

COLLINS CHABANE LOCAL MUNICIPALITY

COLLINS CHABANE
LOCAL MUNICIPALITY
Since 2016



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023

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

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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 the Municipal Manager; the Mayor to monitor the performance of the Municipal Manager; and the Community to monitor the performance of the Municipality.

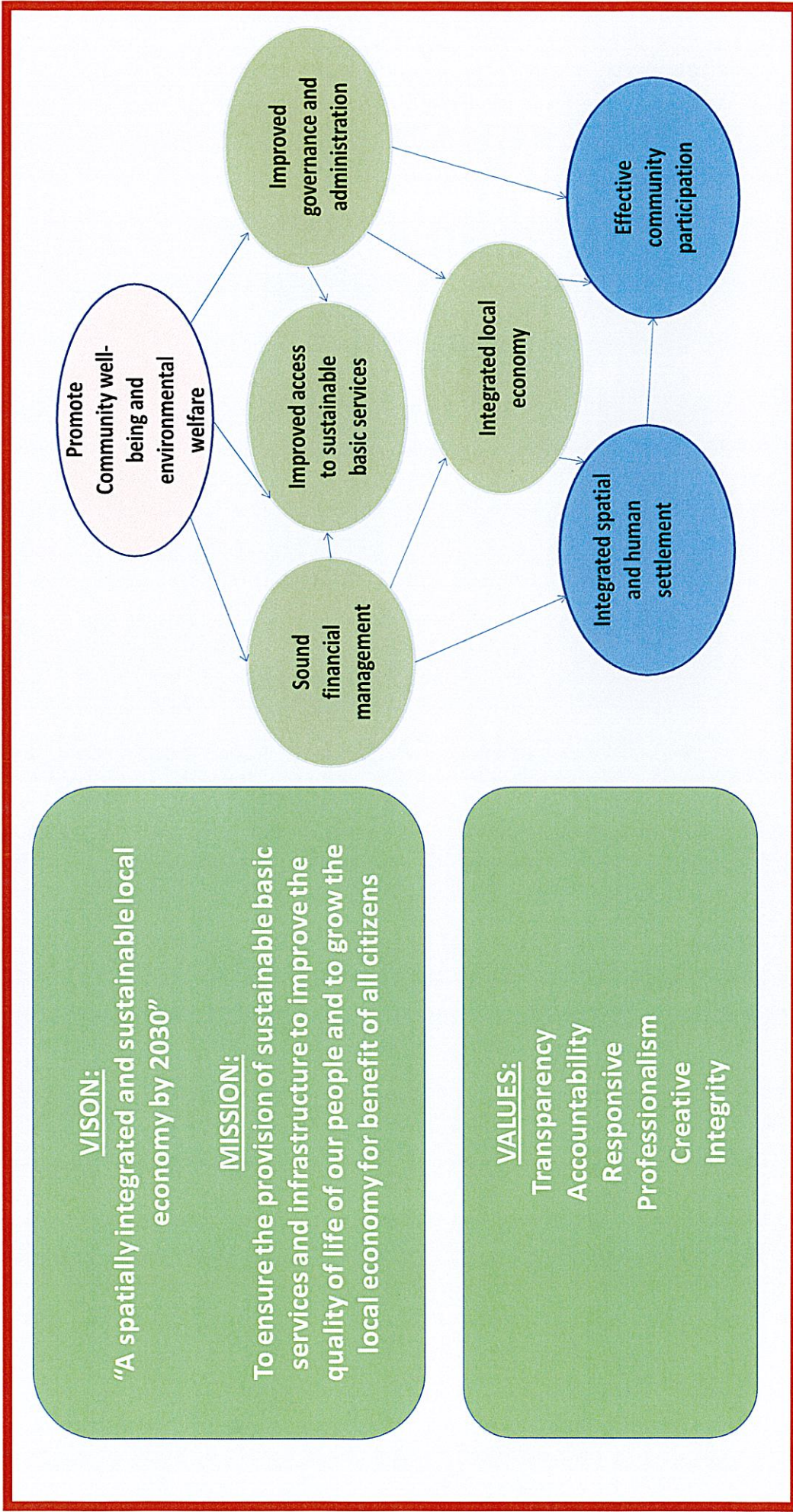
The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor. Section 53 of the Municipal Finance Management 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 adjustment's 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.

2. STRATEGIC INTENT



3. MUNICIPAL DEPARTMENTS

COLLINS CHABANE LOCAL MUNICIPALITY COMPRISES OF 6 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

	NUMBER OF INDICATORS
Municipal Transformation and Organisational Development	13
Spatial Rationale	7
Basic Service Delivery and Infrastructure Development	57
Local Economic Development	5
Municipal Finance Management and Viability	22
Good Governance and Public Participation	18
TOTAL	122

5. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	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	PORTFOLIO OF EVIDENCE	DEPT
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION																
1	To review 71 municipal policies and submit to Council for approval by 30 June 2023	New indicator	71 Municipal policies to be 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	71 Policies to be reviewed and approved by council	OPEX	OPEX	Q4: Policies & Council Resolutions	Corporate Services
2	To develop 2 municipal policies and submit to Council for approval by 30 June 2023 (Borrow pit policy and organizational Framework policy)	New indicator	2 Municipal policies developed and submitted to Council for approval by 30 June 2023 (Borrow pit policy and organizational Framework policy)	Municipal Policies development	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	2 Draft Municipal policies developed and submitted to Council for approval	2 Final Municipal policies developed and submitted to Council for approval	OPEX	OPEX	Q2 Draft Policies & Council Resolutions Q4: Final Policies & Council Resolutions	Corporate Services
3	To review and submit the Organogram to Council for approval by 30 June 2023	New indicator	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	Q:3: Draft Organogram and Council Resolution Q4: Final Organogram and Council Resolution	Corporate Services
4	% of approved post by municipal manager filled in line with the approved Organogram by 30 June 2023	New indicator	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
5	Number of LLF Meetings convened by 30 June 2023	New indicator	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

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCES	BUDGET 22/23 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	PORTFOLIO OF EVIDENCE	IDDEPT
6	To develop and submit the workplace skills plan and Annual Training Report to LGSETA by 30 June 2023	New indicator	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
7	To implement 16 training and development programmes by 30 June 2023	New indicator	16 training and development programmes implemented by 30 June 2023	Training and development	Own Funding	R 500 000.	01/07/2022	30/06/2023	6	4	4	4	R 522 000.00	R 545 490.00	Q1-Q4 Invitation, Attendance Register	Corporate Services
8	To Conduct Employee Assistance Programme by 30 June 2023	New indicator	Employee Assistance Programme conducted by 30 June 2023	Employee Assistance Programme	Own Funding	R 50 000.	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
9	Number of organizational performance reports developed and submitted to Council for approval by 30 June 2023	New indicator	8 organizational performance reports 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 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 & 2022/23 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

