

Amended Service Delivery and Budget Implementation Plan (SDBIP)

2024/2025



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1. Introduction

Legislative guidelines allow for the institutionalization of performance management in local government. The Service Delivery and Budget Implementation Plan (known as the SDBIP) is a detailed plan as approved by the Executive Mayor for implementing the municipality's IDP by way of delivery of municipal services and its annual budget. Thabo Mofutsanyana district municipality uses the municipal scorecard at organizational level and through the detailed departmental Service Delivery Budget Implementation Plan (SDBIP) at directorate and departmental levels through which the organizational performance will be evaluated. The SDBIP is of dealing with consolidated service delivery targets set by organization and linking such targets executive/senior management. It therefore provides an overall picture of performance for the municipality, reflecting performance on its strategic priorities and facilitates the oversight over financial and non-financial performance of the municipality

i. Legal Reference

The SDBIP adjustment process is guided by the Local Government: Municipal Finance Management Act, Act No. 56 of 2003 (MFMA) of which Section 72 of the states the following.

The accounting officer of a municipality must, by 25 January of each year -

Assess the performance of the municipality during the first half of the financial year, considering in terms of section 54(1)(c) of the MFMA –

- > the monthly statements referred to in section 71 for the first half of the financial year.
- the municipality's service delivery performance during the first half of the financial year, and the service delivery targets, and performance indicators set in the service delivery budget implementation plan.
- the past year's annual report, and progress on resolving problems identified in the annual report

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must-

"(c) consider and, if necessary, make any revision to the service delivery and budget implementation plan, provided that the revision to the service delivery targets and performance indicators in the plan may only be made with the approval of council following the approval of an adjustment budget.

The SDBIP therefore may be revised after the consideration of, amongst others -

financial performance (monthly statements).

- > service delivery performance (mid-year performance assessment).
- annual performance assessment of the previous financial year; and
- the performance of municipal entities (where applicable)

2. The process followed in the development of the 2024/2025 SDBIP Adjustment

The process towards the development of the adjustment of the 2024/2025 SDBIP took into consideration the legislative requirement as per the MFMA. Furthermore, to ensure the credibility of the information, the following was undertaken:

- > No amendments to targets unless the budget adjustment require it.
- Engagements with departments where changes were to administrative errors.
- Alignment of the KPIs to the approved structure; and



i. Adjustment to improve performance reporting

Presentation of the proposed SDBIP changes to the Municipal Manager to provide input in his capacity as the accounting officer. Whilst the calculations on the targets contained in this report are based on quarter 2 performance as tabled to Council the mid-year performance has not been audited by Internal Audit. Therefore, any discrepancy between the numbers contained in the report and the audited performance results which may come later is because of the timing of the report which did not allow for the audited results to be taken into consideration; and

The capital works programme contained in the report reflects only adjusted quarterly milestones. If there is a need to improve on these after the finalisation of the monthly milestones, the Municipal Manager will drive the process and ensure that the milestones are used for reporting from the time of correction, moving forward.

The following principles guide the recommendations for the adjustment:

Under-performance of capital projects which directly contributes to the SDBIP targets. The findings and recommendations of Internal Audit and the Auditor General South Africa, as well as the Performance Audit Committee on the approved 2024/2025 SDBIP being considered.

ii. Reasons for the amendments to the Service Delivery and Budget Implementation Plan

Only quarter 3 and 4 targets are proposed for adjustment in instances where annual targets are proposed for adjustment.

iii. Proposed adjustment to the SDBIP scorecard

This section provides details regarding the proposed adjustment on the main 2024/2025 SDBIP scorecard per directorate/department where requested. There are indicators on which the targets have been reduced mainly due to slow project implementation and which are affected by the adjustment to the Budget. These relate to the service delivery departments. The report included contains all the details and the reasons for the proposed adjustment. The following table shows the summary of the Adjustment

Number of KPIs with targets adjusted	14
KPIs Removed	14
New KPIs added	0
Total number of adjusted KPIs	28

Table 1: Summary of proposed adjustment to the SDBIP scorecard

3. Implications of the SDBIP adjustment on the IDP

The proposed changes to the SDBIP will enhance the reporting on the indicators. Although performance on the SDBIP at midyear was not all that satisfactory intervention measures include the implementation of governance processes aimed at providing support to the implementation of capital projects and to remove possible bottlenecks in the supply chain process where required. It is envisaged that improvement on the targets governance processes will impact positively on service delivery targets set in the SDBIP for 2024/2025. The institute of interventions is also focused on improving and fasttracking implementation of capital projects as part of the delivering on the IDP targets.

A capital project list has been adjusted in line with the adjustment of the Capital Budget. The following provide a summary of theadjustment: The adjustment to the Capital Works Plan which provide details of the adjusted projects are discussed below: Adjustment Analysis per department



Department	Number of Projects adjusted	Number of projects Removed	Total values adjusted down	Total values	Total Removed
Infrastructure	05	02	R619 000	R250 000	R2 300000
kaboratory	0	0	RO	RO	RO
Sports	0	01	R4 790	RO	RO
Arts & Culture	01	0	0	RO	RO
Emergency Services	0	0	RO	RO	R60 000
Municipal Heath Services	0	0	RO	R60 000	RO
HIV & AIDS	0	01	RO	RO	RO
Moral Regeneration	0	04	RO	RO	RO
Disability	0	0	R6 131	RO	RO
Youth Development	0	0	RO	RO	RO
ocal Economic Development	0	0	R100 000	RO	RO
ourism	01	01	RO	RO	RO
Agriculture	0	0	R	R175 800	RO
Poverty Alleviation	01	0	RO	R600 000	RO
orporate Support	02	0	RO	RO	RO
luman Resources	0	02	RO	RO	RO
Communications	0	0	R50 000	RO	RO





			1		
Information Communication s & Technology	0	0	RO	RO	RO
Security Services	0	01	RO	RO	RO
FINANCE	0	0	RO	RO	
Internal Audit	0	0	RO	RO	RO
Risk Management	0	0	RO ·	RO	RO
IDP & PMS	0	0	RO	RO	RO
District Development Mode	01	01	RO	RO	RO
Public participation	0	01	RO	R300 630	RO
Municipal manager	03	00	R40 000	RO	RO
Grand Totals	14	14	R 81 992 100	R 1 386 430	R2 360 000

Table 2: Summary of Capital Works Plan Adjustment

4. Components of Service Delivery & Budget Implementation Plan

Components of Service Delivery & Budget Implementation Plan as prescribed in MFMA 56 of 2003 Circular 13 According to the Municipal Finance Management Act (MFMA), a Service Delivery and Budget Implementation Plan (SDBIP) must include monthly revenue projections, monthly expenditure projections (operational and capital), quarterly service delivery targets, and performance indicators, as well as ward information and a detailed capital works plan. -:

- MONTHLY REVENUE PROJECTIONS
- > MONTHLY EXPENDITURE PROJECTIONS OPERATIONAL
- > CAPITAL PROJECTIONS
- > SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN.

i. MONTHLY REVENUE PROJECTIONS





DC19 Thabo Mofutsanyana Adjustments Budget - monthly revenue and expenditure (municipal vote) -

Description	Ref			Budget Ye	Medium Term Revenue and Expenditure Framework					
		January	February	March	April	May	June	Budget Year 2024\25	Budget Year +1 2025\26	Budget Year +2 2026/27
R thousands		Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Revenue by	-		Duagot	Daugot	Dadget	Dauget	Dadget	Daugot	Dadge.	- Danger
Vote										
Vote 1 -				LOCK BOOK	No. of Contract of					
Executive and										
Council Vote 2 -		2	= -		-	-	54 295	54 295	49 815	48 449
Finance and		T T Y		178.50						
Administration		12 454	12 454	12 454	12 454	12 454	(4 905)	57 367	53 197	54 102
Vote 3 -				12.10	12.101	IL.IO	(4 505)	07 007	00 107	04 102
Internal Audit		-	=	-	=	-	_	_	-	_
Vote 4 -		1.05								
Community and Social										
Services			_	LEGAL TO	_		33 838	22.020	20.470	00.700
Vote 5 -						-	33 030	33 838	32 478	32 792
Sport and					THE PERSON					
Recreation		40	40	= 1		-	-	_	_	_
Vote 6 -										
Public Safety		-	* IV.U	=	-	-	_	-	-	-
Vote 7 - Housing		100								
Vote 8 -		=	=		-	-	-	-	~	-
Health		(184)	(184)	(184)	(184)	(184)	7 141	6 220	6 555	6 678
Vote 9 -			10.000	(ENTRE)	(10.0)	(101)	7 141	0 220	0 333	00/0
Planning and		100								
Development Vote 10 -		#1.		2	-	=	38 035	38 035	22 074	22 411
Road										
Transport		847	847	847	847	847	/4.000\			
Vote 11 -		017	O-1/	047	047	047	(4 236)	-	-	-
Environmental										
Protection		=	=2	-	-	2	_	_	_	_
Vote 12 -										
Energy										
Sources Vote 13 -		-	=	-	-	-	-	-	-	-
Vote 15 -										
Vanagement				<u>u</u> . = -	_					
Vote 14 -						差	-	-	-	-
Naste Water				4_+1						
Management		-	-	4		=	_	-		_
Vote 15 - Waste			ALC: U		111111111111111111111111111111111111111		2			
Management		-			Republication of					
Total							-		-	
Revenue by										
Vote		13 117	13 117	13 117	13 117	13 117	124 168	189 755	164 118	164 433
_							124 100	103 103	104 110	104 433
Expenditure by Vote										
Vote 1 -	-									
xecutive and			1.0	-1342						
Council		4 518	4 518	4 518	4 518	4 518	31 452	54 040	40.245	40 440
Vote 2 -					, 0.0	1010	31402	34 U4U	49 315	48 449
inance and				S. Friday				1		
Administration		4 899	4 899	4 899	4 899	4 899	32 653	57 149	53 197	54 102
Vote 3 -		- I		1				11.1.1	•.	IVA
ntemal Audit Vote 4 -		•	=	-	-	-	-	-	-	-
Community		3 252	3 252	3 252	2.000	0.000	45			
		O EUE	3 232	2 227	3 252	3 252	17 576	33 838	32 478	32 792





Surplus/ (Deficit)	(2 334)	(2 334)	(2 334)	(2 334)	(2 334)	20 546	8 875	650	150
Total Expenditure by Vote	15 452	15 452	15 452	15 452	15 452	103 622	180 879	163 468	164 283
Vaste Nanagement		_	_	-	2 1 No	-	ense	_	_
Management Vote 15 -	4	-	=	-	=	_	-	-	-
Vater Management Vote 14 - Vaste Water		-	-	-	-	-	-	-	-
Energy Sources Vote 13 -	-			-	-	-	-	_	_
Protection Vote 12 -	-	1	-	=	=	-	-	-	_
Road Fransport Vote 11 -	526	526	526	526	526	(2 632)	-	-	-
Planning and Development Vote 10 -	1 614	1 614	1 614	1 614	1 614	21 861	29 932	21 924	22 413
Vote 8 - lealth Vote 9 -	623	623	623	623	623	2 803	5 920	6 555	6 527
Vote 7 - lousing	- 1	-		_	-	-	-	_	_
Vote 6 -	20	_	10	10	-	(32)	_	_	_
nd Social ervices Vote 5 - port and ecreation	18	18	18	18	18	(92)	_		_



ii. MONTHLY OPERATIONAL PROJECTIONS

DC19 Thabo Mofutsanyana Description - Standard classification	Ref		-2	Medium Term Revenue and Expenditure Framework							
		January	February	March	April	May	June	Budget Year 2024\25	Budget Year +1 2025\26	Budget Year +2 2026/27	
R thousands		Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	
Revenue - Functional Governance and administration		12 454	12 454	12 454	12 454	12 454	49 389	111 662	102 512	102 551	
Executive and council		_	_		12 404	12 404	54 295	54 295	49 315	48 449	
Finance and administration		12 454	12 454	12 454	40.454	40.454					
Internal audit					12 454	12 454	(4 905)	57 367	53 197	54 102	
Community and public safety Community and social		_ (184)	(184)	– (184)	(184)	(184)	- 40 979	- 40 058	32 478	32 792	
services		-	-	-	-	-	33 838	33 838	32 478	32 792	
Sport and recreation		-	-	-	 -	_	_	_	-	_	
Public safety		-	-	_	_	_	_	_	_	_	
Housing		-		_	_	_	_	_	_	_	
Health		(184)	(184)	(184)	(184)	(184)	7 141	6 220	_	_	
Economic and environmental services		847	847	847	847	847	33 799	38 035	29 129		
Planning and development			_	_		_	38 035			29 090	
Road transport		847	847	847	847			38 035	29 129	29 090	
Environmental protection		_	_	047		847	(4 236)	-	-	-	
Trading services		_	_	-	-	-	_	-1	-	-	
Energy sources			_	<u> </u>	_	_	-	-	-	-	
Water management		_	-	-	-	-	-	-	-	-	
		_	-	-	-	-	-	-	-	-	
Waste water management		-	-	-	-	-	-	-	-	_	
Waste management		-	-	-	-	-	-	•••	-	_	
Other		1	-	-		_	_	-	_	_	
Total Revenue - Functional		13 117	13 117	13 117	13 117	13 117	124 168	189 755	164 118	164 433	
xpenditure - Functional Governance and dministration		9 417	9 417	9 417	9 417	9 417	64 106	111 189	102 012	102 551	
Executive and council		4 518	4 518	4 518	4 518	4 518	31 452				
Finance and administration		4 899	4 899	4 899	4 899	4 899		54 040	48 815	48 449	
Internal audit				. 555	T 033	4 022	32 653	57.149	53 197	54 102	





