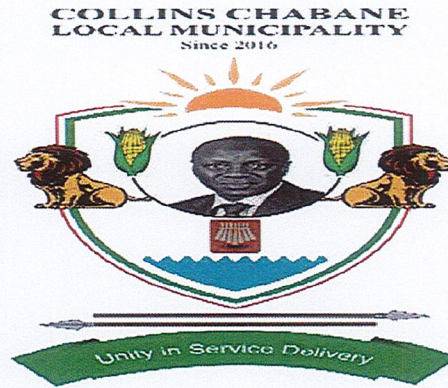


# COLLINS CHABANE LOCAL MUNICIPALITY



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2023/2024

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 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—

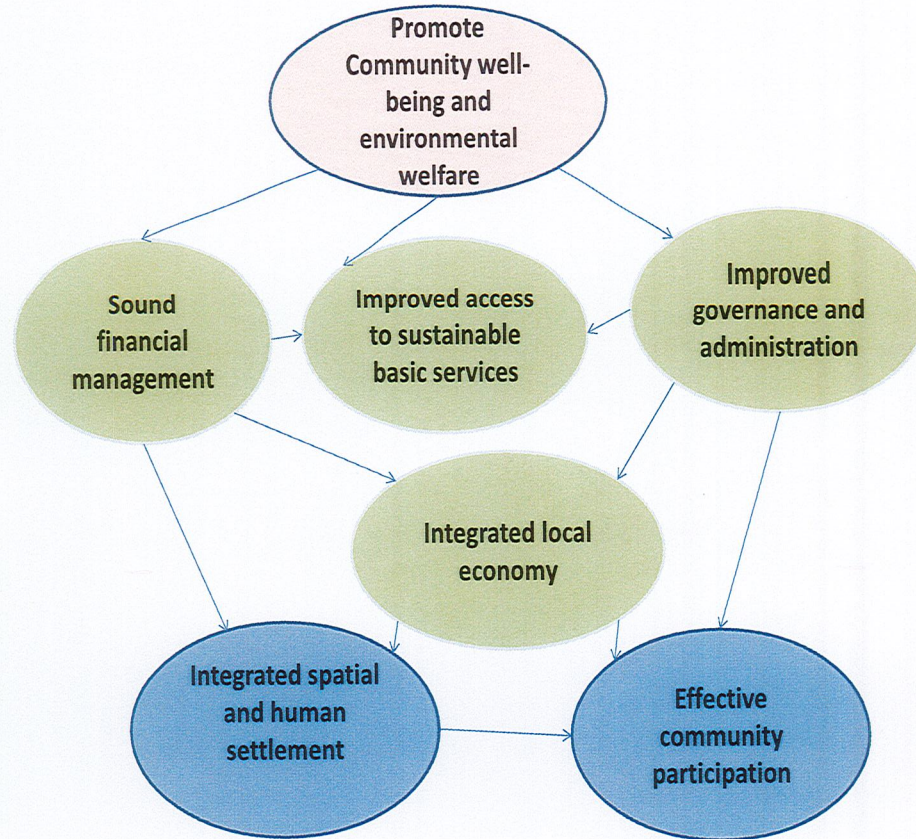
- (a) consider the statement or report;
- (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that 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 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

