorthern		1275	2800	3141	2205	2217	2217	2277	2710	200	20.
Contracted services		20 101	91 000	185 250	218 045	236 552	235 807	255 807	101077	170 203	163 679
PRECOVERAGE OCCUPANTION OF		2015	230 978	27724	25 000	10 000	10 000	10 000	***	0700	7 002
Operatoral costs		8 8	62.528	82770	127 550	130 834	130 804	100 004	134,276	140 000	000 010
Cores Laters on disposel of Assets		100	2000			1	:	1	1977	2000	2 101
Total Estenditure		808 874	****	836 738	919 194	1014 244	1 014 248	1 214 248	\$17 als	600 674	1 004 440
Transfers and Subdates - Capital (monetary	,	1	100	See File	(21 407)	(194 961)	(104 94 1)	152 810	127 772	132013	12000
Transfers and subsidies - capital (m-sind)	0 1	acs		==	1	-		-	-	-	-
Annual Principal and Assets I transfers & commissions		287 024	178 033	127 361	117 280	63.65	63.63	634 63	210 022	207 141	160 170
income Tax		-	-			- N	-	attended of the Po		THE PERSON NAMED IN COLUMN TWO IS NOT THE OWNER.	
Surplus/(Defloid after involve tax		287 024	178 044	127 341	117 380	63.64	****	-	210 322	207 141	160 170
Onere of Durplus Defice applicable to Library Venture Onere of Durplus Defice applicable to Library		11	11	11	11	11					
Surprise Defend annihusable to munisipality		287 024	178 033	127 361	117 280	63 659	13113		210 022	191 100	160 179
Chart of Curplus Ceffor attributable to Attocker	4	1	•	1	0	1	•	•	-	1	1
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-		-	207 141	166 170
and before the first out have	[

6. OPERATIONAL AND CAPITAL EXPENDITURE BY VOTE

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

Vote Description	H	2020/21	2021/22	2022/23	5	Current Year 2023/24		2024/25 Mediur	2024/25 Medium Term Revenue & Expenditure Framework	& Expenditure
R thousand		Audited	Audited	Audited	Original Budget	Adjusted	Full Year Forecast	Budget Year 2024/25	Budget Year +1 Budget Year +2 2025/26 2025/77	Budget Year +2 2026/27
Revenue by Vote	-									
Vote 1 - Financial services		133431	136.458	176 526	174 748	198 261	198 261	220 762	245 508	241 612
Vote 2 - Community and Operations		1538	2004	2113	2471	2015	2015	2085	2 180	2278
Vote 3 - Engineering and Planning Services		131 728	163 601	159 387	158 128	181 689	181 689	174 618	179 092	193 351
Vote 4 - Corporate and protection		17316	15 141	18 277	20 689	18 308	18 308	21958	22 98	24 002
Vote 5 - Municipal manager				•		•	•			
Vote 6 - Council		589 496	527 768	574 169	617 800	617 800	617 800	637 274	632 809	621 026
Vote 7 - Economic Development and Strategic Services		20 390	24 377	33 627	62 637	50 032	50 002	80 009	81 187	74 350
Vote 8 -		•			,		•		•	•
Vote 9 -		,	•			•	•			•
Vote 10 -			•							
Vote 11 -		•	•				•			•
Vote 12 -			•	•		•		,		•
Vote 13 -		,	•						,	
Vote 14 -		,		,	ı	,	,	ī	1	
Vote 15 -							,	,		
Total Revenue by Vote	13	893 898	869 380	964 099	1 036 474	1 068 105	1 068 105	1 136 706	1 163 744	1 156 619
Expenditure by Yole to be appropriated										
Vote 1 - Financial services		40313	41341	44 589	68 469	67 438	67 438	61 963	65 035	67 995
Vote 2 - Community and Operations		38 186	47 422	103 686	58 825	53 242	53 242	48 004	60 264	63 000
Vote 3 - Engineering and Planning Services		225 152	2345	280 845	325 581	397 829	397 629	307 922	312 652	329 730
Vote 4 - Corporate and protection		119 886	122 535	147 271	145 373	154 585	154 585	162 266	169 634	177 311
Vote 5 - Municipal manager		29 366	34 851	34 126	55 55	45 187	45 187	46 245	48 148	50 809
Vote 6 - Council		89 299	359 542	130 304	123 125	142 581	142 581	135 978	142 257	148 682
Vote 7 - Economic Development and Strategic Services		64 672	85 282	95918	148 386	153 382	153 382	155 006	158 612	168915
Vote 8 -			,			•		•		
Vote 9 -									,	
Vote 10 -									•	
Vote 11 -			,				,			•
Vote 12 -			•							
Vote 13 -		•			•					
Vote 14 -										•
Vote 15 -				,					,	
Total Expenditure by Vote	2	606 874	693 347	836 738	919 194	1014246	1 014 246	917 384	956 603	
Surplus/(Deficit) for the year	12	287 024	176 033	127 361	117 280	53 859	53 859	219 322	207 141	150 179