	-	-	1-	-	-		-	-	-
Community and public safety Community and social	3 894	3 894	3 894	3 894	3 894	20 287	39 758	32 478	32 792
services	3 252	3 252	3 252	3 252	3 252	17 576	33 838	32 478	32 792
Sport and recreation	18	18	18	.18	18	(92)	-	-	-
Public safety	-	-	-	-	-	-	-	_	-
Housing	-	-	-	-	-	-	-	-	-
Health Economic and environmental	623	623	623	623	623	2 803	5 920	-	-
Services	2 141	2 141	2 141	2 141	2 141	19 228	29 932	28 979	28 940
Planning and development	1 614	1 614	1 614	1 614	1 614	21 860	29 932	28 979	28 940
Road transport	526	526	526	526	526	(2 632)	-	-	-
Environmental protection	-	4-	1-	<u> </u> -	4-	4 -	-	-	-
Trading services	-	_	_	_	_	_	-	_	-
Energy sources	-	· -	1-	-	1-	-	-	-	-
Water management	-	-	-	-	_	-	_	_	_
Waste water management		-	-	1-	1-	-	-	-	-
Waste management	-	-	1-	_	_	-	-	-	_
Other		<u></u>		-	_	-		_	_
otal Expenditure - Functional	15 452	15 452	15 452	15 452	15 452	103 622	180 879	163 468	164 283
Surplus/ (Deficit) 1.	(2 334)	(2 334)	(2 334)	(2 334)	(2 334)	20 546	8 875	650	150







iii. MONTHLY CAPITAL PROJECTIONS

DC19 Thabo Mofutsanyana - Adjustments Budget - monthly capital expenditure (municipal vote) -

DC19 Thabo Mot	utsanya	na - Adjusti	ments Bud	get - month	iy capital e	xpenditui	e (munici	pai vote) -			-
								Medium			1
		1				1		Term	1		1
				1				Revenue			ı
				1 .		1	U	and			١
			1	1				Expenditure			ı
Description -			1	1	ł			Framework	1		ı
Municipal Vote	Ref		1			_		1 114111411411	Budg	Bud	1
					1				et	get	ı
		1	1	1	1	1		Budget Year	Year	Year	ı
		January	February	March	April	May	June	2024\25	+1	+2	1
			1			1		202423	2025\	2026	1
									26	127	١
		Adjusted	Adjusted	Adjusted	Adjusted	Adjuste	Adjuste	Adjusted	Adju	Adju	1
		Budget	Budget	Budget	Budget	d	d	Budget	sted	sted	1
		Daugot	Daaget	Dauget	Dauget	Budget	Budget	Duuget	Budg	Bud	ı
R thousands				1	1	Duaget	Duaget		et	get	ı
Multi-year		1	1							90.	1
expenditure			1	A .	1				i		
appropriation	1			1	1					1	1
Vote 1 -					1						١
Executive and				1							
Council		_	_	_	1 -	_	_	_	_	l _	
Vote 2 - Finance				1				=	_	1	
and Administration	1	121	121	121	121	121	(604)	_	_	_	
Vote 3 - Internal	1		1	i	'2'	12.1	(404)	_	_	-	1
Audit		-	-	I -	_	_	-	_	-		1
Vote 4 -	1						-	_	_	-	1
Community and						1					ı
Social Services		_	l -	l -	_	-	-			l_	ı
Vote 5 - Sport				1			_	_	-	-	ı
and Recreation		-	-	_	_	_	_		_	l _	I
Vote 6 - Public		f.								1	1
Safety		-	-	_	_	_	_	_	_	_	1
		1		1	1					"	ı
Vote 7 - Housing		-	-	-	-	_	_	-	_	l _	ı
					1					1	1
Vote 8 - Health		-	-	_	_	l _	_	-	_		l
Vote 9 - Planning		1									ı
and Development		-	-	-	-	_	_	_	l _	l _	l
Vote 10 - Road		li .									١
Transport		-	-	-	-	_	l _	_	l _	_	ı
Vote 11 -		1			i					_	l
Environmental											ı
Protection		-	_	-	l –	_	_	_	_	_	l
Vote 12 - Energy Sources											
Vote 13 - Water		-	-	-	[-	-	-	_	_	_	
Management		1			l '						
Vote 14 - Waste		-	-	-	-	-	-	_	_	-	
Water Management											
Vote 15 - Waste	l (-	-	-	-	-	-	_	-	_	
Management				H 1							
Capital Multi-year		-	-	-	-	-	_	_	-	_	
expenditure sub-											ľ
total	3	121	404	404							
10001	J	121	121	121	121	121	(604)	-	-	_	
Single-year									- 1		
expenditure											
appropriation				1							
Vote 1 -											
Executive and											
Council		_	_	1			054				
Vote 2 - Finance				"	-	-	254	254	500	-	
and Administration		.	_				0.40			y	
Vote 3 - Internal			_	"	-	-	218	218	-	- 1	
Audit	-	_	_								
Vote 4 -				-	-	- 1	-	-	-	- 1	
1010 T -	1					11				- 1	





Community and Social Services Vote 5 - Sport		-	-	-	-	-	-	-	-	-
and Recreation Vote 6 - Public		-	-	-	-	-	-	-	-	-
Safety		-	-	-	-	-	-	-	-	-
Vote 7 - Housing		-	-	-	-	-	_	~~	-	-
Vote 8 - Health		-	-	-	-	_	300	300	-	-
Vote 9 - Planning and Development		-	-	-	-	_	8 103	8 103	150	150
Vote 10 - Road Transport		-	-	_	_	-	_	-	-	-
Vote 11 - Environmental										
Protection Vote 12 - Energy		_	-	-	-	-	-	-	-	-
Sources Vote 13 - Water		-	-	-	-	-	-	-	-	-
Management Vote 14 - Waste		-	-	-	-	-	-	-	-	
Water Management Vote 15 - Waste		-	-	-	-	-	-	-	-	-
Management Capital single-year		-								
expenditure sub-	3									
Total Capital	J .	+		+	-		8 875	8 875	650	150
Expenditure	2	121	121	121	121	121	8 271	8 875	650	150

iv. REVIEWED SDBIP

SDBIP has been attached below

5. Quality Certificates

According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. This section requires him or her to take all reasonable steps to ensure that the SDBIP is approved within 28 days.

i. MUNICIPAL MANAGER'S QUALITY CERTIFICATE

I, Takatso Lebenya, the Municipal Manager of Thabo Mofutsanyana District Municipality, hereby submit the Revised Service Delivery and Budget Implementation Plan (SDBIP) for the 2023/24 financial year for consideration by the Executive Mayor. This Revised SDBIP 2023/24 has been prepared in terms of the stipulated requirements as documented in the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and regulations made under this Act.



Me. TMP. LEBENYA

MUNICIPAL MANAGER

Date: 12/03/2025



ii. EXECUTIVE MAYOR'S CERTIFICATE OF APPROVAL

I, Conny Msibi, in my capacity as the Executive Mayor of Thabo Mofutsanyana District Municipality, hereby submit the Revised Service Delivery and Budget Implementation Plan (SDBIP) for the 2023/24 financial year to the Council for approval, as required in terms of the Local Government: Municipal Finance Management Act, 2003 (Act No. 56 of 2003) and the regulations made under this Act.