CP	NUMBER OF INDICATORS
Municipal Transformation and Organisational Development	12
Spatial Rationale	5
Basic Service Delivery and Infrastructure Development	43
Local Economic Development	4
Municipal Finance Management and Viability	15
Good Governance and Public Participation	17
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5. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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	24/25 R'000	25/26 R'000	PORTFOLIO OF EVIDENCE	DEPT.
<b>DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION</b>																
1	To review 71 municipal policies and submit to Council for approval by 30 June 2024	New indicator	71 Municipal policies to be reviewed and submitted to Council for approval by 30 June 2024	Municipal Policies review	Own Funding	OPEX	01/07/2023	30/06/2024	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 2024 (Borrow pit policy and organizational Framework policy )	New indicator	2 Municipal policies developed and submitted to Council for approval by 30 June 2024 (Borrow pit policy and organizational Framework policy )	Municipal Policies development	Own Funding	OPEX	01/07/2023	30/06/2024	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 2024	New indicator	Organogram reviewed and submitted to Council for approval by 30 June 2024	Organogram review	Own Funding	OPEX	01/07/2023	30/06/2024	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
4	% of approved post by municipal manager filled in line with the approved Organogram by 30 June 2024	New indicator	100% of approved post by municipal manager filled in line with the approved Organogram by 30 June 2024	Personnel Recruitment	Own Funding	OPEX	01/07/2023	30/06/2024	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 2024	New indicator	12 LLF Meetings convened by 30 June 2024	LLF Meetings	Own Funding	OPEX	01/07/2023	30/06/2024	3 LLF Meetings	3 LLF Meetings	3 LLF Meetings	3 LLF Meetings	OPEX	OPEX	Q1- Q4: Minutes & Attendance Registers	Corporate Services
6	To develop and Submit the workplace skills plan and Annual Training Report to LGSETA by 30 June 2024	New indicator	Workplace skills plan and annual training report developed and submitted to LGSETA by 30 June 2024	Workplace skills plan and Annual Training Report	Own Funding	OPEX	01/07/2023	30/06/2024	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

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REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST TARGET Q	2ND TARGETS Q	3RD TARGETS Q	4TH TARGETS Q	24/25 R'000	25/26 R'000	PORTFOLIO OF EVIDENCE	DEPT.
7	To implement 20 training and development programmes by 30 June 2024	New indicator	20 training and development programmes implemented by 30 June 2024	Training and development	Own Funding	R 500 000.00	01/07/2023	30/06/2024	4	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 2024	New indicator	Employee Assistance Programme conducted by 30 June 2024	Employee Assistance Programme	Own Funding	R 600 000.00	01/07/2023	30/06/2024	N/A	N/A	N/A	Employee Assistance Programme conducted	R 620 000.00	R 640 549.00	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 2024	New indicator	8 organizational performance report developed and submitted to Council for approval by 30 June 2024	Organizational performance reports	Own Funding	OPEX	01/07/2023	30/06/2024	2022/23 Annual Performance report and 2022/23 4th quarter report.	2023/24 1st quarter SDBIP report	2023/24 2nd quarter SDBIP report and 2023/24 Mid-year Report	2022/23 Annual Report, Oversight report & 2023/24 3rd quarter	OPEX	OPEX	Q1-2022/23 Annual Performance report. 2022/23 4th quarter report. Q2 2023/24 1st quarter SDBIP report. Q3 2023/24 2nd quarter SDBIP report. 2023/24 Mid-year Report, Q4 2022/23 Annual Report & Oversight report 2023/24 3rd quarter	Corporate Services
10	Number of Section 57 Managers with signed performance agreements by 30 June 2024	New indicator	6 Section 57 Managers with signed performance agreements by 30 June 2024	Performance Agreement	Own Funding	OPEX	01/07/2023	30/06/2024	6 Section 57 Managers with signed performance agreements	N/A	N/A	N/A	OPEX	OPEX	Q1: Signed Performance Agreements	Municipal Manager
11	% cascading of PMS to all Employees by 30 June 2024	New indicator	100% cascading of PMS to all Employees by 30 June 2024	Cascading of PMS to all Employees	Own Funding	OPEX	01/07/2023	30/06/2024	100% employees with signed performance plan (total employees by total performance plans signed)	N/A	N/A	N/A	OPEX	OPEX	Q1: Signed Performance plan	Corporate Services
12	% litigation cases attended to 30 June 2024	New indicator	100% litigation cases attended to by 30 June 2024	Management of Litigations	Own Funding	OPEX	01/07/2023	30/06/2024	100% litigation cases attended to Litigation	100% litigation cases attended to Litigation	100% litigation cases attended to Litigation	100% litigation cases attended to Litigation	OPEX	OPEX	Q1 -Q4: Litigation Register	Municipal Manager

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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	24/25 R'000	25/26 R'000	PORTFOLIO OF EVIDENCE	DEPT.
									cases received by Number of Litigation Cases attended to)	cases received by Number of Litigation Cases attended to)	cases received by Number of Litigation Cases attended to)	cases received by Number of Litigation Cases attended to)				

