

COLLINS CHABANE LOCAL MUNICIPALITY

COLLINS CHABANE
LOCAL MUNICIPALITY
Since 2016



ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

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1. INTRODUCTION AND LEGISLATION

The SDBIP provides the vital link between the Mayor, Council (executive) and the Administration, and facilitates the process for holding management accountable for its performance. It is a management, implementation and monitoring tool that will assist the Mayor, Councillor, Municipal Manager, Senior Managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purpose of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the Municipal Manager to monitor the performance of Senior Managers; the Mayor to monitor the performance of the Municipal Manager; and the Community to monitor the performance of the Municipality.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor. Section 53 of the Municipal Finance Management Act (Act No 56 of 2003), states that the Mayor of a municipality must take all reasonable steps to ensure that the municipality approves its annual budget before the start of the budget and that the municipality's service delivery and budget implementation plan is approved by the Mayor within 28 days after the approval of the budget.

Section 54 (1) (c) of MFMA states that 54. (1) 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—

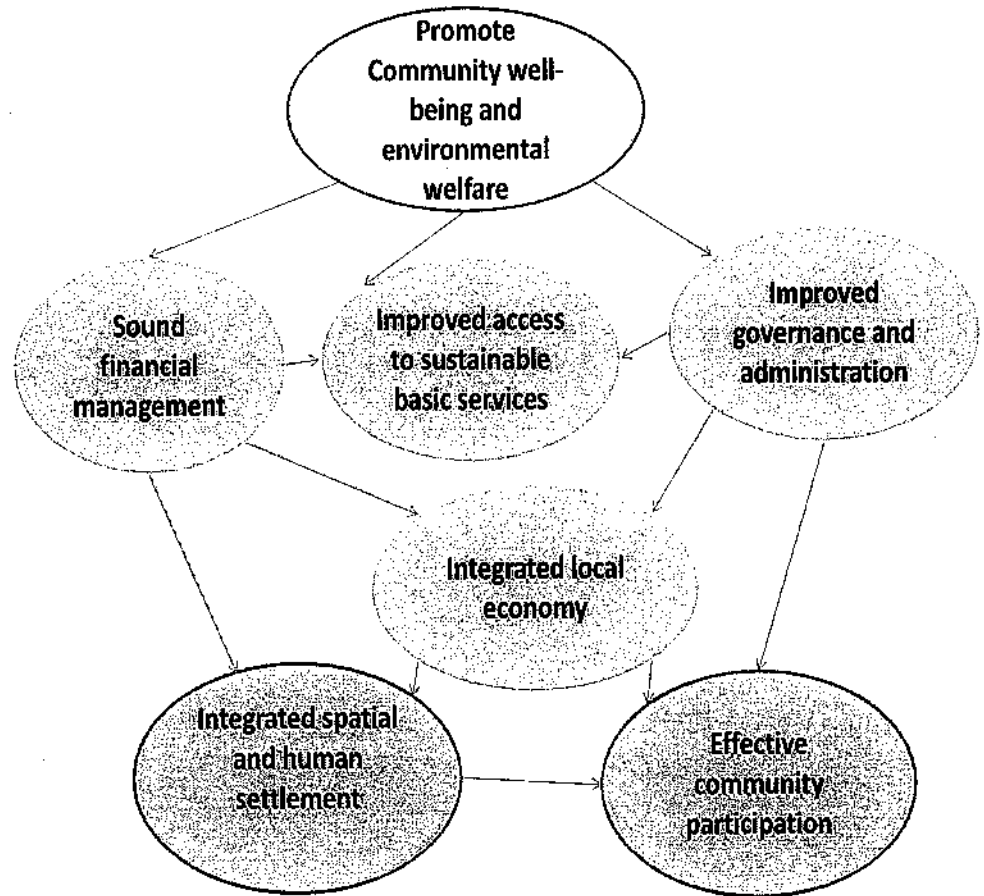
- (a) Consider the statement or report;
- (b) Check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
- (d) Issue any appropriate instructions to the accounting officer to ensure—
 - (i) That the budget is implemented in accordance with the service delivery and budget implementation plan; and
 - (ii) That spending of funds and revenue collection proceed in accordance with the budget;
- (e) Identify any financial problems facing the municipality, including any emerging or impending financial problems; and
- (f) In the case of a section 72 report, submit the report to the council by 31 January of each year.

In terms of MFMA Circular 13, the SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management. Once the top-layer targets are set, the top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each middle-level and junior manager. Much of this lower layer detail will not be made public nor tabled in council – whilst the municipal manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality. Only the highest layer of information of the SDBIP will be made public or tabled in the council. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery – this will enable each ward councillor and ward committee to oversee service delivery in their ward.

VISION:
"A spatially integrated and sustainable local economy by 2030"

MISSION:
To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

VALUES:
Transparency
Accountability
Responsive
Professionalism
Creative
Integrity



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3. MUNICIPAL DEPARTMENTS

COLLINS CHABANE LOCAL MUNICIPALITY COMPRISES OF SIX DEPARTMENTS NAMELY

Office of the Municipal Manager (OM)

Corporate Services (CORPS)

Budget and Treasury (B&T)

Technical Services (TECH)

Community Services (COMM)

Planning and Development (P&D)

4. SUMMARY OF THE SDBIP

KPA	NUMBER OF INDICATORS
Municipal Transformation and Organisational Development	10
Spatial Rationale	9
Basic Service Delivery and Infrastructure Development	47
Local Economic Development	5
Municipal Finance Management and Viability	14
Good Governance and Public Participation	14
TOTAL	99

5. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF. NO.	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	23/24 R'000	24/25 R'000	REPORT/TYPE OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION																
1	To review and submit 83 municipal policies to council for approval by 30 June 2023	71 Municipal policies reviewed by Council	83 Municipal policies reviewed and submitted to council for approval by 30 June 2023	Municipal Policies review	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	N/A	83 Policies to be reviewed and approved by council	OPEX	OPEX	Q4: Policies & Council Resolutions	Corporate Services
2	To review and submit the Organogram to Council for approval by 30 June 2023	Organogram reviewed and approved by Council	Organogram reviewed and submitted to Council for approval by 30 June 2023	Organogram review	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	Draft organogram submitted to Council for approval	Final organogram submitted to Council for approval	OPEX	OPEX	Q3: Draft Organogram and Council Resolution Q4: Final Organogram and Council Resolution	Corporate Services
3	% of approved post by municipal manager filled in line with the approved Organogram by 30 June 2023	10 posts filled in line with Organogram	100% of approved post by municipal manager filled in line with the approved Organogram by 30 June 2023	Personnel Recruitment	Own Funding	OPEX	01/07/2022	30/06/2023	100% posts filled in line with the approved Organogram	100% posts filled in line with the approved Organogram	100% posts filled in line with the approved Organogram	100% posts filled in line with the approved Organogram	OPEX	OPEX	Q1-Q4 Appointment Letters and Acceptance Letters by Candidates	Corporate Services
4	Number of LLF Meetings convened by 30 June 2023	12 LLF Meetings convened	12 LLF Meetings convened by 30 June 2023	LLF Meetings	Own Funding	OPEX	01/07/2022	30/06/2023	3 LLF Meetings	3 LLF Meetings	3 LLF Meetings	3 LLF Meetings	OPEX	OPEX	Q1- Q4: Minutes & Attendance Registers	Corporate Services
5	To develop and Submit the workplace skills plan and Annual Training Report to LGSETA by 30 June 2023	Workplace skills plan and Annual Training Report developed and submitted to LGSETA	Workplace skills plan and Annual Training Report developed and submitted to LGSETA by 30 June 2023	Workplace skills plan and Annual Training Report	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	N/A	Workplace skills plan and Annual Training report developed and submitted to LGSETA	OPEX	OPEX	Q4: Acknowledgement letter from LGSETA	Corporate Services
6	To implement 16 training and development programmes by 30 June 2023	16 training and development programmes implemented	16 training and development programmes implemented by 30 June 2023	Training and development	Own Funding	R 500 000,00	01/07/2022	30/06/2023	4	4	4	4	R 522 000,00	R 545 499,00	Q1-Q4 Invitation, Attendance Register	Corporate Services
7	To Conduct Employee wellness Programme by 30 June 2023	Employee Assistance Programme conducted	Employee wellness Programme conducted by 30 June 2023	Employee Assistance Programme	Own Funding	R 50 000,00	01/07/2022	30/06/2023	N/A	N/A	N/A	Employee Assistance Programme conducted	R 52 200,00	R 54 549,00	Q-4 Invitation, attendance register and report	Corporate Services