CLLR. C. MSIBI

EXECUTIVE MAYOR

Date: 27/03/2025

2024/2025 AMENDED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



Thabo Mofutsanyana District Municipality 2024/2025 REVIEWED SDBIP

								PA 1: BASIC SERVICE
	To Ensure Public Participation of Stateholder in Water Management and Soulation Processing	Lounch Technical Directors Forum	District Transport Forum Launch	To promote road safety and Education		To promote accessibility, mobility and safe intergrated road infrestructure network		
Implementation of Energy Efficiency and Demand Side Management	implementation of Wises management and sanitation provision	Integration of Technical Directors Forum	ince pation of distinct mode of transport	Arrive Alive Posters and rose Sarety Campages, promotional materials	appointment of Farini of engineering consultants	Installation of Fenering	repenseuron of fivel fload Asset Management Session	See and the second
Implementation of Energy retrofitions of 340 highmans Efficiency and Demand Side and 145 streetights to be by Management the 30th of June 20205	Number of District Water and sanitation fore to be held by the 30th of June 2023	Number of Fora conducted by the 30th of June 2025	Lunching elected transport forum with Dept. of Transport by the 30th of June 2025	Number of Arrive Alive Campaigns conducted by the 31st of December 2024	Appoint panel of engineering consultants by 3D June 2025	install fence(2KM), within TMDM for Traditional leaders places & grave yards by the 30th of June 2025	Implementation of Aury Road Auer throughperent System The Consideration of The The Consideration of The Consideration of The 200 Silva Of The York Implementation by the Skyll of June 2025.	No.
#155(0) 400;	OFFE	om	ora	in be-	18 =	100000	The second secon	
81 500 000	pec	983	gets.	e 76 696	9	TE OU OU	Species 5	
e	o.	P	٠	÷	:0	Д	a.	
10 m	BD::Hee	low sp2	T- 1	and the	· · · · · · · · · · · · · · · · · · ·	D Min	in the	
100% Retrofitting of high mast & streetlights with LED tubes during the period under review.	Od Obstrict Water ami sanitration for a conswered oung the period under feder, Meetings dates: 120 Sep 2023 15 Misr 2024 21 Jun 2024	New	ı	ı	•	0% constitute of fericing at backtonal leader's graveyards during the period under review.	0% completion of Development of Pural Road Asact Avangament System on the extent a conditions of the road network & Acthemoments during the period under review under review	\$nfrastruct.
Retrolong of 125W to 50W LED street lights	Four irra to be held on by 30th of June 2025	Two of Fora to be consucted by the 30th of June 2025	Lwaching district transport forum	Come Affice Allo, Campaign to be conducted	completing of appointment of parel of engineering consultants.	Full Completion of 2 KM fending on the 90th June 2025	100% Assessment Pavement State of A	intractructure& Transport Services
Complete Retrofiting of 940 Highmasts and 145 Streetlights by 30th of June 2025.	No Changes	One forum to be held by 30th June 2025	Reviewed Targets	No Changes	No charge	instal & Completion of 2km fencing	939,95km on Visual Assessments & Conditions of Flesible Pavements	on Services
30% retrofiting of high must & saveet lights	itt Smain	introduce Programme to council struesturs	council resolution to launch transport forum() forum)	Preparation of the event	Complete and submit bill document for appointing Engineering Engineering Consultant	Complete and submit bid document	Visual Assessments & Conditions of paved roads MAP 290,91km	
90% of 300 200W LED high mast light in MAP LM, 40 400W LED high ma lights in Dihlabeng LM	(@4(59)(all))	Council resolution to launch Forum		Midd Famel	Facilitin Study from Engineering Consultant	RE-do BID document	Visual Assessments & Conditions of & Conditions of Second Travel Travel Travel Travel - 235,58mm, Valename - 235,58mm, Valename - 3105,53 mm and Phumelela = - 50 24cm	
30% of 75 100W GET streedights in MAP LM; 70 55W LED, streetights in MAP LM. Building energy audits	O) Forum		meeting with province to discuss launch		Featbillir, Study from Engineering: Readvertise for Fanel Consultant:	re-submitt bid document	Visual Assessments (Conditions of Parent roads, Mantropar 77,93em and Secon and Secon 146,66em.	
10% of Project Management, Framing and Capacity Building, Energy Awareness Campaign energy performance certificates for all 6 local	01 Feb.um	OLYmpe	Roadshows in preparation for Transport Forum launch		Appoint Passel and use as and when needed	acin pajec	(Collection of inesetting of manufacture) of the control of the co	The second
Abunda programa reproduce and quarterly prior evolution organic.	Approx. Approx. Attractions Register & appeal themes.	entation pictures, internal way regular	Interior France Angest and detendance ingeres	Arthuras Report and Arthuras Reporter	Marting expressions against Commission Conference	Andrea e e e e e e e e e e e e e e e e e e	Women's Data wind and Orace mandation States.	西部の
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		Provides a variety of sport and Recreation for staff and Communities				Reporting		To promote accessibility, mobility and safe water				To Evaure Public Participation of Stateholder in Energy Management
To create social cohesion amongst youth, promote healthy lifestive and make a wireness on danger the prevailing social finess.	To promute and encourage large parterpantion of women exprts	Ensuring that TMDM afflane to SuMSRA garries	To ensure that sport is promoted in all Communities			Managing Laboratory Services	Meeting with Stakeholders	impressentation of test methods	Implement Gent Stibunge's recommendations on Lesting methods		Reporting to Accounting Officer	inplementation of Energy efficiency and Demand Sid Management
To host mayoral games by the 30th June 2025	To host of women in sports games by the 31st Aug 2024	Submission for affiliation Municipal teams on Provincial & National games on SAMSTA games by the 30th September 2024	Hotting of the District OR TANBO Games 2024/2025 by the 31st October 2024 and selection of team to represent the District at the proincial OR Tambo games	Number of OR Tambo games Meeting attended by the 30th September 2024		Monthly progress reports by the 30th of June 2025	Conducting meetings with stakeholders by the 30th of June 2025	Conducting of analysis for both Chemistry and Micro by the 30th of June 2025	Assess and Compare Quality Management System: Testing Methods Quality Manual by the 30th of June 2025		Number of monthly progress Reports sent to the Municipal Manager on the O7th of every month by the 30th of June 2025	Number of District Energy of Fora to be held by the 30th June 2025
# 40 OO	* > 300 000	Indexa	A Jan and A	3		0000	3040.	ОНК	: OPEX.		. Opice	.040
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Mayoral games were hosted on the 8th of June 2024	Women in sport were hosted on the Blast of August 2023	Municipal teams were afficiated on Provincial & Raconal games on SAMSRA games on the	District games were not hosted on the 30th Sep 2022	02 OR Tambo Games Meetings were held on the 30th June 2023	COMM Sacia	I	ī	Ī	1	Teci	12 Amethly progress Reports sent to the Municipal Manager on the 07th of every month by 30th of June 2024	04 District Energy is a convened duris period under review, Meetings dates. 47 Sep 2023 • 06 Dec 2023 • 38 Mar 2024 • 26 June 2024
Horting mayoral games on the 30th June 2025	Hosting women in sports garnes 31st August 2024	Submit Memo for Arffilies to SAMSRA in the 30th September 2024	hosing of the District 2024/2025 games by the 30tt October 2024	Two Meetings to be held by the 30th 5ep 2024	COMMUNITY SERVICES Social Development	12 monthly progress reports sent to the Municipal Manager by the 10th of every mouth	Cogta and LMs meeting to be held Quarterly by the 30th of furne 2025	Full roverage of 1st phase projection plan by the 30th of June 2025	narking on the 2025	Fechnical Services	12 wonthly Progress Reports were sent to Municipal Manager by the 7th of every month	Four form to be held by the 30th of June 2025
no chnages	no chnages	no chnages	no chnages	no chnages		no changes	to be held Quarterly	Complete conducting analysis for both chemistry and micro by the 30th of June 2025	Complete assessment and compartson of testing methods by the 30th of June 2025		No Changes	No Changes
(4)	Hosting Women in sportin the 31 Aug. 2024	Submission memo for affiliating to SAMISRA games on the 30th September 2024	Identification of Sporting codes & Procurement request	Two (medium		03 Monthly reports	d 1 crivits	Submission of Procurement Requests (instruments, reagents, consumables and calibration for these 1	Signilig of MGU between TMDM and GSDM		03 Monthly expenditure reports	01 Forum
141			hasing of the District 2024/2025 games on the 30st October 2024	A)		03 Monthly reports	1 COGTA and 1 stakeholder engagement activity (LM)	Conducting analytical tests as per MOU with MAP	GSDM Laboratory to assess KMM Laboratory quality management system and give recommendations		03 Monthly expenditure reports	01 Forum
(0)	W	(0)		411		03 Monthly reports	1 COGTA and 1 stakeholder engagement activity (LM)	Conducting analytical texts with MAP	MICRO & CHEMISTRY: Test effectiveness of developed methods. QUALITY: Monitor implementation of developed quality procedures.		03 Monthly expenditure reports	Ot Forum
Mayoral games on the 30 June 2025	Ϋ́	0				03 Monthly reports	1 COGTA and 4 stakeholder engagement activity (IM)	Conducting analytical tests with MAP	MICRO & CHEMISTRY: Test effectiveness of developed methods. QUALITY: Monitor implementation of developed quality procedures.		03 Monthly expenditure reports	O) former
Report phones attacked regular and proof of procupings of another	Report Selection and conduction	Propi di prement, sipos differenti toria 5 Manue di remati	Proof of procurement of reach Superi- and Attendance Superior & Science	ting who beads		Monthly equipilities someth and progress rejunts	Sovie Attendant regular and	Test Assessment and Mounthly region.	the graduate and the second of the second se	THE RESIDENCE AND ADDRESS OF THE PERSON NAMED IN COLUMN TWO IN COLUMN TW	order Arterd of Figure 8	The platform, A franchiscus Programs As Agreed Nationals
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		To improve the municipal emergency services (Disaster Management and Fire Services) operations.	To aducate community on disaster management and fire services related matters	To educate community on disaster management and fire services related matters	To educate community on disaster management and fire services related matters		Ensuring safe traditional Greumskidons for promotion of Healthy life styles		Participation in the Golden Economy(Arts and Culture)	
water quality monitores.		To hold quarterly stakeholdres caeetings	To transworkshop numopa personel and community or disaster and five related subjects	To conduct safety awareneyfeducation campaigns to the manage personal and community o disaster and rice related subjects	To host Dreater Rick Reduction Day		Promote resulting and Salic Circumcusion of invisites		tor Arts and Culture Practioners in Thabo Mofutsanyana District	To Provide exit opportunite
Number of importions conducted on Water Treatment Plats is when That be deducted and the Plats of the Cartes and the Plats of the Plats	Number of water samples states within Thato bed states within Thato both Aura 2025.	Number of stakeholder meetings held by the 30 June 2025	Number of disaster and fire training/worshops done by the 30 June 2025	Number of Safety Awareness/education campagns related to disaster and fire subjectes conducted on the 30 June 2025	Host Disaster Risk Reduction International Day by the 31st Dec 2024	NI SOLIT	Number of Initiation Schools Workshop held with Government departments (SAPS & Health) and initiation Schools Leaders by 30th June 2025	Organizing Writing and Poetry workshop by the 31st March 2025	To organise Perfoming mini Arts Festival by the 30th June 2025	Number of Arts & Culture Forums held by the 31th June 2025
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New	New	meethys, were convened during the period under review dates:	Da Disaster/Fire workshop was convened during the period under review data		Disaster Risk Reduction Day was hosted on the 20th of December 2023	MUNICIPAL HEAL	03 Initisation Schools Workshops conversed during the period under review Cares - 14 Sep 2023 - 10 Oct 2023 - 27 Oct 2023	1 Writing poetry workshop held on the 25th of February 2024	Mini Arts Festival was prganized and performed on the 05th or Sep 2023	03 Arts & Culture fora convened during the period uncer review, Meetings dates: • 19 Jul 2023 • 12 Mar 2024 • 19 Mar 2024
22 Impercions of Was Treatment Plan rethin Tables Control of Impercion Services of Impercion Services of Impercion Services of Impercion Services of Impercion Impercion Princes of Impercion	Amougal Results Sevences 240 Weet Semples 240 Weet Semples 240 Semples Senato 702 Semples Manupola 24 Semples	4 stakeholders meetings by the 30 jurie 3025	4 disaster/live trannys/workshops by the 30 June 2025	4 Safety Awarenesses Campaigns by the 30 June 2025	Host 1 Disaster Risk Reduction International Day by the 31st Dec 2024	MUNICIPAL HEALTH & EMERGENCY SERVICES	Four Mitation Schools Workshops to be NHC by 30st lune 2025	writing poetry workshop 31st March 2025	Organising Perfoming mini Festival 30 June 2025	Arts & Culture Forums to be held by the 31st March 2025
No changes	No changes	No changes	No changes	No changes	No changes	ICES	no chnages	Q3 Target movced to	no chnages	no chnages
6WIP inspections 1 1 2 3 3	60 Water Samples 113 18 6	3 stakeholises, meeting	L disaster/fire training	3 Awareness Campaigns	Hold plenary meetings for the event and invite the event stakeholders.		I Workshops	-	9	n na
5 WTP inspection	60 Water Samples 13 6 6 11 11 11	1 stakeholders meeting	1. disaster/fire training). Awareness Campaigns	Disposor Rush Reduction International Day on the Stat One 2024		1 Workshops	6	ä	π
6 WTF inspection:	60 Water Samples 11: 14: 48: 6: 15: 17: 18: 18: 18: 18: 18: 18: 18: 18: 18: 18	1 stakeholders meeting	1 disaster/fire training	L Awareness Cempaigns			. ₩orkshops	31-Mar-25	(6	\$1 terum
SWIP Impedians	50 Water Samplus 133 348 6 8	I stakeholders meeting	1 disaste/fire training	1 Awareness Campaigns			L. W. complian (pt.	John &	Organising Perfoming mini Festival 30 June 2025	
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	Facilitate provision of sufficient outs food pupply to all municipalities				
Hearth Simellance of Premises					Food Control
Number of Inspections conducted on Od Age Homes and Deality Course within Thate Productions and Deality Course within Thate Industrians by the 19th Ame 2025.	Number of Impecialors conducted on Accommodated on Accommodation Catalahamenty (locals, lergis and desert flouries) within Thippe beforehament and Secret flouries within Thippe beforehament and the SECS.	Number of impections monotonic on learning monotonic Shored and category when it has been provided and have done in the season have done in	number of insectios conducted on child care facilities within Thato Modusayana by 9th June 2005	Number of mik samples taken within Thabo Molisanyana by the 30th June 2025.	Number of inspections conducted on food premises within Thabo Midi Larayana by the 30th June 2025.
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No changes	No changes	No changes	No changes	No changes	No changes
10 Old Age Nomes and Disability Centres Impections in processing in the control of the control o	57 Accommodation. 57 Accommodation. 112: 123: 153: 154: 154: 155: 157: 157: 157: 157: 157: 157: 157	57 Learning institutions Imperiors I	114 Childrare Facilities Injections 34 34 34 32 42	SIMIK Samples 11 12 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	456 FP imagescions 456 FP imagescions 456 FP imagescions 456 FP imagescions 712 712 445 445 445 445 445 445 445 445 445 44
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10 Old Age Homes and Disability Contess Inductions Inductions	STACCOMPOSATION ESTACOMPOSATION EMPERICAN Impericans Im	57 Learning institutions trapections L12 L2 SS	Life Children Facilities in persons 24 24 25 25 25 25 25 25 25 25 25 25 25 25 25	51 Milk Samples 513 513 514 515 515 516 517 517 517 517 517 517 517 517 517 517	456 FP Imspections ## 72 48 24 48 166
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	conector results, ray Auso program in line with Matchal and Provincial imperatives in our district	To develop, coordinate and implement a coordinated and				SULP ST																												
	With Mattonal and Provincial Hisperatives	IIV/A IÇIS programmen in lâ							Waste Management							Disposal of the dead																		
Number of HiV /AIDS workshop for municipal employees held by the 31st December 2024	Comomoration of the world AIDS day on the 31st December 2025	Number of HIV/Aids awareness campaigns conducted by the 30th June 2025	number of HV/Ards council meetings held by the 30th June 2025					Thabo Mofutsanyana by the 30th June 2025.	conducted on Health Care Risk Waste generators within	Number of inspections					Mofutsanyana by the 30th June 2025.	Number of inspections conducted on funeral parlours within Thabo						Motutsanyana by the 30th June 2025.	and Hair Salons within Thabo	Number of inspections							2			
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One HIV /AIDS workshop for municipal employees field bythe 31 Decrember 2024	Comemorating world AIDS day by the 31st December 2025	Four HIV/Aids Awarness Campaigns on the 36th suic 2025	Four HV/Auds council Meetings on the 30th June 2025	DEFICE OF THE EXECUTVE MAYOR TRANSVERSAL ISSUES	Maket A Phofung 84	Phomelela 24 Inspections	Niketoana 12 Inspections	Mantsopa 24 inspections	Setsoto 36 Inspectioni	Oiblabing 48 injuntuons	228 Health Care Risk Waste generators	Maint A Phofung 84 imperions	Phumelela 24 Inspections	Nketoana 12	Mantsopa 24	Setudio 96 Hispartions	Difnisheng 48	228 Furneral Parlours Inspections	Ma'uti A Phofung 84	Phumelela 24 Interctions	Mketoana 12	Mantiopa 24 Inspections	Setsoto 36 inspections	Inpactions	and Hair Salons inpections	228 Beauty Salons	Maiuti & Phofung 08	Phumelela 02 Inspections	Nketoana 05 inspections	Mantsopa 04 In auctions	Secuto 04 Inspection	Oihiabeng 08 Inpactions		31 Police Stations and Correctional Services Centres Inpections
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		Chre Awreness Campaign	One Meeting		21	. 6.	w	dì	8	a.	57 Health Care Risk Waste generaton	21		1.0		e	и	57 Funeral Parlours Inpections	.21		*	4	9	-10	and Hair Satons Inpections	S7 Beauty Salons	2	1	e.	1)	4	N	Inpections	09 Police Stations and Correctional Services Centres
HIV /AIDS workshop for municipal employees held on the 31 December 2024	Comomorating world AIDS day on the 31st December 2025	One Awreness Campaign	One Meeting		16	ø	ter'.	Ös	9	10	57 Health Care Risk S7 Health Care Risk Waste generators	н		a.	6	٠	12	Si Funeral Parlours Inpections	4	*	3			8	and Hair Salons Inpections	57 Beauty Salons	2	#7		æ	-	12	Inpections	09 Police Stations and Correctional Services Centres
×		One Awreness Campaign	One Meeting		211	(0)	3	*	i i	.0:	57 Health Care Risk Waste generators	11		u	6	9	1	57 Funeral Parlours Inpections	31	in the	W	-5	48	122	Hair Salons Inpections	57 Beauty Salons and	9	ю	ä	*	1	100	mesolons	08 Police Stations and Correctional Services Centres
,	54	One Awreness Campaign	One Meeting		4	٠		4	Hia	13	57 Health Care Risk Waste generators	æ	i ii	نند		ie.	#	57 Funeral Parlours Inpections	#		, L	243	*	22	Hair Salons Inpections		- 2	6	4	74	*	w		07 Police Stations and Correctional Services Centres Insections
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#	\$	4	40						39			L			6								37								36			