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6.SPATIAL RATIONALE

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	24/25 R'000	25/26 R'000	PORTFOLIO OF EVIDENCE	DEPT.
<b>DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT</b>																
13	To Demarcate and Survey 3000 Sites Madonsi, Tshikonelo, Xigalo, Bungeni and Hamutsha Traditional Councils By 30 June 2024	New indicator	3000 Sites Demarcated and Surveyed at Madonsi, Tshikonelo, Xigalo, Bungeni and Hamutsha Traditional Councils By 30 June 2024	Demarcation and Survey of Sites.	Own Funding	R 6 000 000.00	01/07/2023	30/06/2024	Inception Report	Draft Layout Plan	Specialist Studies	Draft General Plan	R 8 000 000.00	R 10 000 000.00	Q1: Inception Report Q2: Draft Layout Plan Q3: Specialist Studies Q4: Draft General Plans	Planning and Development
14	To Formalize And Proclaim Mabandla, Majosi, Vuwani, Saselamani and Mititi area by 30 June 2024	New indicator	Mabandla, Majosi, Vuwani, Saselamani and Mititi Area Formalized and Proclaimed area by 30 June 2024	Formalization & proclamation of settlement: Mabandla, Majosi, Vuwani, Saselamani and Mititi	Own Funding	R 22 000 000.00	01/07/2023	30/06/2024	Draft General Plans	Prepare Conditions of Establishment	Approve the final Layout Plan	Open the township register	R 12 000 000.00	R 15 000 000.00	Q1: Draft General Plan Q2: Conditions of Establishment Q3: Final Layout Plan Q4: Gazette Notice	Planning and Development
15	To conduct 4 Municipal Planning Tribunal Sittings by 30 June 2024.	New indicator	4 Municipal Planning Tribunal Sittings conducted by 30 June 2024.	Implementation Of SPLUMA	Own Funding	600 000.00	01/07/2023	30/06/2024	Conduct Municipal Planning Sitting	Conduct Municipal Planning Sitting	Conduct Municipal Planning Sitting	Conduct Municipal Planning Sitting	700 000.00	800 000.00	Q1-Q4: Invite, Minutes and Attendance Register	Planning and Development
16	To transfer All Land Parcels Previously Registered in The Name of Thulamela and Makhado to Collins Chabane by 30 June 2024.	New indicator	All Land Parcels Previously Registered in The Name of Thulamela and Makhado transferred to Collins Chabane by 30 June 2024	Registration Of Land Parcels	Own Funding	R 500 000.00	01/07/2023	30/06/2024	Compile list of properties to be transferred.	Appoint Conveyancer to undertake the transfers.	Prepare transfer documents	Submit documents to Deeds Office	0.00	0.00	Q1: List of Properties to be Transferred. Q2: Appointment Letter Q3: Copy of Transfer Documents Q4: Proof of Submission to Deeds Office.	Planning and Development
17	To compile Municipal Supplementary Valuation Roll and submit to Council for approval by 30 June 2024.	New indicator	Municipal Supplementary Valuation Roll compiled and submitted to council for approval by 30 June 2024.	Supplementary Valuation Roll	Own Funding	R 2 500 000.00	01/07/2023	30/06/2024	Compiling of inception report ,Amendment of government properties category	Supplementary valuation roll.	Issue Public Notice for Comments and Processing of objections	Final Supplementary Valuation Roll submitted to Council	0.00	0.00	Q1: Inception Report, Category count amended report Q2: Draft Supplementary Valuation Roll	Planning and Development

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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	24/25 R'000	25/26 R'000	PORTFOLIO OF EVIDENCE	DEPT.
									from State Owned to Public Service Infrastructure						Q3: Public Notice and Report Q4: Final Supplementary Valuation Roll and Council Resolution	