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REF NO.	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 2023 (R'000)	START DATE	END DATE	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	23/24 (R'000)	24/25 (R'000)	PORTFOLIO OF EVIDENCE	DEPT
8	Number of organizational performance reports developed and submitted to Council for approval by 30 June 2023	8 organisational performance report developed	8 organizational performance report developed and submitted to Council for approval by 30 June 2023	Organizational performance reports	Own Funding	OPEX	01/07/2022	30/06/2023	2021/22 Annual Performance report and 2021/22 4th quarter report.	2022/23 1st quarter SDBIP report	2022/23 2nd quarter SDBIP report and 2022/23 Mid-year Report	2021/22 Annual Report, Oversight report & 3rd quarter	OPEX	OPEX	Q1-2021/22 Annual Performance report .2021/22 4th quarter report. Q2 2022/23 1st quarter SDBIP report. Q3 2022/23 2nd quarter SDBIP report ,2022/23 Mid-year Report, Q4 2021/22 Annual Report & Oversight report 2022/23 3rd quarter	Corporate Services
9	Number of Section 57 Managers with signed performance agreements by 30 June 2023	6 Section 57 Managers signed performance agreements	6 Section 57 Managers with signed performance agreements by 30 June 2023	Performance Agreement	Own Funding	OPEX	01/07/2022	30/06/2023	6 Section 57 Managers with signed performance agreements	N/A	N/A	N/A	OPEX	OPEX	Q1: Signed Performance Agreements	Corporate Services
10	% litigation cases attended to 30 June 2023	100% litigation cases attended to (14/14)	100% litigation cases attended to by 30 June 2023	Management of litigations	Own Funding	OPEX	01/07/2022	30/06/2023	100% litigation cases attended to (Litigation cases received by Number of Litigation Cases attended to)	100% litigation cases attended to (Litigation cases received by Number of Litigation Cases attended to)	100% litigation cases attended to (Litigation cases received by Number of Litigation Cases attended to)	100% litigation cases attended to (Litigation cases received by Number of Litigation Cases attended to)	OPEX	OPEX	Q1 -Q4: Litigation Register	Corporate Services

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6. SPATIAL RATIONALE

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 22/23/R1000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	23/24 R000	24/25 R000	PORTFOLIO OF EVIDENCE	DEPT
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT																
11	To Demarcate and Survey 1200 Sites By 30 June 2023 (300 Botsoleni, 500 Matiyani and 400 Madobi)	New indicator	1200 Sites Demarcated and Surveyed By 30 June 2023 (300 Botsoleni, 500 Matiyani and 400 Madobi)	Demarcation and Survey of Sites.	Own Funding	R 7,451,854.00	01/07/2022	30/06/2023	Inception Report & Topographical Survey	Draft Layout Plan	Specialist Reports: Environmental Report; Geotechnical Engineering Report & Basic Services Report	Draft SG Diagram	R 1 000 000.00	R 2 000 000.00	Q1: Inception Report & Topographical Survey Q2: Draft Layout Plan Q3: Specialists Reports: EIA; Geotech; Engineering Report. Q4: Draft SG Diagram	Planning and Development
12	To Formalize and Proclaim Mabandla area by 30 June 2023	Consultation with Community for community resolution for establishment of a township at Mabandla conducted	Mabandla Area Formalized and Proclaimed area by 30 June 2023	Formalization and Proclamation of Mabandla	Own Funding	R 19,755,000.00	01/07/2022	30/06/2023	Conduct Special Studies Environmental Impact Assessment, Traffic Impact Assessment, Compiling of Basic Engineering Services, Compiling of Geo Tech Technical Report, Condition of Township Establishment	Pegging/Land Survey	Draft General Plan	MPT Approval	5 000 000	15 601 309	Q1: Township Establishment Application and Reports Q2: Land Survey Report Q3: Draft General Plan Q4: MPT Approval Letter and Conditions of Establishment	Planning and Development

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REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET (22/23) R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	22/23 R'000	23/24 R'000	PORTFOLIO OF EVIDENCE	DEPT.
13	To Formalize And Proclaim Majosi area by 30 June 2023	Consultation with Community for community resolution for establishment of a township at Majosi conducted	Majosi Area Formalized and proclaimed by 30 June 2023	Formalization and Proclamation of Majosi	Own Funding		01/07/2022	30/06/2023	Conduct Special Studies Environmental Impact Assessment, Traffic Impact Assessment, Compiling of Basic Engineering Services, Compiling of Geo Tech Technical Report, Condition of Township Establishment	Pegging/Land Survey	Draft General Plan	MPT Approval	5 000 000	15 601 309	Q1: Township Establishment Application and Reports Q2: Land Survey Report Q3: Draft General Plan Q4: MPT Approval Letter and Conditions of Establishment	Planning and Development
14	To obtain community resolution for the establishment of a township at Mititfi area by 30 June 2023	New Indicator	Community resolution obtained for the establishment of a township at Mititfi area by 30 June 2023	Township Establishment at Mititfi	Own Funding		01/12/2022	30/06/2023	N/A	N/A	Appoint Service Provider, Prepare Draft Layout Plan and Status Quo Report	Undertake Community Resolution	5 000 000	5 000 000	Q3: Appointment letter and MOU, Draft Layout and Inception Report Q4: Community Resolution	Planning and Development
15	To obtain community resolution to formalize township in Vuwani by 30 June 2023	New Indicator	Community resolution obtained to formalize Township in Vuwani by 30 June 2023	Formalization of Vuwani Township	Own Funding		01/01/2023	30/06/2023	N/A	N/A	Appoint Service Provider and prepare inception report	Prepare status quo report maps and Undertake Community Resolution	5 000 000	5 000 000	Q3: Appointment letter & Inception Report Q4: Status Quo Report and Maps and Community Resolution	Planning and Development
16	To conduct 4 Municipal Planning Tribunal Sittings by 30 June 2023.	4 Municipal Tribunal Sitting meetings conducted	4 Municipal Planning Tribunal Sittings conducted by 30 June 2023.	Implementation Of SPLUMA	Own Funding	500 000.00	01/07/2022	30/06/2023	1 Meeting/sitting conducted	1 Meeting/sitting conducted	1 Meeting/sitting conducted	1 Meeting/sitting conducted	500 000.00	500 000.00	Q1- Attendance Register Report Q4: & Report	Planning and Development

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 22/23(R1000)	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	23/24 R1000	24/25 R1000	PORTFOLIO OF EVIDENCE	DEPT.
17	To transfer All Land Parcels Previously Registered in The Name of Thulamela and Makhado to Collins Chabane by 30 June 2023.	New indicator	All Land Parcels Previously Registered in The Name of Thulamela and Makhado transferred to Collins Chabane by 30 June 2023	Registration Of Land Parcels	Own Funding	R 100,000.00	01/07/2022	30/06/2023	Collection of Data and Compiling of the Report	Appointment of Conveyancer from the pool	Lodging of Applications of Transfer to deeds	Registration of title deeds	1 000 000.00	1 000 000.00	Q1: List of Land Parcels Q2: Appointment Letter Q3: Report Q4: Title deeds	Planning and Development
18	To review the Land Use Scheme and submit to Council for approval by June 2023.	New indicator	Land Use Scheme reviewed and submitted to Council for approval by 30 June 2023.	Review Of The Land Use Scheme	Own Funding	R 908,282.75	01/07/2022	30/06/2023	Appointment of the Service Provider from the Pool and Compiling of Inception Report	Development of Draft Land Use Scheme and Submit to Management for inputs	Submission of the Draft Land Use Scheme and Submit to Council	Submission of the Draft Land Use Scheme and Submit to Council for approval	R -	R -	Q1: Appointment Letter & Inception Report Q2: Draft Land Scheme and Attendance Register for management meeting Q3: Council Resolution Q4: Council Resolution	Planning and Development
19	To compile Municipal General Valuation Roll and submit to Council for approval by 30 June 2023.	Supplementary Valuation roll developed across the municipality	Municipal General Valuation Roll compiled and submitted to council for approval by 30 June 2023.	General Valuation Roll	Own Funding	R 2,975,097.46	01/07/2022	30/06/2023	Compiling of Inception Report	Draft General Valuation Roll	Issue Public Notice for Comments and Processing of objections	Final General Valuation Roll submitted to Council	1 000 000	2 000 000.00	Q1: Inception Report Q2: Draft General Valuation Roll Q3: Public Notice and Report Q4: Final General Valuation Roll and Council Resolution	Planning and Development

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7. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