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		Youth Development Programmes							children and people with disabilities in our distrets	To promote public			
Youth Career Guidance	Ensuring that Young people register and remain to schools	Information/Registration on NFSAS		Alignment of programmes for all Youth Development Offices in the Detrict Youth	Adoption of the youth Development and StrateBy and Policy							Moral regeneration in communities	
Conducting career exhibition by the 31st March 2025	Conducting back to school campaigns in Il local municipalities by 31 March 2025	Helping Students to register on NFSAS Portal System on 31 Mar 2025	Launching the youth forum by the 30th September 2024	Alignment of programmes for all Youth Development Officers in the District Youth Forums by the 30th June 2025	Host Youth Summit by the 30 June 2025		Number of social cohesion dislegate for community faculative of people with disability conducted by the 31 December 2024	Number of awareness campaigns on healthy lifestyle for the Elderly conducted by the 31st December 2024	Number of awareness campaigns for people with disability conducted by the 30 June 2025	Number of Gender and disability fora held by the 30th June 2025	Number of awareness campaigns on healthy liftestyle for the Elderly conducted by the 31st December 2024	Number of GBV awareness campaigns conducted by the 30th June 2025	Number of moral regeneration awareness campaigns conducted by the 31st March 2025
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Here	06 Back-to-school Campaigns conducted as on 31st of Warch 2024	Ī	NEW	New	not hosted on the 30th June 2023		07 social cohesion dialogues for people with Casalility were commended during the period during the period oct 2023 - 21 June 2024	NFW.	06 Gender & Duability for a wire convened diving the panod diving the panod convened diving the panod convened diving the panod winder textex, for a dates: -8-10 Mov 2024 -15 May 2024 -15 May 2024 -16 May 2024 -17 May 2024 -17 May 2024	1 Gender and disability forum was held on the 30th of June 2023	01 Men's awareness sampaign on healthy lifestyle was conducted on the 22nd of December 2023	1 GBV awareness empalgn conducted on the 16th September 2023	Moral regeneration was oness tempeans was on the 30th September 2022
Conducting career exhibition by the 31st March 2025	Back to smool campaigns conducted in it liked municipalities by 31st Mar 2025	registering Students on NFSA5 Partel System by 51 Mar 2025	Launching the youth forum by the 30th May 2024	4 District Youth interior Sovern by the 30 June 2025	Host Youth Summit by the 30 June 2025	Fourth Dress	One social cohesion dialogue for community inclusive of persone with diability to be commissived by the 31 st December 2024	One awareness campaign on healthy lifestyle for Elderly to be conducted by the 31st December 2024	Four awareness cargaign for people with disability to be conducted by the 30th June 2025	Four Gender and ossoilly fora to be held on the 30th June 2025	Sist of the carry of	Four GBV awareness d campaigns to be conducted by the 30th June 2025	Two moral regeneration regeneration bee conducted by the 30th September 2024
no changes	no changes	no changes	no changes	no changes	no changes	Approprie	no changes	no changes	no changes	no changes	no changes	no changes	no changes
191	e	Consultations with class of 2024 & helping with first round registrations	30 Sept 24	D), form,	Draft,develop policy			*	2. Awareness Campaign	0170	V.	1 Awareness Campaign	01 Awareness Campaign
Preparations for Exhibition by sending notices	Preparations for cempaigns	19	9.	Ol Fers	Summit appointmen		Offsetal cohesion dialogue for community inclusive of prople with disability to be on the 31st Occember 2024	വ Awareness Campaign	I Awareness Campaign	Str Faire	01 Awareness Campaign	1 Awareness Campaign	
31:Mar-25	Back to school Campaigns	helping with Second round registrations	a)	93 Fore	K			·	1 Awareness Campaign	artena		1 Awareness Campaign	CI Awansiless Campaign
A.V.	21		1/1	1,6310	Semoon				1 Awareness Campaign	03.1009	(6)	1 Awareness Campaign	•:
Name Statement Region - Proper and Report	Marris of request. Natural Palated Report and Alfandanias Regular	Photos detailed Fo	Property and the second	modelius Aganda, Atlandinos Aggines see Missues	Marion Pricios Agyori Amenda		Projection of Agencies of Processor and Proc	Agordo A	Installment Proper Angles and Association Regions	Attended Bagings	eduse August and Property Register August and Property an	reschdung Agenda, Abenschaus Begeber: Report seid Protes	Agendy, Alternative Report Report and Planta
1 on charges	ottobales :	as officeas	ne sharper:	organical and a second a second and a second a second and	- respondent		-	na diagen	no dissigna	of the state of th	no diago	to the design	on charges
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			DEVELOPPRIENT	LOCAL ECOMIC									
portunities	unishable agriculture that nust simultaneously deliver took security, environmental							To contribute to Tourism Development and Marketing		Development	Promotion of Local Economic	To improve economic growth of the district	I
Agricultural Exhibitions / Shows				Farmer Support Programme			Development of Alternative Yourism	Zovrism Ownerosmen	Exibitors & Shows	To devolop the District LED Strategy on the 30th June 2025	Convene LED Stakeholders Fazirm	PROCUREMENT OF EQUIPMENT (as per needs of straines)	
Number of Farmers /Learners sent to Alfa workshop by the 31st October 2024	Number of Farmers sent to an Established Fresh Produce Market by the 31st December 2024	Number of Farmers/ Learners send to NAMPO Day by the 30th June 2025	Agri-SETA incentivised graduate placement to be created and quarterly expenditure reports to be issued by the 30 June 2025	Number of farms revitalised in terms of Electricity and Water by the 30th June 2025	Number of Farmers assisted with Tools of trade (Rural Community Support) by the 30 June 2025		To host District Annual Tourism Festival by the 31st Mar 2025	To service excellene workshop by the 30th June 2025	To Host of flee market and exhibitions by the 30th Sep 2024	Development of District LED Strategy by the 30th June 2025	Number of LED fora held by the 30th June 2025	Procuring tools of trade for SMMEs by the 30th June 2025	
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farmers were sent to Aifa workshop on 114 30th of Sep 2022	13 farmers were sent to an established Fresh Produce Market on the 30th of November 2022	13 farts/rearner sent to NAMPO on the 30th of May 2024	f	01 farm was awythiked in terms of Electricity and Water during the period under review	No Merits Familiarustion: Our for stock and profile taking on new destinations within		Annual Tourism Festival was not ted on the 31st Dec 2022	1	New	LED Strategy was not developed on the 30th of June 2023	03 LED fora held on the 30th of June 2023	rocurement of tools of trade was done on the 25th June 2025	HOCAL ECONOM
Sending Thirteen farmers Remers to Affa workshop by the 3 star Oct 2024	Sending thriteen farners to an Errabilshed Fresh Produce Market by the 31st December 2024	Trintaen farmers / learners sent to NAMPO by the 30th June 7025	If Agr-SETA incas/wasea graduate placement to be created and 4 quarterly essenditure reports to be issued by the 90 June 2025	Revitaising one favor. In terms of Electricity and Water by the 30% june 2015		Agrandure	Hosting District Annual Tourism Festival by the 31st Mar 2025	Santice excelled warkthop by the 3urh sure 2025	Hosting of flee translest and adbildons by the 31st Oct 2024	or Ferrency FD Strategy by the 30 June 2025	Pour LED fors held by the 30th June 202	Progresses to took of trade for SMMEs by the 30th June 2025	(COLUMNICAL DEVELOMENT & TOWNSH
no changes	no changes	no changes	no changes	no changes	no changes		no changes	Q3 target moved Q4	no changes	no changes	no chnages	no changes	DRISH
	Identification of Farmers & submission of request		LL graduate placements. Quarterly expenditure reports	I Internification of eligible beneficiaries. 2 Submissions of request & Advertisting	2.5ubmissions of request		Establishment of communities & draft concept document	Collecting Data from lodging and restourant establishment. I.dentification of beneficiaries	Identification of exhibitors. Submission for procurement of services.	Draft,develop	01 Farum	identification of eligible beneficiaries invit	
sending Thereen farmers flearners to Alfa workshop on the 31st Oct 2024	Sending thriteen farmers to an Established Fresh Produce Market on the 31 December 2024		Quarterly expenditure reports	d Quarteriv Progress report	Quarterly Progress report			Septem 6	Filee market and Exibitions on the 30st Oct 2024	Solicit inputs from National: Provincial and District Stakenotders	01 Forum	1 Submissions of request & Advertisting 2 Bid Committees appoint the Service Provider	
	identification of ने अता करें हैं submission जे टब्वक	a	Quarterly syperditure reports	Outretty Progress	identification of eligible beneficiaries		Approval of Concept(Submission of appointments)	Submission for appointment of service provider	+11	Public Participation is the Draft (ED Shabegy	271	2 Procurement of too of trade for SMMEs	
	Sending thirtien farmers to air Established Frish Prinduce Market on the 30 June 2025	Sending thirteen farmers / Jearners to NAMPO on the 30 June 2025	Quarterly superiodituse reports	Revitalise one Farm	Assisting Fermers with tools of trade on the 30 June 2025		Submission for appointments of service providers	Serice excellere workshop on the 30 June 2025	ŧi .	Developed EED StrateRBy on the 30 June 2025	\$1 Factor	Procurement of toxis of Toxis to SMMEs on the of trade for SMMEs and the 2025	Sales Sales
in the section of price profits on the section of t	Hamil Sales, etteralest, tegens er etteral attendans regiter sed frames	Are direct Fequity for the State of the Fequity of the 30 June 2025	Suppost authority, Southerfully suppositioners, Southerfully	Automotive request to Managoral Mattages and Proof of Physimen	Property of Parachests, Desert on Connections and Resident		Project & Report 19	Hotice Report	Police private, allevalence frequency, and require	Aped, Credible & II	tation Ag. So Attend	Advert Report Alberta Adjusted of ands by the Insufficience & plants	State September States
appear.	and the state of	elberg re.	the Charges	nephappy .	industria in		16 Charges	Notingen	(specificacy)	the disappear	re-clared	(a) Target (a)	-
8	57	56	8	2	8		52	ā	8	8	8	\$3	