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 22/23 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	PORTFOLIO OF EVIDENCE	DEPT.
10	% Section 57 Managers with signed performance agreements by 30 June 2023 (number of position filled by number of signed performance agreement signed)	New indicator	100% Section 57 Managers with signed performance agreements (number of position filled by number of signed performance agreement signed)	Performance Agreement	Own Funding	OPEX	01/07/2022	30/06/2023	100% Section 57 Managers with signed performance agreements (number of position filled by number of signed performance agreement signed)	N/A	N/A	N/A	OPEX	OPEX	Q1: Signed Performance Agreements	Corporate Services
11	% litigation cases attended to 30 June 2023	New indicator	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 by Number of Litigation Cases attended to)	100% litigation cases attended to by Number of Litigation Cases attended to)	100% litigation cases attended to by Number of Litigation Cases attended to)	100% litigation cases attended to by Number of Litigation Cases attended to)	OPEX	OPEX	Q1 -Q4: Litigation Register	Corporate Services
12	To procure 100 name tags by 30 June 2023	New indicator	100 Name Tags for 71 Procured by 30 June 2023	Procurement of Name Tags For Councilors	Own Funding	R 20 000.00	01/07/2022	30/06/2023	N/A	Procurement of name tags and Delivery, and issue out name tags to councilors	N/A	N/A	R0	R0	Q2: Memorandum Q3: Delivery note and Report	Corporate Services
13	To Mount Sound System in Municipal buildings by 30 June 2023 (Civic Center council chamber , Malamulele Town Hall & Information Centre)	New indicator	Sound System Mounted in Municipal buildings by 30 June 2023 (Civic Center council chamber , Malamulele Town Hall & Information Centre)	Mounting of Sound System in Municipal Halls	Own Funding	R 320 000.00	01/07/2022	30/06/2023	Submission of memorandum and requisition to IT department	Mounting of the Sound System into Municipal Buildings((Boxing Gym, Malamulele Town Hall, Njhakarjhaaka & Yuwani)	N/A	N/A	R0	R0	Q1: Memorandum Q2: Delivery note	Corporate Services

6. SPATIAL RATIONALE

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	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	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT																
14	To Demarcate and Survey 1200 Sites By 30 June 2023 (300 Botsoleni, 500 Matiyani and 400 Maddobi)	New indicator	1200 Sites Demarcated and Surveyed By 30 June 2023 (300 Botsoleni, 500 Matiyani and 400 Maddobi)	Demarcation and Survey of Sites.	Own Funding	R 2 000 000.00	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
15	To Formalize And Proclaim Mabandla area by 30 June 2023	New indicator	Mabandla Area Formalized and Proclaimed area by 30 June 2023	Formalization And Proclamation of Mabandla	Own Funding	R 5 000 000	01/07/2022	30/06/2023	Conduct Special Studies Environmental Impact Assessment, Traffic Impact Assessment, Compiling of Basic Engineering Services, Geo Tech Technical Report, Condition of Township Establishment	Pegging/Land Survey	General Plan Approval	Formalization & Proclamation	5 000 000	15 601 309	Q1: Township Establishment Application and Reports Q2: Land Survey Report Q3: General Plan Q4: Township Register	Planning and Development

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 22/23 (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)	PORTFOLIO OF EVIDENCE	DEPT
16	To Formalize And Proclaim Majosi Area by 30 June 2023	New indicator	Majosi Area Formalized and proclaimed by 30 June 2023	Formalization And Proclamation of Majosi	Own Funding	R 5 000 000	01/07/2022	30/06/2023	Conduct Special Studies Environment Assessment, Traffic Impact Assessment, Compiling of Basic Engineering Services, Compiling of Geo Tech Technical Report, Condition of Township Establishment	Pegging/Land Survey	General Plan Approval	Formalization & Proclamation	5 000 000	15 601 309	Q1: Township Establishment Application and Reports Q2: Land Survey Report Q3: General Plan Q4: Township Register	Planning and Development
17	To conduct 4 Municipal Planning Tribunal Sittings by 30 June 2023.	New indicator	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: Attendance Register & Report	Planning and Development
18	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	1 000 000.00	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	1 000 000.00	1 000 000.00	Q1: List of Land Parcels Q2: Appointment Letter Q3: Report Q4: Report	Planning and Development

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 22/23 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	PORTFOLIO OF EVIDENCE	DEPT
19	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	1 000 000.00	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 Use Scheme and Attendance Register for management meeting Q3: Council Resolution Q4: Council Resolution	Planning and Development
20	To compile Municipal General Valuation Roll and submit to Council for approval by 30 June 2023.	New indicator	Municipal General Valuation Roll compiled and submitted to council for approval by 30 June 2023.	General Valuation Roll	Own Funding	3 500 000	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

7. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

REF NO	KEY PERFORMANCE INDICATOR/MESURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET	START DATE	END DATE	1ST Q TARGET	2ND Q TARGET	3RD Q TARGET	4TH Q TARGET	Q1/23/24 R1000	Q2/24 R1000	PORTFOLIO OF EVIDENCE	DEPT	
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES																	
21	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 Site setting out and site clearance	Digging of holes Installation of street 8m street poles and back filling compaction	Construction and Commissioning	N/A	R 10 000 000,00	R 10 000 000,00	Q.1 Specification and advert Q.2 contractor appointment letter and progress report Q.3 completion letter	Technical Services	
22	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)	Own Funding	R 10 000 000,00	01/07/2022	30/06/2023	Advertisement Contractor appointment Site establishment Site 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	Construction and Commissioning	N/A	R 10 000 000,00	R 10 000 000,00	Q.1 Specification and advert Q.2 contractor appointment letter and progress report Q.3 completion letter	Technical Services	
23	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)	Own Funding	R 10 000 000,00	01/07/2022	30/06/2023	Advertisement Contractor appointment Site establishment Site 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	Construction and Commissioning	N/A	R 10 000 000,00	R 10 000 000,00	Q.1 Specification and advert Q.2 contractor appointment letter and progress report Q.3 completion letter	Technical Services	

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2023 R'000	START DATE	END DATE	15% Q TARGET	25% Q TARGETS	30% Q TARGETS	4TH Q TARGETS	23/24 R'000	24/25 R'000	PORTFOLIO OF EVIDENCE	DEPT
24	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	Advertisment ,contractor appointment , Site establishment ,setting out and site clearance	Digging of holes ,Installation of street 8m poles ,back filling and compaction and Installation of solar light heads and testing	Construction and Commissioning	N/A	R 10 000 000,00	R 10 000 000,00	Q.1 Specification and advert Q.2 contractor appointment letter and progress report Q.3 completion letter	Technical Services
25	To construct and connect 250 households with electricity at Mabiligwe by 30 June 2023	New indicator	250 households constructed and connected with electricity 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 and submit to Eskom	Digging of hole and poles planting and Network construction ,commissioning and completion of the project	Construction	Commissioning	R 12 000 000.00	R 16 718 000.00	Q.1 Appointment letter of contractor and designs submitted to Eskom Q.2 progress report Q.3 progress Report Q.4 Completion Certificate	Technical Services
26	% of Municipal Street Lights Maintained by 30 June 2023	New indicator	100 % Municipal Street Lights Maintained by 30 June 2023	Street lights Maintenance	Own Funding	R 3 000 000.00	01/07/2022	30/06/2023	100 % Municipal Street Lights reported Maintained	100 % Municipal Street Lights reported Maintained	100 % Municipal Street Lights reported Maintained	100 % Municipal Street Lights reported Maintained	R 3 132 000.00	R 3 272 940.00	Q.1-Q.4 Electrical Maintenance Report	Technical Services
27	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 7 000 000.00	01/07/2022	30/06/2023	Advertisment and Appointment of Contractor	Site establishment ,setting out and site clearance	Massive Earthworks(Road-Bed, Sub-base for 1.5 km, Base for 1.5 km	Kerbing, Storm Water Management and Paving for 1.5 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