REF. NO.	KEY PERFORMANCE INDICATOR MEASURE OR OBJECTIVE	BENCHMARK	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET (2023 R1000)	START DATE	END DATE	1ST QUARTER TARGET	2ND QUARTER TARGETS	3RD QUARTER TARGETS	4TH QUARTER TARGETS	2022 R1000	2021 R1000	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES																
20	To Construct and Connect 50 street lights at 4 Wards at Malamulele Cluster by 30 June 2023 (18,20,21 And 26)	New indicator	50 street lights constructed and connected at 4 wards at Malamulele Cluster by 30 June 2023 (18,20,21 And 26)	Supply and Installation of 50 Smart Solar Led Street Lights at Malamulele Cluster Ward (18,20,21 And 26)	Own Funding	R 10 000 000,00	01/07/2022	30/06/2023	Advertisement ,contractor appointment , Site establishment ,setting out and site clearance	Digging of holes ,Installation of street 8m street poles and back filling compaction	Installation of solar light heads and testing	N/A	R 10 000 000,00	R 10 000 000,00	Q:1 advert and contractor appointment letter Q:2 progress report Q:3 progress report and completion letter	Technical Services
21	To Construct and Connect 50 street lights at 4 Wards at Hlanganani Cluster by 30 June 2023 (4,5,9, And 10)	New indicator	50 street lights constructed and connected at 4 wards at Hlanganani Cluster by 30 June 2023 (4,5,9, And 10)	Supply and Installation of 50 Smart Solar Led Street Lights at Hlanganani Cluster Ward (4,5,9, And 10)			01/07/2022	30/06/2023	Advertisement ,contractor appointment , Site establishment ,setting out and site clearance	Digging of holes ,Installation of street 8m street poles, back filling compaction and Installation of solar light heads and testing	N/A	N/A	R 10 000 000,00	R 10 000 000,00	Q:1 advert and contractor appointment letter Q:2 progress report and completion letter	Technical Services
22	To Construct and Connect 50 street lights at 4 Wards at Vuwani and Malamulele Clusters by 30 June 2023(10,14,15 And 18)	New indicator	50 street lights constructed and connected at 4 wards at Vuwani and Malamulele Clusters by 30 June 2023 (10,14,15 And 18)	Supply and Installation of 50 Smart Solar Led Street Lights at Vuwani And Malamulele Cluster Ward (10,14,15 And 18)			01/07/2022	30/06/2023	Advertisement ,contractor appointment , Site establishment ,setting out and site clearance	Digging of holes ,Installation of street 8m street poles ,back filling compaction and Installation of solar light heads and testing	N/A	N/A	R 10 000 000,00	R 10 000 000,00	Q:1 advert and contractor appointment letter Q:2 progress report and completion letter	Technical Services
23	To Construct and Connect 60 street lights at 4 Wards at Saselamani Cluster by 30 June 2023 (30,32,34 And 36)	New indicator	60 street lights constructed and connected at 4 wards at Saselamani Cluster by 30 June 2023 (30,32,34 And 36)	Supply and installation of 60 Smart Solar Led Street Lights at Saselamani Cluster Ward (30,32,34 And 36)			01/07/2022	30/06/2023	Advertisement ,contractor appointment , Site establishment ,setting out and site clearance	Digging of holes ,Installation of street 8m street poles ,back filling compaction and Installation of solar light heads and testing	N/A	N/A	R 10 000 000,00	R 10 000 000,00	Q:1 advert and contractor appointment letter Q:2 progress report and completion letter	Technical Services
24	To construct and connect 250 households with electricity at Mabiligwe by 30 June 2023	New indicator	250 households constructed and connected with electricity at Mabiligwe by 30 June 2023	Electrification of 250 Households at Mabiligwe	INEP	R5 000 000,00	01/07/2022	30/06/2023	Appointment of the Service Provider and Development of Detailed	Digging of hole and poles planting and Network construction ,commissioning	N/A	N/A	R 12 000 000,00	R 16 718 000,00	Q:1 Appointment letter of contractor and designs submitted to	Technical Services

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REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVES	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 22/23 (R'000)	START DATE	END DATE	1ST QUARTER TARGET	2ND QUARTER TARGETS	3RD QUARTER TARGETS	4TH QUARTER TARGETS	23/24 (R'000)	24/25 (R'000)	PORTFOLIO/DEPT EVIDENCE	DEPT
									and submit to Eskom	and completion of the project					Eskom Q:2 progress report Report Completion certificate	
25	To plant electrical poles for construction and connection of 236 households with electricity at Mahonisi (100) Nhombelani (26) Mphakhalhi (110) by 30 June 2023	New indicator	Electrical poles for construction and connection of 236 households with electricity planted at Mahonisi (100) Nhombelani (26) Mphakhalhi (110) by 30 June 2023	Electrification of 236 Mahonisi (100) Nhombelani (26) Mphakhalhi (110)	INEP	R4 700 000.00	01/07/2022	30/06/2023	N/A	N/A	N/A	Appointment of contractor ,development of details designs , Site establishment ,setting out and site clearance ,pegging of works ,digging of holes and planting of poles	0	0	Q:4 Appointment letter of contractor designs submitted to Eskom and progress report	Technical Services
26	To Construct 1.2km stabilised base layer of 2.5km Ring Road at Phaphazela by 30 June 2023	Detailed designs for construction of 2.5km Ring Road at Phaphazela developed	1.2km stabilised base layer of 2.5km Ring Road Constructed at Phaphazela by 30 June 2023	Construction of 2.5km Ring Road at Phaphazela	Own Funding	R 9 000 000.00	01/07/2022	30/06/2023	Advertisement and Appointment of Contractor	Site establishment ,setting out and site clearance	Construction of roadbed and subbase for 1.2 km	Construction of stabilised base layer for 1.2 km	R 18 000.00	R 0.00	Q:1 Advert and contractor appointment letter Q:2 site handover minutes Q:3 Progress report Q:4 Progress report	Technical Services
27	To Construct 2.4 km stabilised base layer of 2.5km Ring Road at Oliphantshoek by 30 June 2023	Detailed designs for construction of 2.5 km Ring Road at Oliphantshoek developed	2.4 km stabilised base layer of 2.5km Ring Road Constructed at Oliphantshoek by 30 June 2023	Construction of 2.5km Ring Road at Oliphantshoek	Own Funding	R 10 000 000.00	01/07/2022	30/06/2023	Advertisement and Appointment of Contractor	Site establishment ,setting out and site clearance	Construction of roadbed and selected layer for 2.4 km	Construction of stabilised base layer for 2.4 km	R 18 000.00	R 0.00	Q:1 Advert and contractor appointment letter Q:2 site handover minutes Q:3 Progress report Q:4 Progress report	Technical Services

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REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 22/23 (R'000)	START DATE	END DATE	1ST QUARTER TARGET	2ND QUARTER TARGETS	3RD QUARTER TARGETS	4TH QUARTER TARGETS	22/23 (R'000)	23/24 (R'000)	REPORT/FOUO/OF EVIDENCE	DEPT
28	To Construct 1km paving of 2.5km Ring Road at Altein by 30 June 2023	Detailed designs for construction of 2.5 km Altein Road developed	1km paving of 2.5km ring road Constructed at Altein by 30 June 2023	Construction of 2.5km Ring Road at Altein	Own Funding	R 10 000 000.00	01/07/2022	30/06/2023	Advertisement and Appointment of Contractor	Site establishment, setting out and site clearance	Construction of stabilised base layer for 1 km	Paving of 1 km	R 18 000 000.00	R 0.00	Q:1 Advert and contractor appointment letter Q:2 site handover minutes Q:3 Progress report Q:4 Progress report	Technical Services
29	To Construct 1.2km paving of 2.5km Ring Road at Magomani by 30 June 2023	Detailed designs for construction of 2.5 km Magomani Road developed	1.2km paving of 2.5km Ring Road Constructed at Magomani by 30 June 2023	Construction of 2.5km Ring Road at Magomani	Own Funding	R 7 000 000.00	01/07/2022	30/06/2023	Advertisement and Appointment of Contractor	Site establishment, setting out and site clearance	Construction of stabilised base layer for 1.2 km	Paving of 1.2km	R 18 000 000.00	R 0.00	Q:1 Advert and contractor appointment letter Q:2 Site handover minutes and progress report Q:3-Q:4 Progress report	Technical Services
30	To construct 1.7 km pavement of 2.6 km internal street at Malamulele D extension 3 by 30 June 2023	1.9 of Site establishment, setting out, site clearance, box cut exaction and roadbed preparation done	1.7km pavement of 2.6 km Internal Street Constructed at Malamulele D extension 3 by 30 June 2023	Upgrading/Construction of 2.6 km internal street at Malamulele D	Own Funding	R 12 000 000.00	01/07/2022	30/06/2023	Construction of selected layer for 1.7 km	Construction of subbase layer for 1.7 km	Construction of stabilised base layer for 1.7 km	Paving of 1.7km	R 5 000 000.00	R 0.00	Q:1-Q:4 Progress report	Technical Services
31	To Construct 2.1km subbase of 6.3km road at Malamulele D ext. 3 internal street phase 2 by 30 June 2023	New indicator	2.1km subbase of 6.3km Road Constructed at Malamulele D ext. 3 internal street phase 2 by 30 June 2023	Construction of 6.3 km at Malamulele D ext. 3 internal street phase 2	Own Funding	R 6 000 000.00	1/7/2022	30/06/2023	N/A	Advertisement	Appointment of Contractor Site establishment, setting out and site clearance	Construction of subbase for 2.1km	R 5 000 000.00	R 18 000 000.00	Q:2:advert Q:3 contractor appointment letter Q:4 progress report	Technical Services
32	To construct 2.8km road Surfacing of 5.6 km streets at Malamulele Business park by 30 June 2023	5.6 km street opened and widened at Malamulele Business Park up to Prefabricated culverts	2.8km road Surfacing of 5.6 km streets constructed at Malamulele Business park by 30 June 2023	Opening and Widening 5.6 km street in Malamulele Business	Own Funding	R 7 500 000.00	01/07/2022	30/06/2023	Construction of roadbed for 2.8 km	Construction of subbase layer for 2,8 km	Construction of stabilised base layer for 2.8 km	Road Surfacing of 2.8km	R 17 000 000.00	R 0.00	Q:1-Q:4 Progress report	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 2023 (R'000)	START DATE	END DATE	1ST QUARTER TARGETS	2ND QUARTER TARGETS	3RD QUARTER TARGETS	4TH QUARTER TARGETS	23/24 R'000	24/25 R'000	PORTFOLIO OF EVIDENCE	DEPT
33	To construct 4.1km pavement of 6.9 km Internal Streets at Vuwani by 30 June 2023	6.9 km internal streets rehabilitated at Vuwani up to Sub-base layer and subsoil drainage	4.1km pavement of 6.9 km Internal Streets constructed at Vuwani by 30 June 2023	Rehabilitation of Vuwani Internal 6,9 km Streets	Own Funding	R 24 000 000.00	01/07/2022	30/06/2023	Construction of roadbed for 4.1 km	Construction of subbase layer for 4.1 km	Construction of stabilised base layer for 4.1 km	Paving of 4.1km	R 8 019 304.83	R 4 000.00	Q:1-Q:4 Progress report	Technical Services
34	To Construct 5 Low Level Bridges at 5 Wards by 30 June 2023 (20,18,17,16 & 15)	7 Low Level Bridges Constructed at Wards 21,22,23,24, 26,27 and 28	5 Low Level Bridges Constructed at 5 Wards by 30 June 2023 (20,18,17,16 & 15)	Construction of Low Level Bridges at 5 Wards 2023 (20,18,17,16 & 15)	Own Funding	R 3 500 000.00	01/07/2022	30/06/2023	N/A	Appointment of six contractors	Site establishment ,setting out and site clearance	Construction and completion of Low Level Bridges at 6 Wards	R 5 000.00	R 3 000.00	Q:2 contractor appointment letter Q:3 progress report Q:4 completion certificate	Technical Services
35	To develop detailed designs for construction of 2.5km Ring Road at Muchipisi by 30 June 2023	New indicator	Detailed designs for construction of 2.5km Ring Road at Muchipisi developed by 30 June 2023	Construction of 2.5km Ring Road at Muchipisi	Own Funding	R 1 000 000.00	01/07/2022	30/06/2023	N/A	Appointment of the Engineer from the Pool and Scoping report	Development of Preliminary Designs	Development of Detailed Designs	R 15 000.00	R 10 000.00	Q:2 Engineer appointment letter and Scoping report Q:3 Preliminary Design Q:4 Detailed Design	Technical Services
36	To develop detailed designs for construction of 2.5km Ring Road at Masakona by 30 June 2023	New indicator	Detailed designs for construction of 2.5 km Ring Road at Masakona developed by 30 June 2023	Construction of 2.5km Ring Road at Masakona	Own Funding	R 1 000 000.00	01/07/2022	30/06/2023	N/A	Appointment of the Engineer from the Pool and Scoping report	Development of Detailed Designs	N/A	R 15 000.00	R 10 000.00	Q:2 Engineer appointment letter and Scoping report Q:3 Detailed Design	Technical Services
37	To develop detailed designs for construction of 2.5km Ring Road at Misevhe A,B,C and D by 30 June 2023	New indicator	Detailed designs for construction of 2.5km Ring Road at Misevhe A,B,C and D developed by 30 June 2023	Construction of 2.5km Ring Road at Misevhe A,B,C and D	Own Funding	R 1000 000.00	01/07/2022	30/06/2023	N/A	Appointment of the Engineer from the Pool and Scoping report	Development of Preliminary Designs	Development of Detailed Designs	R 15 000.00	R 10 000.00	Q:2 Engineer appointment letter and Scoping report Q:3 Preliminary Design Q:4 Detailed Design	Technical Services
38	To develop detailed designs for construction of 2.5 km Ring Road at Gidjana by 30 June 2023	New indicator	Detailed designs for construction of 2.5km Ring Road at Gidjana developed by 30 June 2023	Construction of 2.5 Ring Road at Gidjana	Own Funding	R 1000 000.00	01/07/2022	30/06/2023	N/A	Appointment of the Engineer from the Pool and Scoping report	Development of Preliminary Designs	Development of Detailed Designs	R 15 000.00	R 10 000.00	Q:2 Engineer appointment letter and Scoping report Q:3 Preliminary Design Q:4	Technical Services