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7.BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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	24/25 R'000	25/26 R'000	PORTFOLIO OF EVIDENCE	DEPT.
<b>DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES</b>																
18	To install 30 smart solar street lights at ward 28 and 35 by 30 June 2024	New indicator	30 smart solar street lights installed at ward 28 and 35 by 30 June 2024	To install 30 smart solar street lights at ward 28 and 35	Own Funding	4 000 000.00	01/07/2023	30/06/2024	Bid specification and advertisement	Appointment of service provider and site establishment	Digging of holes, poles planting, concrete casting and soil backfilling	Solar led lights mounting, commissioning project completion	R 4 000 000.00	R 4 000 000.00	Q1:specification and advert Q2:Appointment letter and site establishment minutes Q3:Progress report Q4: completion certificate	Technical Services
19	To install 45 smart solar street lights at ward 6,12 and 14 by 30 June 2024	New indicator	45 smart solar street lights installed at ward 6,12 and 14 by 30 June 2024	To install 45 smart solar street lights at ward 6,12 and 14			01/07/2023	30/06/2024	Bid specification and advertisement	Appointment of service provider and site establishment	Digging of holes, poles planting, concrete casting and soil backfilling	Solar led lights mounting, commissioning project completion			Q1:specification and advert Q2:Appointment letter and site establishment minutes Q3:Progress report Q4: completion certificate	Technical Services
20	To install 30 Streets lights at Malamulele Town by 30 June 2024	New indicator	30 Streets lights installed at Malamulele Town by 30 June 2024	Installation of electrical Streets lights at Malamulele Town,	Own Funding	2 000 000.00	01/07/2023	30/06/2024	Bid specification and advertisement	Appointment of service provider and site establishment	Digging of holes, poles planting, concrete casting ,soil backfilling, cable laying	Led lights mounting, commissioning project completion	2 000 000.00	2 000 000.00	Q1:specification and advert Q2:Appointment letter and site establishment minutes Q3:Progress report Q4: completion certificate	Technical Services
21	To construct and connect 200 households with electricity infrastructure at Xithlelani by 30 June 2024	New indicator	200 households constructed and connected with electricity infrastructure at Xithlelani by 30 June 2024	Electrification of 200 households at Xithlelani	INEP	R 4 000 000.00	01/07/2023	30/06/2024	Appointment of the service provider from the pool, Design of 200 Households and	Site establishment, digging of holes, poles planting, soil backfilling	MV and LV network construction, ready board installation	Meter box installation, Air deck installation, energizing by Eskom and Completion	0.00	0.00	Q1:appointment letter Q2: site establishment minutes and progress report Q3: progress report Q4: completion certificate	Technical Services

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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	24/25 R'000	25/26 R'000	PORTFOLIO OF EVIDENCE	DEPT.
									approval by Eskom							
22	To construct and connect 400 households with electricity infrastructure at Mahlohlwane by 30 June 2024	New indicator	400 households constructed and connected with electricity infrastructure at Mahlohlwane by 30 June 2024	Electrification of 400 households at Mahlohlwane	INEP	R 8 000 000.00	01/07/2023	30/06/2024	Appointment of the service provider from the pool, Design of 400 Households and approval by Eskom	Site establishment, digging of holes, poles planting, soil backfilling	MV and LV network construction ,ready board installation	Meter box installation, Air deck installation, energizing by Eskom and Completion	0.00	0.00	Q1:appointment letter Q2: site establishment minutes and progress report Q3: progress report Q4: completion certificate	Technical Services
23	To develop detailed designs for construction and connection of 419 households at Nthlaveni Block C (200) Phungwani (60) Hlungwani (40) Hasani Dakari (79) and Nyavani (40) by 30 June 2024	New indicator	Detailed designs for construction and connection of 419 households at Nthlaveni Block C (200) Phungwani (60) Hlungwani (40) Hasani Dakari (79) and Nyavani developed (40) by 30 June 2024	Pre-Engineering of 419 households at Nthlaveni Block C (200) Phungwani (60) Hlungwani (40) Hasani Dakari (79) and Nyavani (40)	INEP	R 504 000.00	01/07/2023	30/06/2024	Appointment of the service provider from the pool,	Design of 419 Households and approval by Eskom, Design completed	N/A	N/A	13 000.00	R 13 582 000.00	Q1:Appointment letter Q2:detailed designs	Technical Services
24	% of Municipal high masts lights, streets lights, flood lights Maintained by 30 June 2024	New indicator	100 % Municipal high masts lights, streets lights, flood lights Maintained by 30 June 2024	Maintenance of high masts lights, streets lights, flood lights on our facilities and meter readings	Own Funding	R 100 000.00	01/07/2023	30/06/2024	100 % Municipal high masts lights, streets lights, flood lights Maintained	100 % Municipal high masts lights, streets lights, flood lights Maintained	100 % Municipal high masts lights, streets lights, flood lights Maintained	100 % Municipal high masts lights, streets lights, flood lights Maintained	R 100 000	R 5 000 000	Q1-Q4 Electrical maintenance report	Technical Services
25	To acquire NERSA license by 30 June 2024	New indicator	NERSA license acquired by 30 June 2024	Application for a License at NERSA	Own Funding	300 000.00	01/07/2023	30/06/2024	Engagement with NERSA,DMRE and MISA	Compilation and submission of Application Documents	Follow up on the application progress	NERSA license acquired	R 0.00	R 0.00	Q1:Attendance register Q2:Application forms,Q3:progress report Q4:NERSA License	Technical Services
26	To Construct 2.5km Ring Road at Phaphazela by 30 June 2024	New indicator	2.5km Ring Road Constructed at Phaphazela by 30 June 2024	Construction of 2.5km Ring Road at Phaphazela	Own Funding	R 17 000 000.00	01/07/2023	30/06/2024	2.5km Base Constructed	2.5km Kerbs laying and V-drain completed	2.5km Ring Road paving Completed	Road marking, Road signs and Speed	R 0.00	R 0.00	Q1-Q3: Progress report Q4: Completion certificates	Technical Services