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 22/23 R'000	START DATE	END DATE	1ST TARGET	2ND TARGET	3RD TARGET	Q1 Q2 Q3 Q4 TARGETS	Q1 Q2 Q3 Q4 R'000	24/25 R'000	PORTFOLIO OF EVIDENCE	DEPT
28	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 7 000 000.00	01/07/2022	30/06/2023	Advertisement and Appointment of Contractor	Site establishment, setting out and site clearance	Massive Earthworks Road-Bed, Sub-base for 1.5 km for 1.5 km	Kerbing, Storm Water Management and Paving for 1.5 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 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 7 000 000.00	01/07/2022	30/06/2023	Advertisement and Appointment of Contractor	Site establishment and site clearance	Massive Earthworks Road-Bed, Sub-base for 1.5 km for 1.5 km	Kerbing, Storm Water Management and Paving for 1.5 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
30	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 and site clearance	Massive Earthworks Road-Bed, Sub-base for 1.5 km for 1.5 km	Kerbing, Storm Water Management and Paving for 1.5 km	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
31	To construct 1.7 km pavement of 2.6 km internal street at Malamulele extension 3 by 30 June 2023	1.9 of Site establishment, setting out, site clearance, box cut 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 10 000 000.00	01/07/2022	30/06/2023	Construction of selected layer for 1.7 km	Construction of subbase layer for 1.7 km	Kerbing, Storm Water Management and Paving	Kerbing, Storm Water Management and Paving and Commissioning	R 5 000 000.00	R 0.00	Q:1-Q:4 Progress report	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MILESTONES/ACHIEVABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET	START DATE	END DATE	1ST TARGET	2ND TARGET	3RD TARGET	4TH TARGET	23/24 R'000	24/25 R'000	PORTFOLIO OF EVIDENCE	DEPT
32	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 11 000 000.00	1/7/2022	30/06/2023	N/A	Advertisement	Massive Earthworks(Box Cutting, Road Bed, Sub-base of 2 km, Base of 2 km	Kerbing, Storm Water Management and Paving of 2 km	R 5 000 000.00	R 18 000 000.00	Q:2:advert contractor appointment letter Q:4 progress report	Technical Services
33	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 park	Own Funding	R 14 500 000.00	01/07/2022	30/06/2023	Construction of roadbed for 2.8 km	Construction of subbase layer for 2.8 km	Priming and Surfacing of 3km	Priming and Surfacing of 3km	R 17 000 000.00	R 0.00	Q:1-Q:4 Progress report	Technical Services
34	To construct 4.1km Internal Streets at Vuwani by 30 June 2023	6.9 km internal streets rehabilitate 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 12 000 000.00	01/07/2022	30/06/2023	Construction of roadbed for 4.1 km	Construction of subbase layer for 4.1 km	Kerbing, Storm Water Management and Paving	Kerbing, Storm Water Management and Paving	R 8 019 304.63	R 4 000 000.00	Q:1-Q:4 Progress report	Technical Services
35	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 Ward 20,19,18,17,16,15 & 14	Own Funding	R 3 500 000.00	01/07/2022	30/06/2023	N/A	Appointment of six contractors	Construction and Commissioning	N/A	R 5 000 000.00	R 3 000 000.00	Q:2 contractor appointment letter Q:3 progress report Q:4:completion certificate	Technical Services
36	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 Detailed Designs	N/A	R 15 000 000.00	R 10 000 000.00	Q:2 Engineer appointment and Scoping report Q:3 Preliminary Design Q:4 Detailed Design	Technical Services

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET (27/23 R'000)	START DATE	END DATE	1ST Q TARGET	2ND Q TARGET	3RD Q TARGET	4TH Q TARGET	23/24 R'000	24/25 R'000	PORTFOLIO OF EVIDENCE	DEPT.
37	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 15 000 000.00	R 10 000 000.00	Q:2 Engineer appointment letter and Scoping report Q:3 Detailed Design	Technical Services
38	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 Detailed Designs	N/A	R 15 000 000.00	R 10 000 000.00	Q:2 Engineer appointment letter and Scoping report Q:3 Preliminary Design Q:4 Detailed Design	Technical Services
39	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 Detailed Designs	N/A	R 15 000 000.00	R 10 000 000.00	Q:2 Engineer appointment letter and Scoping report Q:3 Preliminary Design Q:4 Detailed Design	Technical Services
40	To develop Detailed Construction Tiyani Mall Intersection by 30 June 2023	New indicator	Detailed Designs for Construction of Tiyani Mall Intersection developed by 30 June 2023	Construction of Tiyani Mall Intersection	Own Funding	R 3 500 000.00	01/07/2022	30/06/2023	Appointment of Engineer and Development of Preliminary Designs and Detailed Designs	Appointment of the Engineer from the Pool and Scoping report	Massive Earthworks Removal of the Existing Surfacing, Box Cutting, Road Bed, Sub-Base, and Priming and Surfacing	Massive Earthworks(Priming and Surfacing), Installation of Road Signs and Commissioning	R 0.00	R 0.00	Q:2 Engineer appointment letter and Scoping report Q:3 Preliminary Design Q:4 Detailed Design	Technical Services
41	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	Appointment of the Engineer from the Pool	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 Q:3 Preliminary Design Q:4 Detailed Design	Technical Services

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET (22/23 R'000)	START DATE	END DATE	1 ST YEAR TARGET	2 ND YEAR TARGET	3 RD YEAR TARGET	4 TH YEAR TARGET	Q1 R'000	Q2 R'000	Q3 R'000	Q4 R'000	PORTFOLIO OF EVIDENCE	DEPT.
42	To develop detailed designs for construction of 2.5 km Ring Road at Boisoletni by 30 June 2023	New indicator	Detailed designs for construction of 2.5 km Ring Road at Boisoletni developed by 30 June 2023	Construction of 2.5 at Boisoletni Ring Road	MIG	R 1000 000.00	01/07/2022	30/06/2023	Appointment of the Engineer from the Pool	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	R 10 000 000.00	R 10 000 000.00	Q:2 Engineer appointment letter and Scoping report Q:3 Detailed Design	Technical Services
43	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 2.5 km Ring Road at Ngezimani developed by 30 June 2023	Construction of 2.5 at Ngezimani Ring Road	MIG	R 1000 000.00	01/07/2022	30/06/2023	Appointment of the Engineer from the Pool	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	R 10 000 000.00	R 10 000 000.00	Q:2 Engineer appointment letter and Scoping report Q:3 Preliminary Design Q:4 Detailed Design	Technical Services
44	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 2.5 km Ring Road at Masia Headkraal developed by 30 June 2023	Construction of 2.5 at Masia Headkraal Ring Road	MIG	R 1000 000.00	01/07/2022	30/06/2023	Appointment of the Engineer from the Pool	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	R 10 000 000.00	R 10 000 000.00	Q:2 Engineer appointment letter and Scoping report Q:3 Preliminary Design Q:4 Detailed Design	Technical Services
45	To Construct 7.26 km Ring Road at Xihosana by 30 June 2023	Detailed designs for construction of 7.26 km Ring Road at Xihosana developed	7.26 km Ring Road at Xihosana Constructed by 30 June 2023	Construction of 7.26 km Ring Road at Xihosana	MIG	R 15 000 000.00	01/07/2022	30/06/2023	N/A	Site establishment and site clearance	Massive Earthworks(Road-Bed, Sub-base for 2 km	kerbing, Storm Water Management and Paving for 2 km	R 20 000 000.00	R 31 000 000.00	R 31 000 000.00	R 31 000 000.00	Q:1 Advert and contractor appointment letter Q:2 Site handover minutes and progress report Q:3- Q:4 Progress report	Technical Services
46	To construct 1.8 km selected layer of 8.7 km Ring Road at Josefa by 30 June 2023	Detailed designs for construction of 8.7 km 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	R 15 000 000.00	01/07/2022	30/06/2023	N/A	Site establishment and site clearance	Massive Earthworks(Road-Bed, Sub-base for 2 km	Kerbing, Storm Water Management and Paving for 2 km	R 20 000 000.00	R 26 489 350.00	R 26 489 350.00	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