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVES	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 22/23 R1000	START DATE	END DATE	1ST TARGET	2ND TARGETS	3RD TARGETS	4TH TARGETS	23/24 R1000	24/25 R1000	PORTFOLIO OF EVIDENCES	DEPT
															Detailed Design	
39	To develop Detailed Designs for Construction Tiyani Mall Intersection by 30 June 2023	New Indicator	Detailed Designs for Construction of Tiyani Mall Intersection developed by 30 June 2023	Construction Tiyani Mall Intersection	Own Funding	R 500 000.00	01/07/2022	30/06/2023	N/A	Appointment of the Engineer from the Pool and Scoping report	Development of Preliminary Designs	Development of Detailed Designs	R 0.00	R 0.00	Q:2 Engineer appointment letter and Scoping report Q3 :Preliminary Design Q:4 Detailed Design	Technical Services
40	To develop detailed designs for construction of 2.5km Ring Road at Jimmy Jones by 30 June 2023	New indicator	Detailed designs for construction of 2.5 km Ring Road at Jimmy Jones developed by 30 June 2023	Construction of 2.5km Ring Road at Jimmy Jones	Own Funding	R 1 000 000.00	01/07/2022	30/06/2023	N/A	Appointment of the Engineer from the Pool and Scoping report	Development of Detailed Designs	N/A	R 15 000 000.00	R 10 000 000.00	Q:2 Engineer appointment letter and Scoping report Design Q:4 Detailed Design	Technical Services
41	To develop detailed designs for construction of 2.5 km Ring Road at Botsoleni by 30 June 2023	New Indicator	Detailed designs for construction of 2.5km Ring Road at Botsoleni developed by 30 June 2023	Construction of 2.5 at Botsoleni Ring Road	MIG	R 1000 000.00	01/07/2022	30/06/2023	N/A	Appointment of the Engineer from the Pool and Scoping report	Development of Detailed Designs	N/A	R 15 000 000.00	R 10 000 000.00	Q:2 Engineer appointment letter and Scoping report Q3 : Detailed Design	Technical Services
42	To develop detailed designs for construction of 2.5 km Ring Road at Ngezimani by 30 June 2023	New indicator	Detailed designs for construction of 2.5km Ring Road at Ngezimani developed by 30 June 2023	Construction of 2.5 at Ngezimani Ring Road	MIG	R1000 000.00	01/07/2022	30/06/2023	N/A	Appointment of the Engineer from the Pool and Scoping report	Development of Preliminary Designs	Development of Detailed Designs	R 15 000 000.00	R 10 000 000.00	Q:2 Engineer appointment letter and Scoping report Q3 :Preliminary Design Q:4 Detailed Design	Technical Services
43	To develop detailed designs for construction of 2.5 km Ring Road at Masia Headkraal by 30 June 2023	New indicator	Detailed designs for construction of 2.5km Ring Road at Masia Headkraal developed by 30 June 2023	Construction of 2.5 at Masia Headkraal Ring Road	MIG	R14,188,345.49	01/07/2022	30/06/2023	N/A	Appointment of the Engineer from the Pool and Scoping report	Development of Preliminary Designs	Development of Detailed Designs	R 15 000 000.00	R 10 000 000.00	Q:2 Engineer appointment letter and Scoping report Q3 :Preliminary Design Q:4 Detailed Design	Technical Services
44		Detailed designs for	7.26 km Ring Road at Xhosana	Construction of 7.26 km Ring	MIG	R 19 789 426	01/07/2022	30/06/2023	Advertisement and	Site establishment	Advertisement and		R 20 000 000.00	R 31 000 000.00	Q:1 Advert and contractor	Technical Services