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST TARGET Q	2ND TARGETS Q	3RD TARGETS Q	4TH TARGETS Q	24/25 R'000	25/26 R'000	PORTFOLIO OF EVIDENCE	DEPT.
												humps completed				
27	To Construct 2.5km Ring Road at Oliphantshoek by 30 June 2024	New indicator	2.5km Ring Road Constructed at Oliphantshoek by 30 June 2024	Construction of 2.5km Ring Road at Oliphantshoek	Own Funding	R 15 000 000.00	01/07/2023	30/06/2024	2.5km Base Constructed	2.5km Kerbs laying and V-drain completed	2.5km Ring Road paving Completed	Road marking, Road signs and Speed humps completed	R 0.00	R 0.00	Q1-Q3: Progress report Q4: Completion certificates	Technical Services
28	To Construct 2.5km Ring Road at Altein by 30 June 2024	New indicator	2.5km Constructed at Altein Ring Road by 30 June 2024	Construction of 2.5km Ring Road at Altein	Own Funding	R 15 000 000.00	01/07/2023	30/06/2024	2.5km Kerbs laying and V-drain completed	2.5km Ring Road paving Completed	Road marking, Road signs and Speed humps completed	N/A	R 0.00	R 0.00	Q1-Q2: Progress report Q3: Completion certificates	Technical Services
29	To Construct 2.5km Ring Road at Magomani by 30 June 2024	New indicator	2.5km Ring Road Constructed at Magomani by 30 June 2024	Construction of 2.5km Ring Road at Magomani	Own Funding	R 14 000 000.00	01/07/2023	30/06/2024	2.5km Base Construction	2.5km Kerbs laying and V-drain completed	2.5km Ring Road paving Completed	Road marking, Road signs and Speed humps completed	R 0.00	R 0.00	Q1-Q3: Progress report Q4: Completion certificates	Technical Services
30	To Construct of 6.3km road at Malamulele D ext. 3 internal street phase 2 by 30 June 2024	New indicator	6.3km Road Constructed at Malamulele D ext. 3 internal street phase 2 by 30 June 2024	Construction of 6.3 km at Malamulele D ext. 3 internal street phase 2	Own Funding	R 15 000 000.00	01/07/2023	30/06/2024	Construction of 6.3km Subbase	Construction of 6.3km Base	6.3 km Kerbs laying and V-drain completed	6.3km paving , Road marking, Road signs and Speed humps completed	R 0.00	R 0.00	Q1-Q3: Progress report Q4: Completion certificates	Technical Services
31	To Open and Widen 2.2 km streets in Malamulele Business park by 30 June 2024	New indicator	2.2 km street Opened and widened in Malamulele Business park by 30 June 2024	Opening and Widening 5.6 km street in Malamulele Business park	Own Funding	R 10 000 000.00	01/07/2023	30/06/2024	2.2km Asphalt Surfacing	2.2km Subbase completed	2.2km Base and Asphalt surfacing completed	Road marking, Road signs and Speed humps completed	R 0.00	R 0.00	Q1-Q3: Progress report Q4: Completion certificates	Technical Services
32	To rehabilitate 6.9 km Internal Streets at Vuwani by 30 June 2024	New indicator	6.9 km Internal Streets rehabilitated at Vuwani by 30 June 2024	Rehabilitation of Vuwani Internal 6.9 km Streets	Own Funding	R 10 000 000.00	01/07/2023	30/06/2024	6.9km Base completed	6.9km Kerbing completed	6.9km paving completed	Road marking, Road signs and Speed humps completed	R 0.00	R 0.00	Q1-Q3: Progress report Q4: Completion certificates	Technical Services
33	To Construct Low Level Bridges at 7 Wards by 30 June 2024 (9,10,11,12,13,14, and 19)	New indicator	Low Level Bridges Constructed at 7 Wards by 30 June 2024 (9,10,11,12,13,14, and 19)	Construction of Low Level Bridges at Ward (9,10,11,12,13, 14, and 19)	Own Funding	R 3 500 000.00	01/07/2023	30/06/2024	Development of specification	Appointment of service provider from the Pool	Site establishment and Construction of Low level bridges	7 Low level bridges constructed	R 2 000 000.00	R 0.00	Q1:Specification, Q2:Appointment letters, Q3 site establishment minutes Progress	Technical Services