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET	START DATE	END DATE	1ST TARGET	2ND TARGETS	3RD TARGETS	4TH TARGETS	23/24 R 000	24/25 R 000	PORTFOLIO OF EVIDENCE	DEPT
47	To construct 4.5 km Ring Road at Mphambo by 30 June 2023	4.5 km Ring Road upgraded at Mphambo to paving and kerbing	4.5 km Ring Road Constructed at Mphambo by 30 June 2023	Upgrading/Construction of 4.5km Ring Road at Mphambo	MIG	R 19 000 000.00	01/07/2022	30/06/2023	N/A	Construction of gabions and v-drains for 4.5 km	Kerbing, Storm Water Management & Paving for 3km	Storm Water Management and Cutting for 1.54km	R 14 036 517.00	R 0.00	Q.1 Progress report Q.3 Progress report Q.3 completion certificate	Technical Services
48	To Construct 6.5km pavement of 6.5 km Ring Road at Midavula by 30 June 2023	3 KM Ring Road upgraded at Midavula up to base layer	6.5km pavement of 6.5 km Ring Road Constructed at Midavula by 30 June 2023	Upgrading /Construction of 6.5 km Ring Road at Midavula	MIG	R 19 500 000.00	01/07/2022	30/06/2023	N/A	Construction of sub-base layer for 6.5km	Kerbing, Storm Water Management & Paving for 4km	Massive Earth Works(Cutting for 2.5 km)	R 25 463 464	R 0.00	Q.1-Q.4 Progress report	Technical Services
49	To Complete/Finalize Construct Xigalo Land fill Site Phase 2 by 30 June 2023	New Indicator	Xigalo Land fill Site Phase 2 Construction Completed/Finalised by 30 June 2023	Construction of Xigalo Land fill Site Phase 2	MIG	R 7 000 000.00	01/07/2022	30/06/2023	N/A	Approval of the Designs	Advertisement and Appointment of the Contractor, Site Hand Over and Site Establishment	Construction of By-Back Centre and Commissioning	R 0.00	R 0.00	Q.1 designs Q.2 Approval Letter Q.3 Advert .contractor appointment letter and Site handover minutes Q.4 progress report and completion certificate	Technical Services
50	To upgrade Malamulele Stadium by 30 June 2023	New indicator	Malamulele Stadium upgraded by 30 June 2023	Upgrading of Malamulele Stadium	Own Funding	R 4 000 000.00	01/07/2022	30/06/2023	Fencing & Commissioning of the entire project	N/A	N/A	N/A	R 0.00	R 0.00	Q.1 progress report and completion certificate	Technical Services
51	To upgrade Bungeni Stadium by 30 June 2023	New indicator	Bungeni Stadium upgraded by 30 June 2023	Upgrading of Bungeni Stadium	MIG	R 5 000 000.00	01/07/2022	30/06/2023	Advertisement and Appointment of Contractor	Advertisement and Appointment of Contractor	Construction of Fencing	Construction of Fencing & Refurbishment of the Existing Bore Hole	R 5 000 000.00	R 5 000 000.00	Q.1 Advert and Contractor appointment letter Q.2-Q.4 Progress report	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET (Z/23/R 000)	START DATE	END DATE	1ST TARGETS	2ND TARGETS	3RD TARGETS	4TH TARGETS	23/24 (R 000)	24/25 (R 000)	PORTFOLIO OF EVIDENCE	DEPT
52	To construct Davhana Stadium by 30 June 2023	New indicator	Davhana Stadium constructed by 30 June 2023	Construction of Davhana Stadium	Own Funding	R 9 300.00	01/07/2022	30/06/2023	Advertisement of the Contractor and Appointment	Site establishment and site clearance	Erection of Pavilion	Construction of Building Facilities and Commissioning of the Entire Stadium	R 19 000.00	R 0.00	Q:1 Advert and Contractor appointment letter Q:2 site handover minutes Q:3- Q:4 Progress report	Technical Services
53	To upgrade Vuwani Sports Centre by 30 June 2023	New indicator	Vuwani Sports Centre upgraded by 30 June 2023	Upgrading of Vuwani Sports Centre	Own Funding	R 1 000.00	01/07/2022	30/06/2023	Advertisement and Appointment of Contractor	Site Hand Over, Establishment	refurbishment of Fence and Existing Pavilion	refurbishment of Existing Pavilion	R 16 000.00	R 5 000.00	Q:1 Advert and Contractor appointment letter Q:2 site handover minutes Q:3- Q:4 Progress report	Technical Services
54	% of Municipal Roads Maintained by 30 June 2023	New indicator	100 % Municipal Roads Maintained by 30 June 2023	Road Maintenance	Own Funding	R 10 000.00	01/07/2022	30/06/2023	100 % Municipal Roads Maintained	100 % Municipal Roads Maintained	100 % Municipal Roads Maintained	100 % Municipal Roads Maintained	R 10 440 000.00	R 10 909 800.00	Q:1-Q:4 Municipal Roads Maintenance report	Technical Services
55	To Construct Storm water channel at Malamulele B by 2023	New indicator	Storm water channel at Malamulele B Constructed by 2023	Construction of a storm water channel at Malamulele B	Own Funding	R 6 000.00	01/07/2022	30/06/2023	Development of Specification and Advertise	Appointment of the Engineer from the Pool and Scoping report	Construction of Storm Water Channel	Construction of Storm Water Channel and Commissioning	R 0.00	R 0.00	Q:1 Specification and advert Q:2 contractor appointment letter and site handover minutes Q:3 progress report Q:4 progress report and completion letter	Technical Services
56	To Develop of Road and Storm Water Master Plan by 30 June 2023	New indicator	Road and Storm Water Master Plan Developed by 30 June 2023	Road and Storm Water Master Plan	Own Funding	R 2 000.00	01/07/2023	30/06/2024	N/A	Appointment of the Engineer from the Pool and Scoping report	Preliminary design report of the master plan	Final detailed design	R 0.00	R 0.00	Q:2-engineer appointment letter Q:3 preliminary design Q: 4 Final detailed design.	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 22/23 R'000	START DATE	END DATE	1ST TARGET	2ND TARGETS	3RD TARGETS	4TH TARGETS	Q:23/24 R'000	24/25 R'000	PORTFOLIO OF EVIDENCE	DEPT
57	% Machinery and Equipment maintained and repaired by 30 June 2023	New indicator	100% Machinery and Equipment maintained and repaired by 30 June 2023	Maintenance and repairs of Machinery and Equipment	Own Funding	R 2 000 000.00	01/07/2023	30/06/2024	100% Municipal Machinery and Equipment reported maintained and repaired	100% Municipal Machinery and Equipment reported maintained and repaired	100% Municipal Machinery and Equipment reported maintained and repaired	100% Municipal Machinery and Equipment reported maintained and repaired	R 2 088 000.00	R 2 181 960.00	Q:1-Q.4 Municipal Machinery and Equipment maintenance and repairs report	Technical Services
58	To develop Business Case at 12 townships 30 June by 2023	New indicator	Business Case at 12 townships developed by 30 June 2023	Development of Business Case at 12 townships	Own Funding	R 1 000 000.00	01/07/2022	30/06/2023	Development of Business Case	Appointment of Service provider	Conducting of Feasibility Study	Development of Business Case	R 0.00	R 0.00	Q:1 specification and advert Q.2 appointment letter Q.3 report on feasibility study Q.4 final report	Technical Services
59	To construct Office at Malamulele by 30 June 2023	New indicator	Municipal Office Building at Malamulele Constructed by 30 June 2023	Construction of Municipal Office Building at Malamulele	Own Funding	R 60 000 000	01/07/2022	30/06/2023	Finalizing of Brick Work on Ground Floor	Construction concrete slab on 1st floor and Brick work	Installation of Columns on Second Floor	Brick Works on Second Floor	R 50 000 000.00	R 0.00	Q:1-Q.4 progress report	Technical Services
60	To construct 21 Market stalls at Hlanganani by 30 June 2023	New indicator	Market stalls at Hlanganani constructed by 30 June 2023	Construction of 21 Market Stalls at Hlanganani	Own Funding	R 4 000 000	01/07/2022	30/06/2023	Advertisment and Appointment of Contractor	N/A	Pouring of the Concrete on Foundation, Brick Work on Foundation up to Wall Plate Level	Roof and Finishing, Paving and Commissioning	R 3 000 000	R 0.00	Q:1 Advert and contractor appointment letter Q.2 site handover minutes and progress report Q.3 Progress report Q.4 Progress report and completion certificate	Technical Services