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REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 22/23/R1000	START DATE	END DATE	1ST TARGET	2ND TARGETS	3RD TARGETS	4TH TARGETS	23/24 R1000	24/25 R1000	PORTFOLIO OF EVIDENCE	DEPT
	To Construct 7.26 km Ring Road at Xihosana by 30 June 2023	construction of 7.26 km Ring Road at Xihosana developed	Constructed by 30 June 2023	Road at Xihosana	Own funding	R 500,000.00			Appointment of Contractor	settling out and site clearance	Appointment of Contractor	Construction of sub-base layer for 7.26km			appointment letter Q:2 progress report Q:3 progress report -Q:4 Advert and contractor appointment letter	
45	To construct 1.8 km selected layer of 8.7 km Ring Road at Josefa by 30 June 2023	Detailed designs for construction 8.7km Ring Road at Josefa developed	1.8 km selected layer of 8.7 km Ring Road Constructed at Josefa by 30 June 2023	Construction of 8.7 km Ring Road at Josefa	MIG Own funding	R 28 288 059 R 5,000,000.00	01/07/2022	30/06/2023	Advertisement and Appointment of Contractor	Site establishment ,settling out and site clearance)	Construction of Box cut-Excavation 1.8km	Construction of selected layer for 1.8km	R 20 000.00	R 26 489 350.00	Q:1 Advert and contractor appointment letter Q:2 Site handover minutes and progress report Q:3 Progress report -Q:4 Progress report	Technical Services
46	To construct 4.5 km Ring Road at Mphambo by 30 June 2023	4.5 km Ring Road upgraded at Mphambo up to paving and kerbing	4.5 km Ring Road Constructed at Mphambo by 30 June 2023	Upgrading/Construction of 4.54km Ring Road at Mphambo	MIG Own funding	R 19 000 700.00 9,500,000.00	01/07/2022	30/06/2023	Construction of kerbing and paving for 4.5 km	Construction of gablons and v-drains for 4.5 km	Road marking and completion of 4.5km road	N/A	R 14 036 517.00	R 0.00	Q:1 Progress report Q:3 Progress report Q:3 completion certificate	Technical Services
47	To Construct 6.5km pavement of 6.5 km Ring Road at Mdavula by 30 June 2023	3 KM Ring Road upgraded at Mdavula up to baso layer	6.5km pavement of 6.5 km Ring Road Constructed at Mdavula by 30 June 2023	Upgrading /Construction of 6.5 km Ring Road at Mdavula	MIG Own funding	R 31 211 936.9 R 6,613,751.76	01/07/2022	30/06/2023	Construction of selected layer for 6.5 km	Construction of sub-base layer for 6.5km	Construction of base layer for 6.5km	Paving of 6.5km	R 26 463 464	R 0.00	Q:1-Q:4 Progress report	Technical Services
48	To upgrade Malamulele Stadium by 30 June 2023	Malamulele Stadium upgraded up to racing track and finishing of grand stand	Malamulele Stadium upgraded by 30 June 2023	Upgrading of Malamulele Stadium	MIG	R 9,398,919.17	01/07/2022	30/06/2023	Completion of upgrading of Malamulele stadium	N/A	N/A	N/A	R 0.00	R 0.00	Q:1 completion certificate	Technical Services
49	To refurbish borehole at Bungeni Stadium by 30 June 2023	Detailed designs for upgrading of Bungeni Stadium developed	Borehole refurbished at Bungeni stadium by 30 June 2023	Upgrading of Bungeni Stadium	MIG Own Funding	R 16 500 000 R 500,000.00	01/07/2022	30/06/2023	N/A	Advertisement and Appointment of Contractor	Advertisement and Appointment of Contractor	Site establishment ,settling-out and borehole refurbishment	R 5 000 000.00	R 5 000 000.00	Q:2 Advert and Contractor appointment letter Q:3 Advert and Contractor	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 22/23 R'000	START DATE	END DATE	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	23/24 R'000	24/25 R'000	PORTFOLIO OF EVIDENCE	DEPT
															appointment letter -Q4 Progress report	
50	To construct gate house, ablution block and pipeline system at Davhana Stadium by 30 June 2023	Davhana Stadium phase 2 constructed	Gate house, ablution block and pipeline system constructed at Davhana stadium by 30 June 2023	Construction of Davhana Stadium	MIG Own Funding	R 9 638 300.00 R 500,000.00	01/07/2022	30/06/2023	Advertisement and Contractor Appointment	Site establishment, setting out and site clearance	Construction of gate house	Construction of ablution block and pipe system	R 19 000 000.00	R 0.00	Q:1 Advert and Contractor appointment letter Q:2 Progress report Q:3 Progress report Q:4 Progress report	Technical Services
51	To develop detailed design for Construction of Storm water channel at Malamulele B by 30 June 2023	New indicator	Detailed design for construction of Storm water channel at Malamulele B developed by 30 June 2023	Construction of a storm water channel at Malamulele B	Own Funding	R 1 000 000	01/07/2022	30/06/2023	N/A	Appointment of the Engineer from the Pool and Scoping report	Development of Preliminary Designs	Development of Detailed Designs	R 0.00	R 0.00	Q:2 Engineer appointment letter and Scoping report Q3 :Preliminary Design Q:4 Detailed Design	Technical Services
52	To develop detailed design for Construction of Road and Storm Water Master Plan by 30 June 2023	New indicator	Detailed design for construction of Road and Storm Water Master Plan Developed by 30 June 2023	Road and Storm Water Master Plan	Own Funding	R 2 000 000.00	01/07/2023	30/06/2024	N/A	Appointment of the Engineer from the Pool and Scoping report	Development of Preliminary Designs	Development of Detailed Designs	R 0.00	R 0.00	Q:2 Engineer appointment letter and Scoping report Q3 :Preliminary Design Q:4 Detailed Design	Technical Services
53	To construct concrete slab on 2 nd floor of Municipal Office Building at Malamulele by 30 June 2023	Municipal Office Building constructed up to first floor slab curved section and wing section at Malamulele	Concrete slab on 2 nd floor of Municipal Office Building at Malamulele Constructed by 30 June 2023	Construction of Municipal Office Building at Malamulele	Own Funding	R 35,170,862.97	01/07/2022	30/06/2023	Construction of 1 st floor columns	Construction concrete slab on 1 st floor and Brick work	Construction of 2 nd floor columns	construct concrete slab on 2 nd floor and 3 rd floor columns	R 60 000 000.00	R 0.00	Q:1-Q:4 progress report	Technical Services
54	To construct foundation for 5 Market stalls at	New indicator	Foundation for 5 Market stalls at Xihlelani	Construction of 5 Market Stalls at Xihlelani	Own Funding	R 4 000 000	01/07/2022	30/06/2023	N/A	N/A	Advertisement and Appointment of Contractor	Site establishment, setting out, site clearance	R 3 000 000	R 0.00	Q:3 advert and appointment	Technical Services

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REF NO	KEY PERFORMANCE INDICATOR/MEASURE/ELIGIBILITY	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 2023/24 R000	START DATE	END DATE	1ST TARGET	2ND TARGET	3RD TARGET	4TH TARGET	2023 R000	2024 R000	PORTFOLIO OF EVIDENCE	DEPT
	Xithielani by 30 June 2023		constructed by 30 June 2023												letter Q:4 progress report	
DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE																
55	To Conduct 12 Environmental Education and clean-up/Awareness campaign by 30 June 2023	14 Environmental education and Cleaning Programmes conducted	12 Environmental Education & clean-up/Awareness Campaign conducted by 30 June 2023	Environmental Education & Clean up Campaigns	Own Funding	R 500 000.00	01/07/2022	30/06/2023	Three (03) Environmental Education & clean-up/Awareness Campaign conducted	Three (03) Environmental Education & clean-up/Awareness Campaign conducted	Three (03) Environmental Education & clean-up/Awareness Campaign conducted	Three (03) Environmental Education & clean-up/Awareness Campaign conducted	R 200 000.00	R 209 000.00	Q1-Q4: Invite, Report, Attendance Register and Pictures	Community Services
56	To host Mayor's School excellence award by 30 June 2023	New indicator	Mayor's School excellence award hosted by 30 June 2023	Hosting of Mayor's School excellence awards	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	Receiving of Matric Results, Compiling a Report Hosting of the Ceremony and Awarding	N/A	OPEX	OPEX	Q:3 Mayor's School excellence award report	Community Services
57	To conduct 04 (four) special programmes forum meetings by 30 June 2023	New indicator	04 special programmes forum meetings conducted by 30 June 2023	special program	Own Funding	OPEX	01/07/2022	30/06/2023	01 forum meeting conducted	01 forum meeting conducted	01 forum meeting conducted	01 forum meeting conducted	OPEX	OPEX	Q:1-Q4 invitation ,minutes and attendance register	Community Services
58	To Host Four (04) Sport Council Meeting by 30 June 2023	New indicator	Four (04) Sport Council Meeting Hosted by 30 June 2023	Sport Council Meeting	Own Funding	R 150 000.00	01/07/2022	30/06/2023	One (01) Sport Council Meeting Hosted	One (01) Sport Council Meeting Hosted	One (01) Sport Council Meeting Hosted	One (01) Sport Council Meeting Hosted	R 150 000.00	R 163 647.00	Q:1-Q4 invitation ,minutes and attendance register	Community Services
59	To maintain Malamulele park by 30 June 2023	New indicator	Malamulele park maintained by 30 June 2023	Maintenance of Malamulele park	Own Funding	OPEX	01/07/2022	30/06/2023	Maintenance of Municipal parks at Malamulele and Vuwani	Maintenance of Municipal parks at Malamulele and Vuwani	Maintenance of Municipal parks at Malamulele and Vuwani	Maintenance of Municipal parks at Malamulele and Vuwani	OPEX	OPEX	Q:1 - Q:4 Maintenance of Municipal parks report	Community Services
60	To maintain Municipal cemeteries by 30 June 2023	New indicator	Municipal cemeteries Maintained by 30 June 2023	Maintenance of municipal cemeteries	Own Funding	R 104 800.00	01/07/2023	30/06/2024	Maintenance of municipal cemeteries	Maintenance of municipal cemeteries	Maintenance of municipal cemeteries	Maintenance of municipal cemeteries	R 109 411.00	R 114 335.00	Q:1 - Q:4 Maintenance of municipal cemeteries report	Community Services
61	To Host Two (02) Arrive Alive Campaigns by 30 June 2023	2 of Arrive Alive Awareness campaigns conducted	Two (02) Arrive Alive Campaigns Hosted by 30 June 2023	Hosting of Arrive Alive Campaigns	Own Funding	R 70 000.00	01/07/2022	30/06/2023	N/A	One (01) Arrive Alive Campaign Hosted	N/A	One (01) Arrive Alive Campaign Hosted	R 100 000.00	R 100 000.00	Q:2 invitation and report Q:4 invitation report	Community Services