		A 3: MUNICIPAL ANSFORMATION AND RGANISATIONAL EVELOPMENT						
			Jobs and Benefit the Community	identify Projects that Create	Asparting			
			Various Programmes and Projects	To create lobs dinough	Reporting to Accounting	To Ensure capacity Building of emissing themeses	Promoting Food Gardening for Food Security	
Number of days for you have been from an all systemscan of levens from all departments to MAN for Council Asserted before altered of the Council meeting by your apply June 2025.			Number of Monthly progress Reports on EPWP incentive Grant sent to Public Works on the 10th of every month by the 30th of June 2025	Number of Jobs to be created through EPWP Incentive Grant by the 30th Sep 2024	Number of Agriculture unit progress reports sent Nuncipal manager 10 days after end quarter by the 30th June 2025	To abourse suppacity sholding. Number of Ennerging formers of emissing formers. 2025	Procurement of inputs for Municipal Garden by the 30 June 2025	Hosting of annual agriculture career expo by the 30 June 2025
Open			Open	00010018	*	* 200.000	30000(8	8 155 (00)
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Rems from all departments to MM departments to MM for Council and west submitted within 55 days before the Council mesengia so in the of Jana 2024	CORP		12 Monthly Expenditure Reports on EPWP incertive Grant sent to Public Works on the last day of every month on the 30th of June 2024	Additional 205 Jobs were created through EPWIP incentive Grant on the 30th of April 2024	proof. All	232 emerging on Animal Health, Pagery Production, Poultry Production, Poultry Production and Vegetable Production on the Soth of June 2023	Municipal Garden was established on the 30th of June 2023	
Submission of Rens from all departments to MM for Council to MM for Council Appeld DS days harlow the Council reveting by the SOth June 2023	CORPORATE SERVICES		07 Monthly Expenditure Reports on EPWP Incentive Grant sent to Public Works on the of every month	20s th incent	Fou Agriculture unit progress reports 10 days after end of quarter by the 30th June 2025	Training of 120 Emerging farmers by the 30 June 2025	Procurement of Impury for Municipal Garden by the 30 June 2025	Hosting of annual agriculture career expo by the 30 June 2025
No changes			12 Monthly Expenditure Reports on EPWP Incenting Grant sent to Public Works on the of every month	205 jobs created through EPWP incentive Grant by the 30th June 2025	no changes	no changes	no changes	no changes
GD Days before Council Meeting			D3 Monthly Expenditure Reports	205 EPWP Employees	01 Unit Report	Training of thirty Emerging farmers on the 30 September 2024	Submission of request	Nei
05 Days before Council Meeting			03 Monthly Expenditure Reports		01 Unit Report	Training of thirty Emerging farmers on the 31 December 2024	8	59
05 Days before Counti Meeting	i		03 Monthly Expenditure Report		O1 Unit Report	Training of thirty Emerging Samess on the 31 March 2025		Si
05 Days Refere Council Meeting			Ož Monthly Expenditure Report	М	01 Unit Report	Training of Emerging farmers on the 30 June 2025	Procurement of production inputs for Municipal Garden on the 30 June 2025	Hosting of annual agriculture career expoon the 30 June 2025
Durdon, i.e.			Signaturality Reports	logment c	D4 Custretify (Int. Phippen Bysylfs and oppose and oppose and oppose between Series	Refrest Report, ethiculations (suppose and fracta)	ment and Promi	Vages of Report, attendance evaporary and Photose
4			No changes	Sections:	in the spe	on charges	(aberus to)	ill (hange)
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	Maintain the Institutional Capacity to implement the IDP and accompanying programmes effectivly and efficiently			Mainize the inethational Capacity to implement the LIP and accompanying programmas effectivity and efficiently	To remove or minimize the risks associated with webtide investment, improving efficiency, productivity and providing 200% compliance with government legislation	Relations matters	Functionality of ILF and Labour			Create a Responsive and Accountable Administration
To develop Wortplace shill plan and annual traveling report	Review of the Municipal Greanogram in order as to nature Alignment won the	To Promote Sound Human Resource Management Practices		lo Promoté Suand Human Resource Management Practices	Auly hardional frees. Management Services in whate and suspent service mhands and suspent service mhands and suspent service mhands and services of which and services and services and services and services and services and services and services.	Reduced Number of disputes and grevaries handled	100% achivence to the Number LE meetings held as approved LE meeting peet the approved screenial achecule by the 30th June 2025.			To support council and its committees
Developing Workplace skills plan & ATR and submitting to LGSETA by the 30th April 2025	Reviewing Municipal Organogram by the 31st May 2025	Number of Human Resources policies reviewed by the 30th June 2025		Number of Corporate Surpport unit progress reports sent Municipal manager 10 days after end quarter by the 3dth June 2025	Implementation of Fleet Management disciplines as a follows: 10 oldows: 10 ol	Number days to handle of disputes and grievances after received by the 30th June 2025	100% adherence to the approved ILF meeting schedule by the 30th June 2025	Number of Days for distribution of Mayor Agenda distribution of Mayor Agenda to the secretary in the office of Executive Mayor before sirting of the Mayor concesting by the 30th June 2025	Number of days for submission of Items to the Executive Mayor, for MAYCO Agends before sixting the MAYCO meeting by the 30th June 2025	Number of days for distribution of Agends to Council Members before sitting of the Council meeting by the 30th June 2025
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Workplace skills plan & A fR was developed and submitted on the 30th of	Municipal Organogram (Staff Establishment) was ***devised on the 27nd of May 2024	12 Policies were reviewed during the period under review, Council dates a 31 Oct 2023 - 22 May 2024	WUH.	05 Portfolio Committee meetings were convened ouring the period under review/Meetings dafes: = 17 Aug 2023 • 26 Sep 2023 • 26 Sep 2023 • 27 Feb 2024		NEW	3 LLF Meetings nebi on the 30th of June 2023	Mayco Agenda was distributed within 02 distributed within 02 mosting as on 30th of June 2024	items for Mayor to Executive Mayor were submitted 03 days before MAYCO as on the 30th of June 2024	Council Agendas were distributed within 03 Days as on the 30th of une 2024
Develop Wariplace skills plan & ATR and submit to LGSETA by the 30th April 2025	Review Municipal Organogram by the 31st May 2025	02 Human Resource poices reviewed by the 90th June 2025	AAN SESOURCES	8 corporate services Fortfolio Committee Meetings hidd by the 30th fune 2025	Application of the Municipal Vehicle Pairly and the Pairly and the Hahman's loads fraitfic Act by the 30th June 2025	OS days to handle of disputes and greentess handled by the 30th lare 2025	/welf LF Meetings to be held by the 30th hune 7025	Distribution of Mayoro Agenda to secretary in the office of Executive Mayor 2 cave before the Mayor meeting by the 30th June 2025	Submission of terms to the Executive Mayor for MAYOO Agenda 5 days before the MAYOC meeting by me 30th June 2025	Distribution of Agenda to Council Members 2 Days before the Council meeting by the 30th June 2025
nto changes	No changes	no changes		no changes	no changes	no changes	no changes	no changes	no changes	No changes
				02 Meetings	E. Yelsele Certificate of Fiftness 2 Vehicle Licence Renewal 3. First Administration 4. First Expenses Control 5. Fiest Policy Formulation 6. Feel report or monthly use	05 days to handle disputes and grievances handled	03 LLF meetings	02 Days Before the Mayoro Meeting	05 Days before MAYCO Meeting	02 Days Before the Council Meeting
		OI Point		02 Meetings	1. Vehicle Cerificate of Filness 2. Vehicle Userice Renewal 3. Fieet Administration 4. Fieet Expenses Control 5. Fieet Policy Formulation 6. Fuel report of priority) use	05 days to handle disputes and grievances handled	08 LLF meetings	02 Days Before the Mayco Meeting	05 Days before MAYCO Meeting	02 Days Before the Council Meeting
Submission of draft WSP to training committee on 15 April 2025	Review organogram and get Council approval on the 31 May 2025			D? Meetings	Vehicle Certificate of Fitness of Fitness including the second	(5) days to handle disputes and grievances handled	03 LF meetings	02 Days Before the Mayco Meeting	05 Days before MAYCO Meeting	02 Days Before the Council Meeting
Submission of the WSP to LIGSETA 30 Apr 2025	Review organogram and get Council approval on the 31 May 2025	Aspica 20		O2 Meetings	Verhule Certificate of Firnes Verhule Lerere Remova	05 days to handle disputes and grievances handled	08 LIF meetings	OZ Days Before the OZ Days Before the Mayco Mascring Meeting Meeting	05 Days before MAYCO Meeting	02 Days Before the Council Meeting
Aupplaned (05% document & Print Scientific and minimized in (65FT)	Named Of gavegram by Municipal Manager	Prophile destinations of Couper's recovery Resources fraction and Couper's Resources (resources)		moreto (, Aguide, Allessiaca). Pag 314 in O Ministri	evision unlikate Come of the eving did for the eving did the eving of the eving did the eving of the eving did the eving of the eving of the eving of the eving of the eving of the eving of	Chartesty report on disputes and grantesian function	Invitator, Aposto, Africatano, Segister pol Minuse	Onlineare (M	Oquidadism (id)	Dissipation Like
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	MUNICIPAL TRANSSORMATION AND ORGANISATIONAL DEVELOPMENT						
Providing Trackic bederahli In God government communications		Publicity through various Communications Tools		To Maintain Sound Labour Relations	To create a safe and healthy working environment for safe Councilians and community members	Training in terms of WSP	
Number of consultations with control formulations with control formulation to advise formulations of the control formulation of the control formulations of the control fo	Number of District Communicators Fora Held by the 90th June 2025	Number Communication Channels used by the 90th June 2025	Number of Internal Newsletters Published by the 30th June 2025	Submitting Employment Equity Report to Department of Jabour by the 31st January 2025	Number of Occupational Health and Safety Committee Meetings to be held by the 30th June 2025	Number of employees to be trained as per that skills needs by the 30th June 2015	Distributing and cosoldation of the list on Skills Audit Forms to Employees by the 31st Jan 2025
3		* 154 000	900	3	2048	outite.	NAMO :
9	oets	e une page	crica :	9	Option	9 157 3-00	386
(a)	'e	e	*	14	•	4:	3
COM (8) Local Municipalities communication of the Municipalities communication of the mice	COM District Communications Forum were converted during The period under Trave Meetings darket: 7-21.54p.2023 -15.64p.2023 -15.64p.2023 -26-22 Jun 2024	16 Communication COMOD: Theorem subtract on the 30th of June 2024	O4 quarter internal Newsletters were published as on the June 2024	EE Report submitted to Department of Labour on the £8th of January 7024	OZ Occupational Health and Safety Committee Meetings convened the grand of the gran	26 Employees were trained as per skills needs as not skill have been started to have following trainings trainings trainings trainings trainings trainings trainings trainings to skill have a skill h	HILCS distributed to employees on the 27th of Feb
Fig. Consultations of Faul Consultations of	Equir Digit (c) Communications for a real by the Sozn June 2025	Treek Correcumsekon on Countrie criticad by the 30th June 2025	ial re Four Internal the Newsletters published by the 30th faces 20.1	ted Submit EE Report to Department of Labour thin by the 31st January 4	Four Occupational electronic de Health and Committee Meetings to he held by the 30th June 3025	24 employees to be trained as per skills needs by the 30th June 2025.	Distribute Skills Audit Forms to Employees by the 31st Jan 2025
no changes	no changes	no changes	no changes	no changes	no changes	no changes	no changes
OI communication support and support and communication around the communications of communications.	3 forms (03 Communication Channels	01 Newsletters		OI Meeting	O6 emplyees to be trained	
CL Communication support and if capacity to Learn id Municipality aroun communications	.Treamit	n US Communication Channels	01 Newsletters		D1 Meeting	OS emplyees to be trained	
Ol Communication support and capacity to real of Arabashy rooms communications	Lincon	O3 Communication Channels	01 Newsletters	Submit EE Report to Department of Labour on the 31st January 2025	C1 Meeting	O6 emplyees to be trained	Distribution of skile audit forms to all employees on the 3 Dec 2025
OI Communication support and coposity to Goal Manifepality around communications	3 Females	03 Communication Channels	O1 Newsletters		Ol Meeting	05 emplyees to be trained	Distribution of skills Compilling the report on employees on the 31 skills needs on the 30 Dec 2025
Of Communication Of Com	and development, described support or of the same	Remopage: Gado T. Oni	Published yourself benefittens	Qualitative Regard and Privat science for submission to Graph of Labour world for Regards	trivicium Agenda, Attendanto Seguero pro Monado	Aprilled report & April	security of the security of th
1	4 Coupe	No charged	estration	and changes or	rou injunção	nathings	ild change
8	92	2	8	8	8	87	8