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 27/23 R1000	START DATE	END DATE	1ST TARGET	2ND TARGET	3RD TARGET	4TH TARGET	23/24 R1000	24/25 R1000	PORTFOLIO OF EVIDENCE	DEPT.
61	To construct 21 Market stalls at Xithlelani by 30 June 2023	New indicator	Market stalls at Xithlelani constructed by 30 June 2023	Construction of 21 Market Stalls at Xithlelani	Own Funding		01/07/2022	30/06/2023	Advertisement and Appointment of Contractor	N/A	Pouring of the Concrete on Foundation, Brick Work on Foundation up to Wall Plate Level	Roof Finishing, Paving and Commissioning		R 0.00	Q:1 Advert and contractor appointment letter Q:2 site handover minutes and progress report Q:3 Progress report Q:4 Progress report and completion certificate	Technical Services
62	To construct 9 Market stalls at Malamulele Taxi rank by 30 June 2023	New indicator	Market stalls at Malamulele Taxi rank constructed by 30 June 2023	Construction of 9 Market Stalls Malamulele Taxi rank	Own Funding		01/07/2022	30/06/2023	Advertisement and Appointment of Contractor	N/A	Pouring of the Concrete on Foundation, Brick Work on Foundation up to Wall Plate Level	Roof Finishing, Paving and Commissioning		R 0.00	Q:1 Advert and contractor appointment letter Q:2 site handover minutes and progress report Q:3 Progress report Q:4 Progress report and completion certificate	Technical Services
63	To Refurbish Malamulele Taxi rank by 30 June 2023	New indicator	Malamulele Taxi rank Refurbished by 30 June 2023	Refurbishment of Malamulele Taxi Rank	Own Funding	R 3 500 000.00	01/07/2022	30/06/2023	Development of Specialisation and Submit to SCM for advertisement	Appointment of the Contractor, Site Hand Over & Site Establishment	Refurbishment of the Civil and Building Work	Refurbishment of the Civil and Building Work and Commissioning	R 0.00	R 0.00	Q:1 specification and advert Q:2 contractor appointment letter and site handover minutes Q:3 progress report Q:4 progress report and completion letter	Technical Services

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 27/23 R'000	START DATE	END DATE	1ST TARGET	2ND TARGETS	3RD TARGETS	4TH TARGETS	Q1 23/24 R'000	Q2/25 R'000	PORTFOLIO OF EVIDENCE	DEPT
64	% of Municipal Building maintained by 30 June 2023	New indicator	100% of Municipal Building maintained by 30 June 2023	Maintenance of Municipal Building	Own Funding	R 1 000 000.	01/07/2022	30/06/2023	100% of Municipal Building maintained	100% of Municipal Building maintained	100% of Municipal Building maintained	100% of Municipal Building maintained	R 1 440 000.00	R 1 090 908.00	Q:1-Q:4 Municipal Building maintenance report	Technical Services
DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE																
65	To Conduct 12 Environmental Education and clean-up/Awareness campaigns by 30 June 2023	New indicator	12 Environmental Education & clean-up/Awareness Campaigns 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 Campaigns conducted	Three (03) Environmental Education & clean-up/Awareness Campaigns conducted	Three (03) Environmental Education & clean-up/Awareness Campaigns conducted	Three (03) Environmental Education & clean-up/Awareness Campaigns conducted	R 200 000.00	R 209 000.00	Q:Q4: Invite, Report, Attendance Register and Pictures	Community Services
66	To Conduct 03 (three) Greenest competition by 30 June 2023 (households One (01) school One (01) and Clinics One (01))	New indicator	03 (three) Greenest competition by 30 June 2023 (households One (01) school One (01) and Clinics One (01))	Greenest School, Clinic and Household Competition	Own Funding		1/7/2022	30/06/2023	Development of Competition entry form and distribute to Ward Councilors Schools and Clinics	Conducting Assessment	Conducting Adjudication and Awarding	N/A			Q:1 completion form; Q:2 assessment report Q:3 Final competition report	Community Services
67	To operate & maintain Xigalo Landfill site by 30 June 2023	New indicator	Xigalo landfill site operated and maintained by 30 June 2023	Operation & maintenance of Xigalo Landfill site	Own Funding	R 500 000.00	01/07/2022	30/06/2023	Appointment of Service Provider and Operation of the Landfill Site	Operation of the Site	Operation of the Site	Operation of the Site	R 522 000.00	R 545 490.00	Q:1 appointment letter of service provider Q:2-Q4 landfill site report	Community Services
68	To host Mayor's School excellence award by 30 June 2023	New indicator	Mayor's School excellence award hosted points 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
69	To conduct 04 (four) special program forum meetings by 30 June 2023	New indicator	04 special program 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