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET (R'000)	START DATE	END DATE	1ST QUARTER TARGETS	2ND QUARTER TARGETS	3RD QUARTER TARGETS	4TH QUARTER TARGETS	23/24 (R'000)	24/25 (R'000)	PORTFOLIO OF EVIDENCE	DEPT.
62	% application for learner's driver permit attended to by 30 June 2023 (Number of learner's driver permit application received by number of learner's driver's permit application attended)	100% of learners drivers permit application attended (9 145 learners applications received and 9145 attended)	100 % learner's driver permit application attended to by 30 June 2023 (Number of learner's drivers' permit application received by number of learner's application attended)	Learners Drivers Permit	Own Funding	OPEX	01/07/2022	30/06/2023	100% learner's driver permit application attended to	100% learner's driver permit application attended to	100% learner's driver permit application attended to	100% learner's driver permit application attended to	OPEX	OPEX	Q1-Q4 Register and report	Community Services
63	% application for driver licences attended to by 30 June 2023 (Number of learner's driver licences application received by number of learner's driver's application attended)	100% of driver's licences application attended (3 328 drivers application received and 3 328 driver's application attended to)	100 % driver licences application attended to by 30 June 2023 (Number of learner's driver licences application received by number of learner's driver's application attended)	Drivers Licences	Own Funding	OPEX	01/07/2022	30/06/2023	100% driver licence application attended	100% driver licence application attended	100% driver licence application attended	100% driver licence application attended	OPEX	OPEX	Q1-Q4 Register and report	Community Services
64	% application for motor vehicles attended to by 30 June 2023 (Number of motor vehicles application received by number of motor vehicles application attended)	100% of Motor attended to (236 motor vehicles applied and 236 motor vehicles attended to)	100 % motor vehicles attended to by 30 June 2023 (Number of motor vehicles application received by number of motor vehicles application attended)	Motor Vehicles testing	Own Funding	OPEX	01/07/2022	30/06/2023	100% motor vehicles tested	100% motor vehicles tested	100% motor vehicles tested	100% motor vehicles tested	OPEX	OPEX	Q1-Q4 Register and report	Community Services
65	To provide waste collection services at Malamulele and Vuwani once per week by 30 June 2023	New indicator	Waste collection services provided at Malamulele and Vuwani once per week by 30 June 2023	Waste collection	Own Funding	OPEX	01/07/2022	30/06/2023	Waste collection services provided at Malamulele and Vuwani once per week	Waste collection services provided at Malamulele and Vuwani once per week	Waste collection services provided at Malamulele and Vuwani once per week	Waste collection services provided at Malamulele and Vuwani once per week	OPEX	OPEX	Q1-Q4 : Job Cards	Community Services

R2-SG

REF NO	KEY PERFORMANCE INDICATORS/MESURA/BROBECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 2023(R100)	START DATE	END DATE	1ST TARGET	2ND TARGETS	3RD TARGETS	4TH TARGETS	2023 R100	2024 R100	PORTFOLIO OR EXPENSE	DEPT
66	% of disaster reported cases responded to by 30 June 2023 (number of reported cases against cases attended to)	New indicator	100% of disaster reported cases responded to by 30 June 2023 (number of reported cases against cases attended to)	Disaster management	Own Funding	OPEX	01/07/2022	30/06/2023	100% of disaster reported cases responded to (number of reported cases against cases attended to)	100% of disaster reported cases responded to { number of reported cases against cases attended to }	100% of disaster reported cases responded to { number of reported cases against cases attended to }	100% of disaster reported cases responded to { number of reported cases against cases attended to }	OPEX	OPEX	Q1-Q4: Disaster management impact assessment form	Community Services

RR-5G

8. LOCAL ECONOMIC DEVELOPMENT

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 22/23 (R'000)	START DATE	END DATE	1 ST Q TARGET	2 ND Q TARGETS	3 RD Q TARGETS	4 TH Q TARGETS	23/24 R'000	24/25 R'000	PORTFOLIO OF EVIDENCE	DEPT
DEVELOPMENT OBJECTIVE: INTEGRATED LOCAL ECONOMY																
67	To purchase 10 equipment's to support Cooperatives with by 30 June 2023	23 Cooperatives at Four Municipal Nodal Points supported with equipment	10 equipment's purchased to support Cooperatives by 30 June 2023	Cooperative support	Own Funding	R 300 000	01/07/2022	30/06/2023	List of the identified cooperative to be supported and Issue Public	Conduct needs assessment	Finalize specification and appoint the service provider	Delivery of equipment's	R 313 200,00	R 327 294,00	Q-1 list of identified cooperatives to be supported & Public Notice Q-2 Needs assessment Q-3 Specifications and appointment letter Q-4 Delivery note	Planning and Development
68	To conduct One (01) Libra campaign and business inspection by the 30 June 2023	2 Libra Campaign conducted at Malamulele and Saselemani	One (01) Libra campaign and business inspection conducted by 30 June 2023	Libra campaign/business inspection	Own Funding	R 100 000,00	01/07/2022	30/06/2023	N/A	One (01) Libra campaign and business inspection	N/A	N/A	R 200 000,00	R 250 000,00	Q2: Invite and Attendance Registers	Planning and Development
69	To conduct a feasibility study on the development of light industries park points by 30 June 2023	New indicator	Feasibility study on the development of light industries park conducted by 30 June 2023	Light industries park	Own Funding	R 425,306.84	01/07/2022	30/06/2023	N/A	Appointment of service provider and Submission of project inception report	Submission of project initiation document and draft report	Submission of the Final Report to Council for approval	R0,00	R0,00	Q2: appointment letter and inception report Q3: project initiation document and draft report Q4: Final report Council resolution	Planning and Development
70	To coordinate and Host Business EXPO by 30 June 2023	New indicator	Business EXPO Coordinated and Hosted by 30 June 2023	Business Expo	Own Funding	R 246,500.00	01/07/2022	30/06/2023	Hosting of business EXPO	N/A	N/A	N/A	R 261 000,00	R 272 000,00	Q:1 invitation and attendance register	Planning and Development
71	To Coordinate and Host Four (04) LED forums by 30 June 2023	Two (02) LED forums held	Four (04) LED Forums Coordinated and Hosted by 30 June 2023	LED Forum	Own Funding	OPEX	01/07/2022	30/06/2023	One (01) LED Forum Coordinated and Hosted	One (01) LED Forum Coordinated and Hosted	One (01) LED Forum Coordinated and Hosted	One (01) LED Forum Coordinated and Hosted	OPEX	OPEX	Q1-Q4: Invite and Attendance Registers	Planning and Development

22-5G

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	DASHBOARD	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 2023 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	2023 R'000	2025 R'000	PORTFOLIO OF EVIDENCE	DEPT
		and COGHSTA														
77	To adjust 2022-23 budget and submit to Council for approval by 28 February 2023	2021/22 Budget adjusted and approved by Council	2022-23 Budget adjusted and submitted to Council for approval by 28 February 2023	Budget adjustment	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	Midyear budget adjustment	N/A	OPEX	OPEX	Q3: Adjusted budget Council Resolution	Budget and Treasury
78	To submit 23/24 draft budget to Council by 31 March 2023	22/23 Draft Budget Submitted to Council for approval	23/24 Draft Budget Submitted to Council by 31 March 2023	Draft Budget development	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	draft budget submitted	N/A	OPEX	OPEX	Q3: Draft Budget Council Resolution	Budget and Treasury
79	To submit 2023/24 Final budget to council by 31 May 2023	22/23 Final Budget Submitted to Council for approval	2023/24 Final Budget Submitted to Council by 31 May 2023	Budget development	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	N/A	Final Budget submitted	OPEX	OPEX	Q4: Final Budget Council Resolution	Budget and Treasury
80	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2023	4 section 52 report submitted to Council within 30 days after the end of the quarter	4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2023	Section 52 Reports	Own Funding	OPEX	01/07/2022	30/06/2023	1 section 52 report submitted to Council within 30 days after the end of the quarter	1 section 52 report submitted to Council within 30 days after the end of the quarter	1 section 52 report submitted to Council within 30 days after the end of the quarter	1 section 52 report submitted to Council within 30 days after the end of the quarter	OPEX	OPEX	Q1-Q4 Section 52 Reports Submitted in & Council Resolutions	Budget and Treasury
81	Number of section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2023	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month.	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2023	Section 71 Reports	Own Funding	OPEX	01/07/2022	30/06/2023	3 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month	3 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month	3 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month	3 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month	OPEX	OPEX	Q1-Q4 71 Reports and Acknowledgement of Receipts	Budget and Treasury
82	To compile section 72 report and submit to the Mayor and Treasuries by 25 January 2023	Section 72 report compiled and submitted to the Mayor and Treasuries	Section 72 report compiled and submitted to the Mayor and Treasuries by 25 January 2023	Section 72 Report	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	Section 72 report submitted to Relevant Authorities by 25 January 2022	N/A	OPEX	OPEX	Q:3 Section 72 report and Acknowledgement of Receipts	Budget and Treasury