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

Yote Description	2000	רמונה	ומכנות		Current Year 2023/24	2023724		2024/25 Medium	2024/25 Medium Term Revenue & Expenditure	& Expenditure
									Framework	
R thousand	Audited	Audited	Audited	Original Budget	Adjusted	Full Year Forecast	Pre-audit outcome	Budget Year	Budget Year +1 Budget Year +2 2025/26 2026/27	Budget Year +2 2026/27
Capital expenditure - Vote										
Multi-year expenditure to be appropriated 2										
	,			ı		,	·		,	ı
Vote 2 - Community and Operations		•	ľ		•	ľ				,
Vote 3 - Engineering and Planning Services	,				•		1			,
Vote 4 - Corporate and protection	,	•	•		,	ı	•		,	i
Vote 5 - Municipal manager										
Vote 6 - Council	•	•		•	•					
Vote 7 - Economic Development and Strategic Services			•			,	,	,		,
Vote 8 -						,			•	1
Victe 9 -		•	i	•	10	i	e.			·
Vote 10 -								•		,
Vote 11 -	,	,		,	3	•	•	,	,	1
Vote 12 ·	,		i	1		,	,		,	,
Vote 13 -		,				•			•	
Vote 14 -	,	,			•	,	,			1
Vote 15 -								,		
Capital muti-year expenditure sub-total 7	,		,		1					,
Single-year expenditure to be appropriated 2	-3-50									
Vote 1 - Financial services		,		·	,	,		250	,	,
Vote 2 - Community and Operations	729 96	105-402	127 367	221 633	210 162	210 162	210 162	156 701	174734	132 679
Vote 3 - Engineering and Planning Services	11 894	23 822	40 969	97.710	85 125	85 125	65 125	27 151	20 500	
Vote 4 - Corporate and protection	9 570	10 521	23 491	15 400	19 692	19 692	19 692	20	2000	700
Vote 5 - Municipal manager	,	41	i	ı	ı	,				,
Vote 6 - Council	,	•		,	1	•				
Vote 7 - Economic Development and Strategic Services	7 149	17 790	14712	8815	11 615	11 615	11 615	5 200	9 907	16 800
Vote 8 -					,			ı		ı
Vote 9 -					,	,				ı
Vote 10 -						,	1	,	,	ı
Vote 11-		•						,	,	
Vote 12 -		,				,		1	,	
Vote 13 -	,									
Vote 14 -		1	,	,	•			,		31
Vote 15 -					,					
Capital single-year expenditure aub-total	125 237	163 276	206 538	343 558	326 594	326 594	326 594	219 322	207 141	
Total Capital Expenditure - Vote	125 237	163 276	206 538		326 594	326 594	326 594	219 322	207 141	

7. CAPITAL BUDGET BROKEN DOWN PER WARD

Total Capital expenditure	Earlity A Value poject A Earlity B Eactraly project B	Entitios: List all capital projects grouped by Entity	Parent Capital expenditure	Function Function Function Fine the municipality Lizal dicasts proyect grouped by Function Roads, Pavements, and HODSING AND ELECTRICITY COMMUNITY SAN DELECTRICITY COMMUNITY AND PUBLIC DEFEY COMPOINT SERVICES CORPOINT SERVICES CORPOINT SERVICES CORPOINT SERVICES COMMUNITY A TECHNICAL SERVICES COMPOINT SERVICES COMMUNITY A TECHNICAL SERVICES COMMUNITY A TECHNICAL SERVICES ALL DEPARTMENTS ALL DEPARTMENTS COMPOINT SERVICES COMMUNITY A TECHNICAL SERVICES ALL DEPARTMENTS COMPOINT SERVICES COMPOINT SERVIC	LIM343 Thulamela - Supportin
				Project Description Roads, Pavements, and Bridges Roads, Pavements, and Bridges Innels (the sund Serest spring) Lindis (See Corpolate - hardwar elegipment Furnhar and other Otta equipment Building and other strates Building and other strates Corpolate - schema & proyamming Other Assets Corpolate - schema & proyamming Other Assets	LIM343 Thulamela - Supporting Table SA36 Detailed capital budget
				Project Number	udget
				Type Res Res Res Res Res Res Res R	
				MISF Service Dottcome Outh Akra and contribute to a belief Africa a South Akra and contribute to a belief Africa Outh Akra and contribute to a belief Africa South Akra and contribute to a belief Africa and	
				Own Strategic Objectives Infrastructurs - Road transport Infrastructura - Other Germunity Other Assets	
				Aset Cass Infastruture - Road temsport Infastruture - Other Community Chim Assets Other Assets	
				Asset Sub-Class Floats, Paverments & Bridges Servet Legiting Lentill Social Social General walls Assets General walls assets Gomputers - hardwine Repulpment Funture and other offices equipment Euthing Pan Class Pant & equipment Computers - software & programming Other Other	
***************************************				Ward Cocalion	
363 709			363 709	Audited Outcome 792221 289 251 6 250 7 17 197 3 250 6 250 7	
316 544			316 544	Current Year 2022/4 2022/4 Full Year Forecast 15 143 15 129 2 300 8 488 2 340 1 000 2 4690 31 687 4 580 31 687	
219 322			219 322		
2 207 141			2 207 141	Budget Year 1 158.7% 1 158.7% 1 198.0% 1 199.00	
150 179			150 179	Budget Year Section	

CONCLUSION

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