REF. NO.	KEY PERFORMANCE INDICATORS / MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 22/23 R'000	START DATE	END DATE	1ST TARGET	2ND TARGET	3RD TARGET	4TH TARGET	23/24 R'000	24/25 R'000	PORTFOLIO OF EVIDENCE	DEPT.
70	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	Q1-Q4 invitation minutes and attendance register	Community Services
71	To develop municipal greening strategy and submit to Council for approval by 30 June 2023	New indicator	Municipal beautification strategy developed and submitted to Council by 30 June 2023	Development of municipal beautification strategy	Own Funding	R 50 000.00	01/07/2022	30/06/2023	Development of beautification strategy and Submit to Council for approval	N/A	N/A	N/A	R 150 000.00	R 0.00	Q.1 Specification Q.2 beautification strategy and council resolution	Community Services
72	To maintain municipal of parks at Malamulele and Vuwani by 30 June 2023	New indicator	Municipal parks at Malamulele and Vuwani maintained by 30 June 2023	Maintenance of municipal parks	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
73	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
74	To Host Two (02) Arrive Alive Campaigns by 30 June 2023	New indicator	Two (02) Arrive Alive Campaigns Hosted by 30 June 2023	Hosting of Arrive Alive Campaigns	Own Funding	R 50 000.00	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
75	% 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)	New Indicator	100 % learner's driver permit application attended to by 30 June 2023 (Number of learner's driver's permit application received by number of learner's driver's permit 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

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET (22/23 R'000)	START DATE	END DATE	1ST Q1 TARGETS	2ND Q2 TARGETS	3RD Q3 TARGETS	4TH Q4 TARGETS	23/24 R'000	24/25 R'000	PORTFOLIO OF EVIDENCE	DEPT.
76	% application for learner's driver licences attended to by 30 June 2023 (Number of learner's driver licences received by number of learner's driver's application attended)	New Indicator	100 % driver licences application attended to by 30 June 2023 (Number of learner's driver licences 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
77	% application for motor vehicles attended to by 30 June 2023 (Number of motor vehicles application received by number of motor vehicles application attended)	New Indicator	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 attended to	100% motor vehicles tested	100% motor vehicles tested	OPEX	OPEX	Q1-Q4 Register and report	Community Services

8. LOCAL ECONOMIC DEVELOPMENT

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	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.
DEVELOPMENT OBJECTIVE: INTEGRATED LOCAL ECONOMY																
78	To Support 12 Cooperatives with equipment by 30 June 2023	New indicator	12 Cooperatives at Four Municipal with equipment 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
79	To conduct One (01) Libra campaign and business inspection by the 30 June 2023	New indicator	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	R250.000.00	Q2: Invite and Attendance Registers	Planning and Development
80	To conduct a feasibility study on the development of light industries, flea market and agricultural hubs agricultural hubs points by 30 June 2023	New indicator	feasibility study on the development of light industries, flea market and agricultural hubs conducted by 30 June 2023	Light industries, flea market and agricultural hubs	Own Funding	R500,000	01/07/2022	30/06/2023	Appointment of Service Provider and Completion of Inception Report	Compilation of Draft Report and Present to Management	Consultation with Public for Inputs	Submission of the Final Report to Council for approval	R0.00	R0.00	Q1: appointment letter and inception report	Planning and Development
81	To coordinate and Host Bossiness EXPO by 30 June 2023	New indicator	Business EXPO Coordinated and Hosted by 30 June 2023	Business Expo	Own Funding	R 250 000.00	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 Q2: Invite and Attendance Registers	Planning and Development
82	To Coordinate and Host Four (04) LED fora by 30 June 2023	New indicator	Four (04) LED Fora 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	Q2: Invite and Attendance Registers	Planning and Development

9. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 2023 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	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY																
83	To update the GRAP Asset Management Register by 30 June 2023	New indicator	GRAP Asset Management Register updated by 30 June 2023	GRAP Asset Management Register	Own Funding	OPEX	01/07/2022	30/06/2023	Update monthly new asset acquisition	Update monthly new asset acquisitions.	Update monthly new asset acquisitions	Updated Final asset Register and verification	OPEX	OPEX	Q1-Q4 Updated Asset Register	Budget and Treasury
84	% Revenue collected by 30 June 2023	New indicator	100% Revenue collected by 30 June 2023	Revenue Management	Own Funding	OPEX	01/07/2022	30/06/2023	100% Quarterly Projected Revenue collected	100% Quarterly Projected Revenue collected	100% Quarterly Projected Revenue collected	100% Quarterly Projected Revenue collected	OPEX	OPEX	Q1-Q4 Financial Report	Budget and Treasury
85	% Capital budget spent by 30 June 2023	New indicator	100% Capital budget spent by 30 June 2023	Capital Budget	Own Funding	OPEX	01/07/2022	30/06/2023	100% Quarterly Projected Capital Budget Spent	100% Quarterly Projected Capital Budget Spent	100% Quarterly Projected Capital Budget Spent	100% Quarterly Projected Capital Budget Spent	OPEX	OPEX	Q1-Q4 Financial Report	Budget and Treasury
86	% advertised tenders adjudicated within legislative timeframe by 30 June 2023	New indicator	100% advertised tenders adjudicated within legislative timeframe by 30 June 2023	Adjudication of Tenders	Own Funding	OPEX	01/07/2022	30/06/2023	100% advertised tenders adjudicated within legislative timeframe	100% advertised tenders adjudicated within legislative timeframe	100% advertised tenders adjudicated within legislative timeframe	100% advertised tenders adjudicated within legislative timeframe	OPEX	OPEX	Q1-Q4 Tender Register and Report	Budget and Treasury
87	To develop Quarterly Financial Statement and Submit to Municipal Manager by 30 June 2023	New indicator	Quarterly Financial Statement developed and Submitted to Municipal Manager by 30 June 2023	Interim Financial Statement	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	Interim financial statements	N/A	OPEX	OPEX	Q:3 Interim financial statements	Budget and Treasury
88	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2022	New indicator	AFS to AGSA, Treasuries and COGHSTA by 31/08/2022	AFS	Own Funding	OPEX	01/07/2022	30/06/2023	AFS submitted	N/A	N/A	N/A	OPEX	OPEX	Q1: AFS and Acknowledgements Submission	Budget and Treasury
89	To adjust the budget and submit to Council for approval by 28 February 2023	New indicator	Budget adjustment and approved by Council 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: budget & Council Resolution	Budget and Treasury

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 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	PORTFOLIO OF EVIDENCE	DEPT.
90	To submit 23/24 draft budget to Council by 31 March 2023	New indicator	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 and Council Resolution	Budget and Treasury
91	To submit 2023/24 Final budget by 31 May 2023	New indicator	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 and Council Resolution	Budget and Treasury
92	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2023	New indicator	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
93	Number of section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2023	New indicator	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 Reports and Acknowledgement of Receipts	Budget and Treasury
94	To compile section 72 report and submit to Mayor and Treasuries by 31 January 2023	New indicator	Section 72 compiled section 72 report and submit to the Mayor and Treasuries by 31 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	Q3:3 Section 72 report and Acknowledgement of Receipts	Budget and Treasury