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REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 2023 (R'000)	START DATE	END DATE	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	2024 R'000	2025 R'000	PORTFOLIO OF EVIDENCE	DEPT
		and COGHSTA														
77	To adjust 2022-23 budget and submit to Council for approval by 28 February 2023	2021/22 Budget adjusted and approved by Council	2022-23 Budget adjusted and submitted to Council for approval by 28 February 2023	Budget adjustment	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	Midyear budget adjustment	N/A	OPEX	OPEX	Q3: Adjusted budget & Council Resolution	Budget and Treasury
78	To submit 23/24 draft budget to Council by 31 March 2023	22/23 Draft Budget Submitted to Council for approval	23/24 Draft Budget Submitted to Council by 31 March 2023	Draft Budget development	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	draft budget submitted	N/A	OPEX	OPEX	Q3: Draft and Council Resolution	Budget and Treasury
79	To submit 2023/24 Final budget to council by 31 May 2023	22/23 Final Budget Submitted to Council for approval	2023/24 Final Budget Submitted to Council by 31 May 2023	Budget development	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	N/A	Final Budget submitted	OPEX	OPEX	Q4: Final & Council Resolution	Budget and Treasury
80	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2023	4 section 52 report submitted to Council within 30 days after the end of the quarter	4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2023	Section 52 Reports	Own Funding	OPEX	01/07/2022	30/06/2023	1 section 52 report submitted to Council within 30 days after the end of the quarter	1 section 52 report submitted to Council within 30 days after the end of the quarter	1 section 52 report submitted to Council within 30 days after the end of the quarter	1 section 52 report submitted to Council within 30 days after the end of the quarter	OPEX	OPEX	Q1-Q4 Section 52 Reports Submitted in & Council Resolutions	Budget and Treasury
81	Number of section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2023	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month.	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2023	Section 71 Reports	Own Funding	OPEX	01/07/2022	30/06/2023	3 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month	3 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month	3 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month	3 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month	OPEX	OPEX	Q1-Q4 71 Reports and Acknowledgement of Receipts	Budget and Treasury
82	To compile section 72 report and submit to the Mayor and Treasuries by 25 January 2023	Section 72 report compiled and submitted to the Mayor and Treasuries	Section 72 report compiled and submitted to the Mayor and Treasuries by 25 January 2023	Section 72 Report	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	Section 72 report submitted to Relevant Authorities by 25 January 2022	N/A	OPEX	OPEX	Q:3 Section 72 report and Acknowledgement of Receipts	Budget and Treasury

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REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 22/23 (R'000)	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	22/24 (R'000)	24/25 (R'000)	REPORT/FORIO/EVIDENCE	DEPT.
83	To Purchase Asset Equipment by 30 June 2023 • Bush clearing (CONSREV) • Equipment's • Solar Digital battery system • tester(technical) • Solar installation tester(technical) • Mobile welding Machines(technical) • Mobile Generator (technical) • Compactor Truck (Comes) • Skip loader Truck (comes) • Tipper trucks (technical)	New equipment purchased (pressure pump,5000l water tank and water stand, grader blades and grader blades bolt and nuts and electric wall box and electricity equipment's)	Asset Equipment purchased by 30 June 2023 • Bush clearing (CONSREV) • Equipment's • Solar Digital battery system tester(technical) • Solar installation tester(technical) • Mobile welding Machines(technical) • Mobile Generator (technical) • Compactor Truck (Comes) • Skip loader Truck (comes) • Tipper trucks (technical)	Purchasing of Asset Equipment	Own Funding	R 1,779,894.48	01/07/2022	30/06/2023	Development of Specification and Submit to SCM for appointment of Service Provider	Delivery and Handover to the relevant departments	N/A	N/A	R 1 000 000, 00	R 5 984 150, 00	Q1: Appointment of service provider Q2: Invoice & Delivery Note	Budget and Treasury
84	To Purchase Road Services & Machinery Plant by 30 June 2023. (Tar Brooms and Road Repairs Machines)	Road Technical Service & Machinery Plant purchased Two-wheel drive tractor ,16m Electricity self-propelled scissor lift, Cable fault location machine, Ride on tractor lawn mower and slasher and road work machineries)	Road Services & Machinery Plant purchased by 30 June 2023 (Tar Brooms and Road Repairs Machines)	Purchase of Road Services & Machinery Plant	Own Funding	R 9,220,710.57	01/07/2022	30/06/2023	Development of Specification and Submit to SCM for appointment of Service Provider	Delivery and Handover to the relevant departments	N/A	N/A	R 7 700 000.00	R 4 741 147.00	Q1: Appointment of service provider Q2: Invoice & Delivery Note	Budget and Treasury

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REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 22/23 R:000	START DATE	END DATE	1ST QTR TARGET	2ND QTR TARGET	3RD QTR TARGET	4TH QTR TARGET	23/24 R:000	24/25 R:000	PORTFOLIO OF EVIDENCE	DEPT.
85	To Purchase Office Furniture by 30 June 2023	New indicator	Office Furniture purchased by 30 June 2023	Procurement of office furniture	Own Funding	R 3,049,029.00	7/1/2022	30/06/2023	Development of Specification and submit to SCM	N/A	Delivery	N/A	R0.00	R0.00	Q1: Appointment of service provider Q2: Delivery Note	Budget and Treasury

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10. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET R000	START DATE	END DATE	1ST Q TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	23/24 R000	24/25 R000	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION																
86	To hold 4 Communicator forums by 30 June 2023	4 Communicator forums held	4 Communicator forums held by 30 June 2023	Communications Fora	Own Funding	OPEX	01/07/2022	30/06/2023	1 Communicator forum held	1 Communicator forum held	1 Communicator forum held	1 Communicator forum held	OPEX	OPEX	Q1-Q4: Invites and Attendance Registers	Corporate Services
87	To hold 4 ordinary council and 8 Special Council meetings by 30 June 2023	4 Ordinary and 8 special Council meetings held	4 ordinary Council and 8 Special Council meetings held by 30 June 2023	Council Services (Council Meetings)	Own Funding	OPEX	01/07/2022	30/06/2023	1 Ordinary and 2 special Council meetings held	1 Ordinary and 2 special Council meetings held	1 Ordinary and 2 special Council meetings held	1 Ordinary and 2 special Council meetings held	OPEX	OPEX	Q1-Q4 Council Minutes and attendance register	Corporate Services
88	To hold 4 ordinary EXCO and 8 Special EXCO I meetings by 30 June 2023	4 Ordinary and 8 special EXCO meetings held	4 ordinary EXCO and 8 Special EXCO meetings held by 30 June 2023	Council Services (EXCO meetings)	Own Funding	OPEX	01/07/2022	30/06/2023	3 ordinary EXCO meetings held	3 ordinary EXCO meetings held	3 ordinary EXCO meetings held	3 ordinary EXCO meetings held	OPEX	OPEX	Q1-Q4 EXCO Minutes and attendance register	Corporate Services
89	To award 10 learners with mayoral bursary by 30 June 2023	10 bursary beneficiaries awarded with mayoral bursary	10 learners awarded with mayoral bursary by 30 June 2023	Mayoral bursary	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	Advertisement and development of bursary application form	Selection and awarding of the bursary	N/A	OPEX	OPEX	Q-2 advert and bursary application form Q-3 Confirmation letter	Corporate Services
90	% ICT Maintained and Supported by 30 June 2023 (number report against attended to)	100 % ICT Maintained and Supported (3 543/ 3 543)	100 % ICT Maintained and Supported by 30 June 2023(number report against attended to)	ICT Maintenance and Support	Own Funding	OPEX	01/07/2022	30/06/2023	100 % ICT Maintained and Supported (Number of requests received for ICT Maintenance and Support/ Number attended requests)	100 % ICT Maintained and Supported (Number of requests received for ICT Maintenance and Support/ Number attended requests)	100 % ICT Maintained and Supported (Number of requests received for ICT Maintenance and Support/ Number attended requests)	100 % ICT Maintained and Supported (Number of requests received for ICT Maintenance and Support/ Number attended requests)	OPEX	OPEX	Q1-Q4: system report	Corporate Services
91	To conduct IT Vulnerability Scan by 30 June 2023	IT Security Vulnerability Scan performed not done	IT Vulnerability Scan conducted by 30 June 2023	IT Security Vulnerability Scan	Own Funding	OPEX	01/07/2022	30/06/2023	Development of Specifications and Submit to SCM	Advertisement and Appointment of the preferred Service Provider	Startling of the Implementation of IT Vulnerability Scan	Finalization of the Implementation of IT Vulnerability Scan	OPEX	OPEX	Q1- Specification Q2- Advert and Appointment letter Q3-minutes of the meeting	Corporate Services