		improve Access to Communication	
Provision of photograpme services to TRIDM departments	Mangemen and Brano Awareness		
Number of TMDM events provided with photographic services by the 30th June 2025	Social media update about the TMOM activities by the 30th June 2025	Number of brand promotion activities conducted by the 30th June 2025	Number of Events Based Communications plans developed for TMONJ adaptatroneral events by the 30th June 2025
Over	96	R 46 000	96
gees.	94	# 40 Out:	get _a .
i e	6.	ii.	'a)
(CAN DE	town	COMO	COMP
Were provided with photographic pervices during the period under review. • Q1 =6 • Q2 =7 • Q3 =6 • Q4 = 6	C4 Updates of the social media platforms with early are used during the period under review. * facebook * Twitter * WhatsAop*	28 Branding. Promotions arthrites were conducted during the period under review: • Q1= 6 • Q2= 8 • Q4= 5	by a communicacions by an acre developed to during period under review Retz for arrive alle exempaign - *Setsoto - Dinkerer g Nextona - Thunder stoms *Mantopu & Nextona *Antopu & Nextona *Thunder stoms *Antopu & Nextona *Thunder stoms *Antopu & Nextona *Thunder stoms *Thunder stoms
Twell TAMDA: events provided with photographic se with by the 30th June 2015	four social media produces FACESOOKINSTAGRA M,TWITTER done by the 30th June 2025	s 32 Branding, Promotion activities conducted by the 30th June 2025.	FourEvents Based Communications plans developed for TNUMA departmental events by the 30th June 2025
no changes	no changes	no changes	no changes
O3 TMDM events provided with photographic strvices	©1 Updating of the social media platform with the municipal act biles	08 Branding Promotion	OI Event based Communication Figs.
03 TMDM events provided with photographic services		n Branding Promotion	O1 Event based Communication Plan
03 TMOM events provided with photographic services		OB Branding Promotions	O. Seet based O. Seet based Communication Pan Communication Pan Communication Pan
03 YMDM events provided with photographic services	Ot opoining of the accounting of the occal section posterior and platform with securities activities.	08 Branding Promotions	01 Event based Vornmunication Plan
Change of which from departments and proceedings on the proceedings of the process of the proces	e Same media page on des that	S Glenda d' session	April communication per
5 10 10 10 10 10 10 10 10 10 10 10 10 10	, o	es d'espe	m obseque
97	8	95	2

Page 11 of 21

			Safe IT Systems are in place						
Consultations, communication a Coppressione	France that meetings are held	Ensure Network Availability	Ensure Compliance with section 75 of MFMA	Functional Disaster recovery solution	Ensura secure ICI			Media Engagement	
Number of security forum with Local Municipalities held by the 30th Junie 2025	Number of ICT steering committee meetings considered quarterly Strategic Plan to Council	95% Wide Area Network(Internet Connection) uptime by the 30th June 2024	100% of Website Update Requests Carried out within a Day by the 30th June 2024	Implementation of Disaster Recovery Plan by the 30th June 2024	Number of IT security reports Compiled by the 30th June 2024		Number of Media langagement Acadrics langagement Acadrics langagement Acadrics when to lefting Sessions, Networking Sessions, langage Sizupor, Media Purs, adela Susport, Media Purs, adela Susport, Media Purs, and Media Recognition Programment by the 30th June 2005	Number of Media Statements /Advisories /Announcements/Articles released by the 30th June 2025	Quarterly Wedia Monitoring and Analysis Report Produced after the end of the quarter and he submitted to the Manager by the Soth June 2025
9	3	9	8	3	OPEC		99	OPO.	9
dest	peo.	1	9	1	1			2010.	or Control
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	17.00	RCT-04	£103	KTQ	icro		COMMET	COWII	100419
#	1	wide Area Network terioces and Office 365 Escenang Implemented	LODs of Website Update Requests Carried out during the penad under review	Functional disessor Necovery Plan was implanted during the period under review	12 Security reports were compiled during the period under trafers: • Q1 - 3 • Q2 - 3 • Q4 = 3	Inform	O4 Modils Engagement Activities were undersken damag enfold enforce 70 New 2023 - 20 Feb 2024 - 24 Jun 2024 - 14 Jun 2024	04 Media Announcements were reigased by the 30th of June 2024	4 Quarrary Media Monitoring and Analysis report submitted 10 days after the end of the monitoring laboratory and Executive Mayor and Executive Mayor
Four security forum with tocal Municipalities held with the 30th June 2025	4 Meetings	55% Wios Area Network(internet Consection) uptime by the 30th June 2024	100% Website Update Requests by the 90th June 2024	Functional Disaster Recovery Solution by the 30th June 2024	2d secural/reports by the 30th June 2024	ration Technology	Four Media Engagement Activities undertaken (Media House Vitits, Berken (Media Sesions, Jak Nows, Dalogues, Media Support, Media Yours Recognition Programmas) by the Joth June 2025	Eight of Media Statements /Advisories /Announcements/Arti oler rereased by the 30th June 2025	Four Quarterly Media Monitoring and Analysis report submitted to the Municipal Manager the end of each Guittee sty the 30th June 2025
no changes	no changes	no changes	no changes	no changes	no changes		no changes	no changes	no changes
01 fara	1 meeting	95% Network uptime	100% Website Update Requests	Disaster recovery system simulation run/ Backup reports	6 security reports		OI Media engagement sessions	01. Media Statement	10 Days after the end of the quarter
0) Kins	1 Meeting	95% Network Uptime	100% Website Update Requests	Disater recovery system simulation reports	6 security reports		OI Media engagement sessions	01 Meili: Statement	10 Days after the end of the quarter
01 Fdrs	% trivettog	95% Network uptime	100% Website Update Requests	Disaster recovery (system simulation on / Backup reports	5 security reports		GI Media engagement sessions	01 media raxement	O Days after the end of the quarter
08 76 14	3.Meeting	95% Network Uptime	100% Website Update Requests	Disable recovery Disable recovery system system sendidos sendidos sendidos sendidos reporto sendidos reportos reportos	6 security reports		DI Media engagement sexsiens	01 media statement	10 Days affect the end of Days affect the end of the quarter of the quarter the quarter of the q
instaturi, dynak, dinemana Magain pai Minda	installe, geody, described Against and Mounte	t to ageneral factors	Supp. Dell Ferrin	System requirit/ Package and Reprocessor Reservit.	Municipy Symbol personant supprised Seaths Symbol (French) S Seaths (Adminus)		Amendment Congress on July and Recogniti	Web Statement, Magnetic refe, Artifict and Assumptions its	The state of the s
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					KPA 4: AUNICIPAL FINANCIAS VIABILITY & MANAGEMENT		
							Ensure the Effective Security
To Facilitate Payments						Security measures and procedures recorded	Security Operation Plan
Preparation of VAT Recordishrion after Sommission of VAT Feature width in 20 ending days After Solomissions of Rechts by the 30 Junit 2025	Preparation of Cashbooks within 10 working Days After the end of the Month by the 30 June 2025	Preparation of Creditators Secondision with 10 working they after the end of the Moval they the 30 June 2025	Payment of Creditors within 30 Days of Receipt of Invoice by the 30 June 2025			100% recording of Movement of Municipal assets per quarter by the 30th June 2025	Number of security audits conducted by the 50th June 2025
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20 Mg	¥ #	Fox 82	79.00			85.04	\$02
VAT reconclimitors were prepared 66 days after submissions of VAT rectures during the period under review. G1 = 10 days - G2 = 07 days - G4 = 01 days - G4 = 01 days - G4 = 01 days	Cashboots were presented to days after the end of the month during the period under review: • Q1 = Q4 days • Q3 = Q7 days • Q4 = Q2 day	Crestions Reconciliation was prepared was prepared which og days after the end of the month during the period under review: • 01 = 07 days • 02 = 69 days • 03 = 69 days • 04 = 09 days	Were were para within 30 days during the period under review: • Q1 =88% • Q2 =98%			Organistic Records on Movement or Movincipal assets on the 30th of June 2023	New
Proparation of VAT Recordinates 10 Days After Submandors of Records	Preparation of Caucooks 10 Days After the end of the Month	Preparation of Crediteters Reconciliation within 10 owning Days After the end of the Month In end of the M	10% Payment of Creditors	THE STATE OF THE S		Od Quarterly Records on Movement of Mirroripal assets by tine 30th June 2025	40 Reviewed Security audis conducted by the 30th June 2025
no changes	no changes	no changes	no changes			no changes	ne changes
10 bays After Submissions of Returns	IO days After the end of the Month	10 days After the end of the Month	100% Payment of Creditors			OI Report and Records of Movement of Municipal assets	30 Per quarter
10 Days After Safemissions of Returns	10 days After the end of the Month	10 days After the end of the Month	100% Payment of Creditors	Ī		01 Report and Records of Movement of Municipal assets	10 Per quarter
ID days After Sulmissions of Returns	10 days After the end of the Month	10 days After the end of the Month	100% Payment of Creditors		18	01 Report and Records of Movement of Municipal assets	10 Per quarter
10 day After Submissions of Recurs	10 days After the end 10 days After the end of the Nooth the Mosth	10 days After the end of the Month the Month	100% Payment of Creditors			OI Report and Records of Movement of Municipal assets	10 Per quarter
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					Prepare Staff Benefits Expenditure	Prepare Starr Benefits Expenditure			
Submissions of Annual Financial statement to Office of the Auditor General by the 31st Aug 2024	Submit midyear budget assessment report to council (Section 72 Report) by the 30 June 2025	Submission of income and expenditure sept within 10 working days life to the end of the month (Section 7.2 2025 Report) by the 30 land 2025	Submit the Review of Budget & Tariffs Annually by 31 Jan 2024		Prepare quarterly expenditure report on staff benefits by the 30 June 2025	Reconcilation between Payroll and bank statement within 10 working days After the end of the Month by the 30 June 2025	Payment of salaries & allowances 25 Days Affer the beginning of each month by the 30 June 3025	Reconciliation between Payrol and General Ledger within 10 movining days After the end of the Mounth by the 30 June 2025	Submission of VAT featurns within 30 page After the end of this Month by the 3D. June 2025.
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Aranual Financial statements were submitted to Auditor General on the 34st of Aug 2023	NEW	Section 71 Reports were submitted 10 Days after the month during the proof under the proof of the proof of the proof the proof of the proof the proof of the proo	Reviewed Budget was submitted to council on 31st Jan 2024		Od quarterly experiditure reports were prepared on staff benefits during the period under	Four quarterly expenditure reports prepared on staff benefits	Payment of salaries allowances were made 24 days after the beginning or each month, during the period under review: • O1 = 23 days • O2 = 24 days • O4 = 24 days	Reconcillation of Payroll and General Ledger done Of days after the end of the north during tile period ender review: - 0.2 = 0.0 days - 0.2 = 0.0 days - 0.3 = 0.0 days - 0.4 = 0.0 days - 0.4 = 0.0 days	Submission of VAY refurns ware done 30 days after the end of the period under review: • Q1 = 30 days • Q2 = 30 days • Q3 = 28 days
Submissions of Annual Forencial statement by the 31st Aug 2024	Submassion of essessament by the 25th of Ign 2024	Submission of Income and Supervisions of Income and Supervisions report 10 Days after the end of the month	Submit th Budget by	SHILVOOR 1255618	Prepare quartisty 4 expendrule on staff benefits	Preparation of payout recon within 10 days after end of the reconth	Payment of salaries & allowers 25 Days. After one beginning of each month	Reconciliation between Payroll and General liveser to Days Affair the end of me Month	Sumussion of VAT Returns 30 Days After the end of the Mosnoh
no changes	no changes	no changes	no changes	ONTHIS	no changes	no changes	no changes	no changes	no changes
Submissions of Annual Financial statement by the 31st Aug 2024	-	10 days after the end of the month			I expenditure on staff benefits	10 days After the end of the Month	25 Days After the breaming of each month	10 Days After the end of the Month	30 Days: After the end of the Month
	=	10 days after the end of the month	Submit the Review of Budget by 31 Jan 2025		I expenditure on staff benefits	10 days After the end of the Month	25 Days After the beginning of each month	10 Dirys After the end of the Month	30 Days After the end of the Month
9	Sultimession of assessment by on the 25th of Jan 2024	IO days after the end of the month	8		1 expenditure on staff benefits	10 days After the end of the Month	25 Days After the beginning of each month	10 Days After the end of the Month	30 Days. After the
	Ŧ	10 days after the end of the month	#		Lexpenditure on staff benefits	10 days After the end of the Month	25 Days After the beginning of each mornth	10 Days After the end of the Month	30 Days After the end of the Month
Nat Regular & Co	Sajond Sertins 73 report	Speed Section () Support	Fill and Assemble Control of Cont		Programmed Segund Program	d to ad Rep	Bank Scorence (Proof)	Presentin Oris demonstr halps & Presenting	Submitted Date (Bay-Ce)
(ethicus)	мебифи	THE CHANGES	siderica.		College Trail	Nedago	- market	No changes	in the largest
121	120	119	118		1137	116	115	114	113