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 22/23 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	PORTFOLIO OF EVIDENCE	DEPT.
95	To Purchase Asset Equipment by 30 June 2023 • Bush clearing (CONSREV) Equipment's • Solar Digital battery system (technical) • Solar installation tester(technical) • Mobile welding Machines(technical) • Mobile Generator (technical) • Compactor Truck (Comes) • Skip loader Truck (comes) • Tipper trucks (technical)	New indicator	Asset Equipment purchased by 30 June 2023 • Bush clearing (CONSREV) Equipment's • Solar Digital battery system (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 1 000 000.00	01/07/2022	30/06/2023	Development of Specification and Submit to SCM for appointment of Service Provider	Handover to the relevant departments	N/A	N/A	R 1 000 000.00	R 5 984 150.00	Q1: Specification Q2: Invoice & Delivery Note	Budget and Treasury
96	To Purchase Road Services & Machinery Plant by 30 June 2023. (Tar Brooms and Road Repairs Machines)	New indicator	Road Services & Machinery Plant purchased by 30 June 2023 (Tar Brooms and Road Repairs Machines)	Purchase of Road Services & Machinery Plant	Own Funding	R 10 000 000.00	01/07/2022	30/06/2023	Development of Specification and Submit to SCM for appointment of Service Provider	Handover to the relevant departments	N/A	N/A	R 7 700 000.00	R 4 741 147.00	Q1: Specification Q2: Invoice & Delivery Note	Budget and Treasury
97	To purchase 50 refuse bin by 30 June 2023	New indicator	50 refuse bins purchased by 30 June 2023	Purchasing and Distribution of refuse Bins	Own Funding	R 600 000.00	01/07/2022	30/06/2023	Development of Specification and submit to SCM for advertising	Appointment of Service provider	Delivery and Distribution	Distribution	R 2 000 000.00	R 0.00	Q1: Specification Q2: Invoice & Delivery Note	Budget and Treasury
98	To install 100 refuse street bins along the road by 30 June 2023	New indicator	100 refuse street bins installed along the roads by 30 June 2023	Installation of refuse street bins along the road	Own Funding		01/07/2022	30/06/2023	Development of Specification and submit to SCM for advertising	Appointment of Service provider	Installation of Street Bins	N/A			Q1: Specification Q2: Invoice & Delivery Note	Budget and Treasury

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 22/23 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	PORTFOLIO OF EVIDENCE	DEPT.
99	To Purchase & plant 500 Trees by 30 June 2023	New indicator	500 Trees purchased & planted by 30 June 2023	Purchasing & planting of Trees	Own Funding	R 500 000.00	01/07/2022	30/06/2023	Development of specification and submit to SCM for advertising and Appointment of Service Provider	Delivery and Planting of Tree	Planting of Tree	N/A	R 0.00	R 0.00	Q1: Specification Q2: Invoice & Delivery Note	Budget and Treasury
100	% Disaster Relief Materials purchased by 30 June 2023	New indicator	100% of Disaster Relief Materials purchased by 30 June 2023	Purchasing of Disaster Relief Materials	Own Funding	R 100 000.00	01/07/2022	30/06/2023	Development of Specification and Request For Quotation	Appointment, Delivery and Distribution	Distribution	N/A	R 100 000.00	R 100 000.00	Q1: Specification Q2: Invoice & Delivery Note	Budget and Treasury
101	To purchase and install advertising boards on street lights as for advertising space by 30 June 2023	New indicator	Advertising Boards on the Street lights on the Street Lights as for advertising space purchased and installed by 30 June 2023	Street pole advertising	Own Funding	R 200 000.00	01/07/2022	30/06/2023	Development of Specification and Submit to Appointment of Service Provider	Appointment of the Service Provider	Delivery and Installation of Tourism Road Signs	N/A	R 0.00	R 0.00	Q1: Specification Q2: Invoice & Delivery Note	Budget and Treasury
102	% Municipal Vehicles maintained and repaired by 30 June 2023	New indicator	100% Municipal Vehicles maintained and repaired by 30 June 2023	Maintenance and repairs of Municipal Vehicles	Own Funding	OPEX	01/07/2022	6/30/2023	100% Municipal Vehicles maintained and repaired	100% Municipal Vehicles maintained and repaired	100% Municipal Vehicles maintained and repaired	100% Municipal Vehicles maintained and repaired	OPEX	OPEX	Q1-Q4 Maintenance Report	Budget and Treasury
103	To Procure Office Furniture by 30 June 2023	New indicator	Office Furniture Procured by 30 June 2023	Procurement of office furniture	Own Funding	R 1 000 000	7/1/2022	30/06/2023	Development of Specification and submit to SCM	N/A	Delivery	N/A	R 0.00	R 0.00	Q1: Specification Q2: Delivery Note	Budget and Treasury
104	To purchase fleet management system by 30 June 2023	New indicator	Fleet management system purchased by 30 June 2023	Fleet management System	Own Funding	OPEX	01/07/2022	30/06/2023	Development of Specification and submit to SCM	N/A	Delivery	N/A	OPEX	OPEX	Q1: Specification Q2: Delivery Note	Budget and Treasury

10. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

REF. NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET (22/23 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	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION																
105	To Purchase branding Materials by 30 June 2023	New indicator	Branding Materials purchased by 30 June 2023	Purchasing of Branding Material	Own Funding	OPEX	01/07/2022	30/06/2023	Development of Specification and submit to SCM	Delivery	N/A	N/A	OPEX	OPEX	Q1: Specification Q2: Delivery Note	Corporate Services
106	To hold 4 Communicator fora by 30 June 2023	New indicator	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
107	To hold 4 ordinary and 8 Special Council meetings by 30 June 2023	New indicator	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
108	Number of ordinary EXCO meetings held by 30 June 2023	New indicator	12 ordinary 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	1 ordinary and 2 special EXCO meetings held	3 ordinary EXCO meetings held	3 ordinary EXCO meetings held	OPEX	OPEX	Q1-Q4 EXCO Minutes and attendance register	Corporate Services
109	To award 10 learners with registration bursaries with mayoral bursary by 30 June 2023	New indicator	10 learners awarded with registration bursaries 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
110	% ICT Maintained and Supported by 30 June 2023	New indicator	100 % ICT Maintained and Supported by 30 June 2023	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

111	To conduct IT Vulnerability Scan by 30 June 2023	New indicator	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	Starting 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 Q4- Completion certificate	Corporate Services
112	% of requested/approved IT equipment purchased by 30 June 2023	New indicator	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
113	To implement electronic document management plan and strategy by 30 June 2023	New indicator	Implementation of the FY (2021-22) developed electronic document management plan and strategy	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	Starting of the Electronic document management plan and strategy implemented	Finalization of the Implementation of Electronic document management plan and strategy implemented	OPEX	OPEX	Q3-minutes of the meeting Q4- Completion certificate	Corporate Services
114	% of licenses renewed/ purchased by 30 June 2023	New indicator	Renewal/ purchasing of licenses	Own Funding	OPEX	01/07/2022	30/06/2023	Acquire Approval	Renewal/ Purchase Licenses	N/A	N/A	OPEX	OPEX	Q1: Approved Memo Q2: Invoice or Payment certificate	Corporate Services
115	To implement Phase Two of Network Tower Deployment and Support Report by 30 June 2023	New indicator	Implementation of phase two network tower deployment and support report	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	Starting of phase two network tower deployment and support report	Finalization of phase two network tower deployment and support report	OPEX	OPEX	Q3-minutes of the meeting Q4- Completion certificate	Corporate Services