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																Q4-Completion certificate	
92	% of requested/approved IT equipment purchased by 30 June 2023	100 % of IT equipment purchased (1181 /1181)	100% of requested/ approved IT equipment purchased by 30 June 2023	Purchasing of IT equipment	Own Funding	OPEX	01/07/2022	30/06/2023	100% of requested/ approved IT equipment purchased	100% of requested/ approved IT equipment purchased	100% of requested/ approved IT equipment purchased	100% of requested/ approved IT equipment purchased	OPEX	OPEX	Q1-Q4 Delivery note / invoice	Corporate Services	
93	To hold 4 Audit Performance Committee meetings by 30 June 2023	New indicator	4 audit and Performance committee meetings held by 30 June 2023	Auditing	Own Funding	OPEX	01/07/2022	30/06/2023	1 audit and Performance committee meeting held	1 audit and Performance committee meeting held	1 audit and Performance committee meeting held	1 audit and Performance committee meeting held	OPEX	OPEX	Q1-Q4 Invitation ,Minutes and attendance register	Municipal Manager	
94	To hold 4 risk management committee meetings by 30 June 2023	New indicator	4 risk management committee meetings held by 30 June 2023	Risk management committee meetings	Own Funding	OPEX	01/07/2022	30/06/2023	1 risk management committee meeting held	2 risk management committee meeting held	3 risk management committee meeting held	4 risk management committee meeting held	OPEX	OPEX	Q1-Q4 Invitation ,Minutes and attendance register	Municipal Manager	
95	To develop business continuity plan and submit to Council for approval by 30 June 2023	New indicator	Business continuity plan developed and submitted to Council for approval by 30 June 2023	Development of Business continuity plan	R 575,004.00	OPEX	01/07/2022	30/06/2023	Starting of Development of Business continuity plan	Finalization of Development of Business continuity plan	N/A	N/A	R0	R0	Q1- Specification Q2- Advert and Appointment letter Q3-minutes of the meeting Q4- council resolution	Municipal Manager	
DEVELOPMENT OBJECTIVE: EFFECTIVE COMMUNITY PARTICIPATION																	
96	To conduct 4 Mayoral Imbizo by 30 June 2023	4 Mayoral Imbizo conducted	4 Mayoral Imbizo conducted by 30 June 2023	Mayoral Imbizo	Own Funding	OPEX	01/07/2022	30/06/2023	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	OPEX	OPEX	Q1-Q4: Invites and Attendance Registers	Corporate Services	
97	To review and submit the 2023/24 IDP to Council for approval by 30 June 2023	2022/23 IDP reviewed and submitted to Council for approval	2023/24 IDP reviewed and submitted to Council for approval by 30 June 2023	IDP Review	Own Funding	OPEX	01/07/2022	30/06/2023	Preparation of the IDP Process Plan and Submit to Council for approval	Needs analysis and Rep forum and Conduct Strategic Planning	and Adoption of Draft IDP	Public participation and Final IDP	OPEX	OPEX	Q1: IDP process Plan and Council Resolution Q2: Need Analysis Report and Attendance Registers	Municipal Manager	

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98	To conduct IDP Strategic Planning by 30 June 2023	IDP Strategic Planning conducted	IDP Strategic Planning conducted by 30 June 2023	Strategic Planning	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	Conducting strategic planning session	N/A	N/A	OPEX	OPEX	Q3: Invite, Attendance Registers & Strategic Planning Report	Municipal Manager
99	To conduct 4 IDP public Participation by 30 June 2023	4 IDP public Participation conducted	4 IDP public Participation conducted by 30 June 2023	IDP Public Participation	Own Funding	OPEX	01/07/2022	30/06/2023	Conducting Kap Forum	N/A	N/A	Conducting public participation in all municipal clusters 4	OPEX	OPEX	Q4: Invite, Public Notice and Attendance Registers	Municipal Manager

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11. BUDGETED MONTHLY REVENUE AND EXPENDITURE (FUNCTIONAL CLASSIFICATION)

LRA345 Corins Chibane - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source																
Property rates		2 898	2 898	2 898	2 898	2 898	2 898	2 898	2 898	2 898	2 898	2 898	2 898	34 777	36 308	37 941
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		535	535	535	535	535	535	535	535	535	535	535	535	6 424	6 707	7 009
Rent of facilities and equipment		17	17	17	17	17	17	17	17	17	17	17	17	210	219	229
Interest earned - external investments		1 260	1 260	1 260	1 260	1 260	1 260	1 260	1 260	1 260	1 260	1 260	1 260	15 118	15 743	16 483
Interest earned - outstanding debts		42	42	42	42	42	42	42	42	42	42	42	42	530	522	548
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		56	56	56	56	56	56	56	56	56	56	56	56	675	705	737
Licences and permits		601	601	601	601	601	601	601	601	601	601	601	601	7 214	7 541	7 830
Agency services		222	222	222	222	222	222	222	222	222	222	222	222	2 669	2 746	2 832
Transfers and subsidies		192 681	520	(359)	(250)	1 324	150 974	(359)	694	112 451	(259)	(359)	(359)	458 352	485 726	517 881
Other revenue		6 141	6 141	6 141	6 141	6 141	6 141	6 141	6 141	6 141	6 141	6 141	6 141	73 688	76 830	80 023
GRAND TOTAL		203 484	12 283	21 414	11 414	12 897	102 747	17 414	12 468	123 224	11 414	11 414	11 414	388 827	373 167	380 841
Expenditure By Area																
Employee related costs		13 283	13 283	13 283	13 283	13 283	13 283	13 283	13 283	13 283	13 283	13 283	13 283	158 380	165 533	171 007
Renumeration of councillors		2 361	2 361	2 361	2 361	2 361	2 361	2 361	2 361	2 361	2 361	2 361	2 361	28 337	29 583	30 815
Debt impairment		487	487	487	487	487	487	487	487	487	487	487	487	5 890	6 128	6 357
Depreciation & asset impairment		3 725	3 725	3 725	3 725	3 725	3 725	3 725	3 725	3 725	3 725	3 725	3 725	44 897	46 644	48 284
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory purchased		747	747	747	747	747	747	747	747	747	747	747	747	8 864	9 225	9 671
Contracted services		6 675	6 675	6 675	6 675	6 675	6 675	6 675	6 675	6 675	6 675	6 675	6 675	79 894	79 342	86 801
Transfers and subsidies		1 429	1 429	1 429	1 429	1 429	1 429	1 429	1 429	1 429	1 429	1 429	1 429	17 150	18 175	19 228
Other expenditure		5 483	5 483	5 483	5 483	5 483	5 483	5 483	5 483	5 483	5 483	5 483	5 483	65 802	67 823	69 866
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL		34 879	34 870	34 870	34 870	34 870	34 870	34 870	34 870	34 870	34 870	34 870	34 870	408 844	404 722	405 189
Surplus/(Deficit)																
Transfers and subsidies - capital (monetary allocation) (National / Provincial and District)		22 645	(8 241)	23 070	(8 241)	(2 541)	48 870	(8 241)	(8 241)	42 459	(8 241)	(8 241)	(8 241)	68 889	110 148	119 283
Transfers and subsidies - capital (monetary allocation) (National / Provincial / Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (linked - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL		204 658	(30 016)	19 414	(30 897)	(23 814)	178 847	(30 897)	(28 842)	123 813	(30 897)	(30 897)	(30 897)	268 672	288 611	288 624
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of a associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL		204 658	(30 016)	19 414	(30 897)	(23 814)	178 847	(30 897)	(28 842)	123 813	(30 897)	(30 897)	(30 897)	268 672	288 611	288 624

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12. THREE YEAR CAPITAL WORKS PLAN (2022/2023, 2023/24 AND 2024/25)

NO:	PROJECT NAME	ADJUSTED BUDGET 22/23	BUDGET 23/24	BUDGET 24/25
1	Construction of 2.5km Ring Road at Phaphazela	R 9 000 000.00	R 10 000 000.00	R 0.00
2	Construction of 2.5km Ring Road at Oliphantshoek	R 10 000 000.00	R 10 000 000.00	R 0.00
3	Construction of 2.5km Ring Road at Altein	R 10 000 000.00	R 10 000 000.00	R 0.00
4	Construction of 2.5km Ring Road at Magomani	R 7 000 000.00	R 10 000 000.00	R 0.00
5	Upgrading/Construction of 2.6 km internal street at Malamulele D	R 16 000 000.00	R 0.00	R 0.00
6	To Plan and Construct Malamulele D Internal Streets Phase 2 by 30 June 2023	R 12 000 000.00	R 18 000 000.00	R 18 000 000.00
7	Opening and Widening 5.6 km street in Malamulele Business park	R 7 500 000.00	R 18 000 000.00	R 0.00
9	Rehabilitation of Vuwani Internal 6.9 km Streets	R 24 000 000.00	R 19 019 304.63	R 0.00
10	Construction of Low Level Bridges at Ward 20,19,18,17,16,15 & 14	R 7 700 000.00	R 8 000 000.00	R 8 000 000.00
12	Construction of 7.26 km Ring Road at Xihosana	R 19 789 426 R 500,000.00	R 20 000 000.00	R 35 000 000.00
13	Construction of 8.7 km Ring Road at Josefa	R 28 288 059 R 500,000.00	R 20 000 000.00	R 26 489 350.00
14	Upgrading/Construction of 4.54km Ring Road at Mphambo	R 19,750,700.00 R 9,500,000.00	R 14 036 516.57	R 0.00
15	Upgrading /Construction of 6.5 km Ring Road at Mdavula	R 31 211 936.9 R 6,613,751.76	R 25 463 464.14	R 0.00

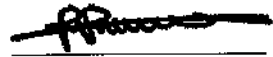
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13. APPROVAL

The accounting officer of the 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. 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-

- (a) consider the statement or report;
- (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;

Recommended for signing by the Municipal Manager

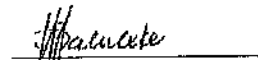


SHILENGE R. R.
MUNICIPAL MANAGER

13-03-2023

DATE

Approved for implementation by the Mayor



Cllr MALULEKE SG
MAYOR

14-03-2023

DATE