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		MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT				
		Effectively Manage the Finances of the District and Development of necessary measures for full Accountability and Reporting				
		To Fectivate Budgetry				
Total capex as % of total capex budget by the 30 June 2025	Preparation of bank reconciliation within 10 working Days by the 30 Anne 2025	Mmber of Grants Register (HYGS; EWAY, RIAMAS; ESDAN & (CQUITAMLE SHARE) prepared by the 30 June 2025	Number of Investments Reconciliation (Interest On Investment)prepared by the 30 June 2025	Submission of budget to council for approval by the 31st May 2025	Submission of draft budget and tariffs to council for tabling by the 31st March 2025	Compile Budget time table and submit to Council by the 31st Aug 2024
Milbert	3	. Opinio	(State)	Medi	BUDGET	THOUT .
MINIST	Q-PRIS.	3		Attours	Hippin	MONT
τ	z	2	£	(4.)	3	4
THE	00-20	1000	(21983)	N MA	8100	THE AN
New	128enk reconcilations were prepared 04 days after the end of the month during the pared under review: • Q1 = Q3 days • Q4 = Q3 days • Q4 = Q3 days	12monthly Grants registers reports users prepared during the period under review of a registers - O.2 = registers - Q.4 = registers	12monthly investment reconcillations were period under review; • O1 = 3 recons • O2 = 3 recons • O4 = 3 econs	Final budget was submitted & tablet by council on the 22nd of May 2024	Draft budget submitted to council as on the 77th of March 2024	Budget time table compiled and submitted to Council is on the 27th of July 2023
10 Days after the end of the month	In Days after the and of the month.	12 Monthly Registers	: 12 Monthly eports	Submission of budget by the 31st May 2025	Submission of draft budget by the 31st March 2025	Compile Budget time table and submit to Council by the 31st Aug 2024
no changes	no changes	no changes	no changes	no changes	no changes	no changes
10 Days after the end of the month	10 Days after the end of the month	3 Monthly Regulators 3 Monthly Regulators 3 Monthly Regulators	3 Monthly Reports	14		Complie Budget time table and submit to Council by the 31st Aug 2024
10 Days after the end of the month	10 Days after the end of the month	3 Monthly Registers	3 Monthly Reports - 3 Monthly Reports - 3 Monthly Reports		Submission of draft badget by the 31st March 2025	8
10 Days efter the end of the month	D Days after the end of the month	3 Monthly Registers	3 Monthly Reports	14		¥
10 Days after the end of the month	end of the month of the month the month.	3 Monthly Registers	3 Monthly Reports	Submission of budget on the 31st May 2025	9	=
Signed Section 21 August	Special from from	Name Sent Ingities	Septilegisciersed tre	nal budget & Con	Draft B	line the Scarce success
Par charges	(ma planegar)	74 Sharpes	subveni no.	্ত ক্ষেত্ৰ	(See George)	rei marges
128	127	126	125	124	123	120

Page 15 of :

								2
Ensure Strict Internal Controls		Princul ement of Goods & Services						
Number of Fuldess& Wastel II Expenditure Registers Prespend by the 30th lune 5005	Number of Deviation Registers Presoured by the 30th June 2025	Number of SCM sport (mysementation asport (Screet)) on SCM Policies to the Council by the 30th June 2005	Quarterly reporting of all cordes awarded within 10 wanding Doys After the end of acts Month by the 36th June 2025	UIFW as a % of total budget by the 30 June 2025	Cash/cost coverage by the 30 June 2025	Repairs and maintenance as a % of PPE by the 30 June 2025	Total revenue as a % of total operating revenue budget by the 30 June 2025	Total opex as a % to total operating oper budget by the 30 June 2025
ore	3	3	3	T-Mar	3.	Model	**************************************	Auperr
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100	90	E14.22	FDV.28:	74.25	2 N 21	3	15.00	FIN 22
Squarerly fruitiess by weateful fruenostice legistes were proposed of upenostice perspected of upenostice proposed of upenostice perspected of upe	03 quarterly devalutions regaliters were prepared during the period during the period explaints of the control	03 (Seed(3)) Supply chain management implementation implementation prepared during the period during the period during the period during the period during report of Report • Ga Report • Ga Report • Ga Report • Ga Report	O's countrarily redor to of all benders awarded O6 days days were prepared during the pariod under review: OI = 10 days OI = 00 days OI = 00 mass OI = 00 mass OI = 00 mass OI = 00 mass	New	New	New	New	New
Prepare four registers of fruitess. & washing a four registers of fruitess. & washing a four four by the four four by the four four four four four four four four	Prepare four quarterly registers of Lewattons by the 30th June 2024	e Four quartely reports on replementation of SOM PORCH by the 30th June 2024	Quar afre of eac	10 Days after the end no char of the month no char	10 Days after the end of the month	10 Days after the end of the month	10 Days ofter the end of the month	10 Days after the end of the month
no changes	no changes	no changes	no changes	no changes	no changes	no changes	no changes	no changes
ts quare Pegisar of fuites & wasteful Expenditure	1st quarter Register of Deviations	First quarter report	10 Days after the end of the month on the fest quarter	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month
Zid quarter Register of friothess & wasteful Spenditure	Ind quarter Register of Deseations	Second quarter report	10 Days after the end of the month on the second quarter	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month
ad quarter degritor of Fizikov, 8 westeful Expendium	3rd quarter Register of Dewarians	Third quarter report	10 Days after the end of the month on the third quartie	30 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month	10 Days after the end of the month
dh garte kegite o' frailte s à wasted Experiture	4th quarter Register of Devations	Fourth quarter report	10 Days after the VI Days after the end 10 Days after the and of end of the mount on of the mount on the the mount on the Outh the second quarter. Your quarter	10 Days after the end of the month	10 Days after the end of of the month the month	PEST)	- FEET	10 Days after the end of the month
Stemal Country require	Signed Charles) record	Signal Charles Visibility	- Signer Supplem Report	Sgreet Service 13 Aquice Plation spectrums	**Cont Section T1 Negation (Nations environment)	Sgræd Serton 71 Report (Aux	Agreed Section: FI, Report (Nation Nationals)	Signed Sc. 71 expect to
na (haage):	no changes	No. (No. of the last)	no charge	no risages	regional are	to things	Separate Sec	Nepatron (
137	136	135	134	133	132	191	130	129

				PA 5: GOOD SOVERNANCE AND PUBLIC PARTICIPATION						
		Ensure that Internal Audit Charter and Coverage Plan are in place								
Number of overall internal Audit Reports submitted to the Municipal Manager after the end of every Quarter by the 30th June 2025	Submission of Internal Audit Coverage Plan to Council by the 31st Oct 2024	Submission of internal Audit Coverage Plan to Audit Cormitse by the 30th Sep 2024	Submission of Internal Audit Charter to Council by the 31st Oct 2024	Review and Submission of internal Audit Charter to Audit Committee by the 30th Sep 2024		100% of assets insured by the O1st Orcember 2025	Annual Assets verification by the 31st July 2025	Propunding of monthly Audit reconditions between their and and the Audit Replaced their and and the Audit Replaced their and and the Audit Replaced their and 10 working Days After the and of the Month by the 30th Auditorial are settle guarded.	Review the Supply Chain Management Policy in terms of Chapter 11 of the MFMA and Submit it to Council for Approval by the 31st May 2025	Number of Unauthorised Expenditure Register Fraspared by the 30th June 2025
GHO	900	3340	i orex	1310		979	an	CAPPE .	i orio	dies
90	OPEN!	948	Deta	95			E	Call	OFFE	orex
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M.OS	WOR	thw.	W DZ	100.00		N. SE.NIT	26.35	海 (建)	FIN 28	TENH
four Overall Quaterly Internal Audit Reports submitted to the Municipal Manages by the 30th after the end of the Quater on the 30th June 2024	Internal Audit Coverage Plan submitted to Council on the 27th October 2023	Invernat Audit Coverage Plan supmitted to Audit Committee on the 11th of Aug 2023	Internal Audit Charter was reviewed and submitted to Council on the 31st of Oct 2023	Internal Audit Crarter was reviewed and submitted to Audit Committee on the 11th of Aug 2023		Municipal Assets were were as on the Oast of Dec 2023	Assets verification report vers prepared as on the OSth of July 2023	09 Monthly reconciliation of Stack Register 06 days Register at are the method of the stack of the method of the meth	The Supply Chain Management Policy was reviewed on 22nd of May 2024	03 quarterly unauthorized Expenditure fregisters were prepared during the period under review. •Q1 = registers •Q3 = registers •Q4 = not reported
four Overall Quarterly internal Audit Report to be submitted to the Montage and the rine er on of the adventer by the action of the the er on of the Quarter by the action aune 2025	To submit Internal Audit Coverage Plan to Council by the 31st Oct 2024	To submit internal Audit Coverage Plan to Audit Committee by the 30th Sep 2024	To submit internal Audit Charter to Council by the 31st Oct 2024	2		Assets Insured on the O1st December 2024	Assets verification on the 31st July 2024	Progress workly recording of the month by the after the and the month by the after the and the month by the after into 2024.	Review Chain M Policy b Mar	Preparations of four quarterly register of Unauthoritied Expenditure by the 30th June 2024
no changes	no changes	no changes	no changes	но changes		no changes	no changes	po changes	no changes	no changes
Overali Quarteriy Internal Audit Report	P	39-lege 24	TAT	NE MAS CIC		¥	35 M24	ID Days after the end of the month on the first quarter	#/	1st quarter Registei of Unauthorised Expenditure
Overali Quarteriy Internal Audit: Report	N porte	ř.	35 Gd 24	¥1		03 for 34	-	10 Days after the end of the month on the second quarter	70	2nd quarter Register of Unauthorised Expenditure
Overall Quarterly Internal Audit Report		41	141				4	IO Days after the end of the month on the third quarter	11	3rd quarter Register of Unauthorised Expenditure
Overali Quarterly (sterna) Audit Report	6	ti	El.					10 Days after the 10 Days after the end 10 Days after the end of the month on left the month on he bursh the second quarter this second quarter.	31-May-25	dth quarter Register of Unauthorised Expenditure
Support autorism register, Schedited resemplations (Organic Regions)	Squad Salemann Ragister and Alcohol Shamil Audit (Sales and Daumil FeathAmes)	Approved internal hard pure Audio Committee enhance	Signed Sub-	Augusta lummak Augu Otuma Augus Committee romates	The second	Signal Paul y Coper Acceptables B. Frieds at Pagainess	Sugreet State to be and	Automorphism Date of the Service	Reseased SCA POSCy Draft Annual Percentaged Play and Control resultages	Signed Challed, report
No charges	file chilage	Nij situatijs	Min d'agrigan	substitution		no charge or	No otherges	ra citalego	ne therefore	io charge
147	146	145	144	143		140	ä	140	139	138