116	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	OPEX	Q1-Q4 Invitation .Minutes and attendance register	Municipal Manager
117	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	OPEX	Q1-Q4 Invitation .Minutes and attendance register	Municipal Manager
118	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	Own Funding	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	R0	Q1-Specification Q2- Advert and Appointment letter Q3-minutes of the meeting Q4- Completion certificate	Municipal Manager
DEVELOPMENT OBJECTIVE: EFFECTIVE COMMUNITY PARTICIPATION																	
119	To conduct 4 Mayoral Imbizo by 30 June 2023	New indicator	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	OPEX	Q1-Q4; Invites and Attendance Registers	Corporate Services
120	To review and submit the 2023/24 IDP to Council for approval by 30 June 2023	New indicator	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	Conduct Strategic Planning and Adoption of Draft IDP	Public participation and Final IDP	OPEX	OPEX	OPEX	Q1; IDP process Plan and Council Resolution Q2: Need Analysis Report and Attendance Registers	Municipal Manager
121	To conduct IDP Strategic Planning by 30 June 2023	New indicator	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	OPEX	Q3: Invite, Attendance Registers & Strategic Planning Report	Municipal Manager
122	To conduct IDP public Participation by 30 June 2023	New indicator	IDP public Participation conducted by 30 June 2023	IDP Public Participation	Own Funding	OPEX	01/07/2022	30/06/2023	Conducting Forum	N/A	N/A	Conducting public participation in all municipal 5 clusters	OPEX	OPEX	OPEX	Q4: Invite, Notice and Attendance Registers	Municipal Manager

11. BUDGETED MONTHLY REVENUE AND EXPENDITURE (FUNCTIONAL CLASSIFICATION)

L11.3.45-Collins Chabane - 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		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
Property rates		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	6 707	7 009	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		1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 200	1 200	15 118	15 763	16 493
Interest earned - outstanding debtors		42	42	42	42	42	42	42	42	42	42	42	42	500	522	545
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		56	56	56	56	56	56	56	56	56	56	56	56	675	705	737
Loans and permits		601	601	601	601	601	601	601	601	601	601	601	601	7 314	7 531	7 870
Agency services		222	222	222	222	222	222	222	222	222	222	222	222	2 706	2 912	3 122
Transfers and subsidies		193 641	520 (359)	520 (359)	1 224 (359)	4 224 (359)	150 974 (359)	696 (359)	696 (359)	113 451 (359)	458 352 (359)	458 352 (359)	458 352 (359)	458 352 (359)	465 776	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	73 888	76 830	80 782
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (including capital transfers and contributions)		203 414	12 293	11 414	11 414	12 997	102 747	11 414	11 414	12 409	112 224	11 414	11 414	399 627	575 167	593 941
Expenditure By Type																
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	150 390	165 553	173 007
Remuneration 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	30 915
Debt impairment		467	467	467	467	467	467	467	467	467	467	467	467	5 600	5 126	5 307
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	44 697	46 664	48 764
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inventory consumed		747	747	747	747	747	747	747	747	747	747	747	747	8 954	9 071	9 211
Contracted services		6 575	6 575	6 575	6 575	6 575	6 575	6 575	6 575	6 575	6 575	6 575	6 575	70 094	70 343	70 601
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	14 175	11 628
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	67 023	68 244
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		34 070	34 070	34 070	34 070	34 070	34 070	34 070	34 070	34 070	34 070	34 070	34 070	408 644	404 722	445 109
Surplus/(Deficit)		171 344	(21 777)	(22 656)	(22 656)	(21 073)	(128 877)	(22 656)	(22 656)	(21 661)	(22 846)	(22 656)	(22 656)	190 983	170 445	158 832
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)																
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		33 615	(9 241)	33 070	(8 241)	(2 541)	49 970	(8 241)	(8 241)	(8 241)	(8 241)	(8 241)	(8 241)	98 899	110 146	119 392
Transfers and subsidies - capital (re-kind - off)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after-capital transfers & contributions		204 659	(30 018)	10 414	(30 807)	(23 814)	178 647	(20 842)	(20 842)	(20 842)	(20 842)	(20 842)	(20 842)	289 872	289 611	289 611
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)		204 659	(30 018)	10 414	(30 807)	(23 814)	178 647	(20 842)	(20 842)	(20 842)	(20 842)	(20 842)	(20 842)	289 872	289 611	289 611

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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

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

NO:	PROJECT NAME	BUDGET 22/23	BUDGET 23/24	BUDGET 24/25
1	Construction of 2.5km Ring Road at Phaphazela (Corrected Project name)	R 15 000 000.00	R 10 000 000.00	R 0.00
2	Construction of 2.5km Ring Road at Oliphantshoek (Corrected Project name)	R 15 000 000.00	R 10 000 000.00	R 0.00
3	Construction of 2.5km Ring Road at Allein	R 15 000 000.00	R 10 000 000.00	R 0.00
4	Construction of 2.5km Ring Road at Magomani	R 15 000 000.00	R 10 000 000.00	R 0.00
5	Upgrading/Construction of 2.6 km internal street at Malamulele D	R 13 000 000.00	R 0.00	R 0.00
6	To Plan and Construct Malamulele D Internal Streets Phase 2 by 30 June 2023	R 18 000 000.00	R 18 000 000.00	R 18 000 000.00
7	Opening and Widening 5.6 km street in Malamulele Business park	R 20 000 000.00	R 18 000 000.00	R 0.00
8	Construction of traffic circle at Malamulele	R 15 000 000.00	R 0.00	R 0.00
9	Rehabilitation of Vuwani Internal 6.9 km Streets	R 20 000 000.00	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
11	Rehabilitation of Malamulele Internal Streets Phase 2	R 15 000 000.00	R 0.00	R 0.00
12	Construction of 7.26 km Ring Road at Xhosana	R 15 000 000.00	R 20 000 000.00	R 35 000 000.00

13	Construction of 8.7 km Ring Road at Josefa	R 15 000 000.00	R 20 000 000.00	R 26 489 350.00
14	Upgrading/Construction of 4.54km Ring Road at Mphambo	R 16 000 000.00	R 14 036 516.57	R 0.00
15	Upgrading /Construction of 6.5 km Ring Road at Mdavula	R 16 000 000.00	R 25 463 464.14	R 0.00
16	Development of detailed designs for construction of 2.5km Ring Road at Muchipisi	R 1 000 000.00	R 15 000 000.00	R 10 000 000.00
17	Development of detailed designs for construction of 2.5km Ring Road at Masakona	R 1 000 000.00	R 15 000 000.00	R 10 000 000.00
18	Development detailed designs for construction of 2.5 at Shigamani Ring Road by 30 June 2023	R 1000 000.00	R 15 000 000.00	R 10 000 000.00
19	Development of detailed designs for construction of 2.5km Ring Road at Misevhe A,B,C and D	R 1000 000.00	R 15 000 000.00	R 10 000 000.00
20	Development of detailed designs for construction of 2.5 Ring Road at Gidjana	R 1000 000.00	R 15 000 000.00	R 10 000 000.00

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

14-06-2022

DATE

Approved for implementation by the Mayor



Clr. MALULEKE M
MAYOR

14-06-2022

DATE