					Corporate Gorvernance, Good Governance and Community Pacicipation		
To ensure that Risk Management Committee Meetings are held quarterly	To ensure that the municipality risk opposures are grouply managed and minimised quarterly	To Ensure that Risk Management Committee Management committee to the reports are submittee to the Municipal Manager quarterly	by the fisk Management Committee and approved by Council annually	To ensure strategies and plans in place are reviewed	Audit and Performance.		
Number of quarterly risk management committee Meetings Held by the 30th June 2025	Number of quarterly risk assessment conducted by the 30th June 2025	Number of question / rick matter by Aumaber of question / rick matter by Reports Issued by Numbers and Committee State Autogenest Committee State Autogenest Committee State S	Submission of Rigk Management Committee Charter, Fraud Balk Management Plan, Risk Policy approad by the 31st July 2024	Review and Submission of Fraue Prevention Plansfurnteey, hisk Policy and Strategy by the 31st May 2025	Number of quarterly ordinary audit and performance committee meetings held by the 30th June 2025	Submission of Audit & Performance Charter to Council by the 31st Oct 2024	Review of Audit & Performance Charter by the 30th Sep 2024
000	1	3	*	2	98	8	B
ores	9	ą.		990	Or.	9	98
100		9		÷	ije:	*	
mua Dij	200	200	#64.0J		F 8	F 17	8
Two Risk management committee Meetings held on the 30th June 2023	03 Risk assessment conducted during the period under review - 0.22 - 0.33 - 0.4	malumy reports were its seed by risk management commutee and submitted to the accounting officer during	Risk Management Committee Charter, Fraud Riss Management Plan Risk Priicy and Scrategy were submitted to council for approval on the 27th of July 2023	Fraud Prevention Plan/stretagy, Risk Policy and Stratagy were reviewed and submitted submitted by not measupement committee on the 19th of Apr 2024	8 Ordinary audit and performance committee meetings held on the 30th June 2023	Audit & Performance Charter was submitted to Council on the 29th July 2023	Audit & Performanc Charter reviewed or Audit Committee or the 30th of 11th of Aug 2023
Four Risk management Committee Meetings to be held by the 30th June 2025	Four Risk assessments be conducted by the 30th June 2025	Four Signed Risk marwhy Reports to bi Issued by the 30th une 2025	Submit Fraud Prevention Plan, Risk Management 9 olicy and Strategy by the 31st July 2025	Review at Fraud Pri Plan/strai Policy and 1 the 31st #	Four ordinary audit and performance committee meetings to be held by the 30th June 2025	To Submit Aucit & Parformance Charter to Council by the 31st Oct 2024	Auch & Performance Charter reviewed by To certex Audh & Auth Committee on Ferformates Charter the 30th of 12th of by the 30th Sep 2023
no changes	no changes	no changes	no changes	no changes	no changes	no changes	no changes
01 Meeting	OJ Risk assessment Reports	01 Signed Risk maturity Report	ST-MC18		03 Meeting		Up Sept-U
01 Meeting	Ol Risk austrument UT Risk austrument Reports	01 Signed Risk maturity Report	W.		3). Meeting	A) Der 74	
Ot Meeting	QI Risk assessment Reports	01 Signed Risk maturity Report	.ti	10	01 Meeting	±.	¥.
01 Myeting	OL Risk assessment Reports	01 Signed Risk maturity Report	*	Review and Submit Fauld Provention Plan/Subsets Risk Policy and Strategy on the 31st May 2024	01 Meeting	A	×
Performance Approach, Appropriate Register and Monachine	Signed of this registers and exposits registering to copyrid all victories	No. Western P. Happens	Prince Princeton Plan, Inch. Bandgowed Plans, and Bandgo, Committee Springers	Adjustational registers, resumpts of the title blandgement Committee	incitation, agencia, Attendencia Sugment and Attende	Square Substitution Supplier	de & Pert no des Ouries de Committes
signation of	No observation in the contraction in the contractio	No Obseque	No chapter of	No disease in	No changes	No recorded	Topico of
155	154	153	152	151	150	149	146

											D GOVERNANCE AND PUBLIC ARTICIPATION		
			Joint budgeting & implementation of developmental initiatives in the district.	To foster collaboration of					administration	To create an efficient, effective and accountable			
TE XI		Functionality and Stability of Countri		District Gevelopment Model		mplemented	Coefficient (Division and			Adherence to legislative requirement			Make the IDP a working Document for all staff
		Number of Mayoral Committee meetings held by the 30 June 2025	Number of imbinss conducted by the 30 June 2025	Number of Mayors fora held by the 30 June 2025	Number Stakeholders Meetings with Sector Departments held by the 30 June 2025	Number of quarterly District IDP Managers Fora Held by the 30th June 2025	Approved and Adopted IDP document by council by the 31st May 2025	Numbers of quarterly Performance Reports submitted to council by the 30th June 2024	Signing of Final 2024/2025 SDBIP 28 Days After the Adoption of Final 2025/26 Budget	Submission of Final 2023/24 Annual Report National & provincial Government spheres by the 30th Apr 2025	Tabling of 2023/24 Annual Report to Council by the 31st Jan 2025	Submission of 2023/24 Draft Annual Report to Auditor General by the 31st Aug 2024	Submission of 2025/2026 (I)P Process Plan to Council by the 31st Aug 2024
	Ī	96	8	8	98	990	3000	3300	e e e e e e e e e e e e e e e e e e e	OHIO	orp	000	Office
		944	este.	3	996	. OPER	SAMO	Sher	oper	9	2	Q.	Orio
		a	ě	a	(a)			9		-	4	20	
		focus	CNIG	pperz	1,440	3	1600	1000	# (P)	40	902	3 2	TO SHI
	þ	ATW.	03 Majoral embros were convened during the period under review; *12 Det 7023 *15 Min- 7024 *19 Mar 2024	2 meetings with and Mayors were held on the 90th of June 2073	4 meetings with Sector Departments were held on the 90th of June 2023	02 District IDP Managers Foral held on the 30th June 2022	2023/2024 Draft IDP tabled to council on 31st Mer 2023	-	Pinal 2024/2025 SDBIP to be signed 28 Days After the Adoption of Final 2074/25 Bussel	inel 2022/23 Annual Report submitted to council on the 27th of Mar 2024	2022/73 Draft Annual Annual Report was tabled to Council on the 31st of Jan 2024	2022/23 Draft Annivar Report was submitted to Auditor General on the	2024/2025 IDP Process Pian was submitted to Coundil (in the Z7tn July 202)
PARK PARKINGS	OFFICE OF THE SPEAKER	Four Mayoral Committee meetings to be held my the 30 June 2025	O4 Imbliro to be held by 30 June 2025	Four Mayor's fora to be held by the 30 Juni 2025	Stakeholders Meetings with Sector Departments to be held by the 30 June 2025	Four District IDP Numagers Fore to be held by the 30th lune 2025	Approved und Adopted IDP document by council by the \$1st May 2025	Four quarterly Performance reports to Council by the 30th June 2024	Signing of Final 2025/2026 SDBIP 26 Days After the Adoption of Final 2025/76 Budget	Submitting Final 2023/24 Annual Report National & provincial Government spheres 30th Apr 2025	Tabing 2023/24 Annual Report to Council by the 31st Jan 2024	Submit 2023/24 Oraff Annual Report to Auditor General by the 31st Aug 2023	Submit 2025/2026 IDP Process Plan to Council by the 31st Aug 2024
	E SPEAKER	Added from Speakers'office	03 imbicos to be held by 30 June 2025	No changes	No changes	no changes	no changes	no changes	no changes	no changes	no changes	no changes	no changes
		1. mestra	:: ###################################	Olivan	,	8) Ferrim	Sitting with LMs for development of District IDP Framework	First quarter report	fi fi	Request of inputs & Submission of draft to AG	Request of Inputs & Submission of draft to AG	Ne-Ship-16	rehiere
		3 rotetine	(Inhão	0. Securit	100	(P.S. Pareuro	Meetings (roadshows) all LMs for resides (DP document	Second quarter report		Sent annual Report to MPAC for oversight	Update aummini Information for submission	-44	19
		3 meeting	11000	01 Farsing	.0	03 Persen	Tabling Draft IDP to council by the 31st Mar 2025	Third quarter :report		Tubling oversight to counce 31st March 2025	41	301	
		I meeting	2 imbies	\$12. Fathari t	Mamme	03 Fersion	Approval of final IDP by council 31st May 2025	Fourth quarter report	Signing of Final 70,1570 is SDBIP 28 Dars Afrair the Adoption of Afrair 20,277,28 à odget	Submit Face 2013/24 Aminot Report National & provincial Government	ii.		
		Notice, Agends, Amendment Register	Martine, Attendance Progette, and	Register of Min.	Netton April Introduce Netton and Private	Perform Agenda, Assistance Magnito and Ministra	Diet (Dr. & Council Republican), Proof of submanage co., Species, Davids framework & Respiritus Scientists	Countries reports and Council Annaholisms.	Signer stilled & county	The state of the s	Newson Copy of Adjust the part A. Copy of Adjust the part A.	65 A househouset of house.	North Heal Regime & Council
		See obseque	be charges	No prodpe		No chaque	Assertion and	Temporal and		(specialis)	Manager	Nichage	's department of the second
		167	166	165	164	163	162	161	160	159	158	157	156

	Promoting functional		
Number of capacity building workshops held for MPAC members by the 31 December 2024	Number of MPAC meetings held by the 30 June 2025	Number of Council meetings held by the 30 June 2025	Number of Ward Committe Trainings held by the 30 June 2025
XHO	P _i	98	H 344 (m)
9960	ore	(dept)	100
×	;p	(9)	p)
3	agea	ě	7
One MPAC capacity building workshop held on the 30th of September 2022	Four MPAC meetings held on the 30th June 2023	NEW	02 Training were conducted during the the period under review dates- +05 Feb 2024 •09 Feb 2024
One capacity building workshop to be held for MPAC members by the 31 December 2024	Four MPAC meetings Four MPAC meetings held on the 30th to be held by the 30 June 2023	Four Council meetings to be held by the 30 June 2025	Of Training were conducted during the the particle under reserve, training session by the dates. - 106 Feb 2024, - 109 Feb 2024
No changes	No changes	No change)	No shanger
(4)	1. meeth);	3 personal	2 Training Sessions
1 training session	T. Meening	2 meeting	1 Training Session
10	1 maring	Streets 2	Zitaining Session 1 Training Session 1 Training Session
Ŋ	Supering (g)	E medius	2 Training Sessions
mention Attendance Righter, Parties & Report of the Lean	modulum, Agendy, disordence segment and sension	Notes: Agrees, Attendance legister	materials Adjusting Registrations & Registration (A Registration of the Special Parties)
No charges	See Charges	ne dwyle	etherapi in
171	170	169	168

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MANUEL ROSE REMOVED ANY PERFORMANCE INCOME TOPS HOW AND ARRAY FOR

NUMBER OF INTIGAL KET PERFOMANCE INDICATORS FOR FIN-2024/2025

SUMMARIA OF THE SET PERFORMANCE PROBLETORS

	Accountability	Promoting Good							
Recognizing the head work of Hosting Municipal Awards employees & nonwidenthing Ceremony by the 30 June good work.	2	Building institutional	Menitoring progress of the development at the district and local municipalities within TMD			Framoting Public Participation and Civil Education	Promoting Public Participation		
Recognizing the final work of Hosting Municipal Awards employees & monosting their Ceremony by the 30 June good work 2025	Conducting Municipal Strategic Planning session on the 23, 24, 25 April 2025	Number of TMDM Management meetings held ny the 30 June 2025	Meretaring plograss of the development at the source thoughouse the source thoughouse the development and boar municipalities had by the 30 June 2025			Number of Civil Education Programmes convened by the 30 June 2025	Number of stakeholder meetings held by the 30 June 2025	Number of Public Participation fora held by the 30 June 2025	Number Speakers fora held by the 30 June 2025
1	# [J# Mile	9	3	I		F 130 000	Office	OHA	3940
14	600,000	9	g.	l		N NAT SHE	opin .	3	940
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New York	NAME :	MANO2	town			PPOS	Boss	700	77
New	New	1	New	Manage	OFFICE OF TH	01 Civil education workshop was convened during the period under review, dates • 23 Oct 2023	ACE	NEW Y	NEW
Manicipal Awards Ceremony to be hosted by the 30 June 2025	Municipal Strategic Planning session to conducted by the 28 February 2025	Twelf Management meetings to be hald by the 30 June 2025	Four Technical AGK Fore to be hold by the 3D lines 2025	same and and age	OFFICE OF THE MUNICIPAL MANAGER	Sk Civil Education Programs to be convened by the 30th	Four stakeholder meetings to be held by the 30 June 2025	Four Public Perticipation fore to be held by 30 June 2025	Four Speaker's fore to be held by the 30 June 2025
Q3 target moved to	Municipal Strategic Planning session to be conducted by the 30th April 2025	08 Management meetings to be held by the 30 June 2025	No changes	I	AGER	No changes	No changes	No changes	No changes
Establishment of committee & diaft concept discurrent	Formation of Benim Committee	3 Meeting meetings	Lfoun			2 Civil Education Program	I meeting	2 feours	1 forum
Approval of Concept(Submission of award categories to Management)	Logistical Prepation	3 Meeting meetings	tious			1 Civil Education Program	1 meeting) Ferror	Literate
Procurement of Prizes & Nomination of employees	Conducting Strategic Session on 28 Feb 2025	3 Meeting 2 meetings) four			3 Civil Education Program	1 meeting	1. Famour	Lhouse
Procurement of Prizes & Nominations of employees and Hosting Award on the 30 Ame 2025	Hosing strategic planning session	3 Meeting 2 meetings	2 Forum			2. Civil Education Program	Rappeld 9	Menum	3 figure
inte Attendus Regions	Hosping strategic planning. Notice Aggledones in the strategic planning. See Section 1999.	Verbaliter Attividance Regulary & Minuses	Shapes Shapes			Alterid Ragis. Pict & Report of the f	institution (dissiplanta logitics) A. Septimi of the Septimi	H Agoster and M	Institution degrade Attendence Augment and Member
No degree	Au mayer	fur charges	No charges			sheers	Medicin	Name of the least	An storages