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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 TARGETS Q	3RD TARGETS Q	4TH TARGETS Q	24/25 R'000	25/26 R'000	PORTFOLIO OF EVIDENCE	DEPT:
															report Q4: Completion certificate	
34	To Construct 2.5km Ring Road at Misevhe A,B,C and D by 30 June 2024	New indicator	2.5km Ring Road constructed at Misevhe A,B,C and D by 30 June 2024	Construction of 2.5km Ring Road at Misevhe A,B,C and D	Own Funding	R 12 000 000.00	01/07/2023	30/06/2024	Advertisem ent	Evaluation, Adjudication and Appointment of service provider	Site established 2.5km Box cut completed	2.5km roadbed 2.km subbase constructed	R 10 000 000.00	R 0.00	Specification, Advertisement, Appointment letters, Progress report	Technical Services
35	To construct 2.5 km Ring Road at Gidjana by 30 June 2024	New indicator	2.5km Ring Road constructed at Gidjana by 30 June 2024	Construction of 2.5 at Gidjana Ring Road	Own Funding	R 7 000 000.00	01/07/2023	30/06/2024	N/A	Advertisement	Evaluation, Adjudication and Appointment of service provider	Site established 2.5km Box cut 2.5km roadbed 2.5km subbase constructed	R 8 000 000.00	R 7 000 000.00	Specification, Advertisement, Appointment letters, Progress report	Technical Services
36	To construct 2.5 km Ring Road at Masakona by 30 June 2024	New indicator	2.5km Ring Road constructed at Masakona by 30 June 2024	Construction of 2.5 at Masakona Ring Road	Own Funding	R 7 000 000.00	01/07/2023	30/06/2024	N/A	Advertisement	Evaluation, Adjudication and Appointment of service provider	Site established 2.5km Box cut 2.5km roadbed 2.5km subbase constructed	R 8 000 000.00	R 7 000 000.00	Q2: Advertisement, Q3: Appointment letters, Q4: Progress report	Technical Services
37	To construct 2.5 km Ring Road at Muchipisi by 30 June 2024	New indicator	2.5km Ring Road constructed at Muchipisi by 30 June 2024	Construction of 2.5 at Muchipisi Ring Road	Own Funding	R 7 000 000.00	01/07/2023	30/06/2024	N/A	Advertisement	Evaluation, Adjudication and Appointment of service provider	Site established 2.5km Box cut 2.5km roadbed 2.5 km subbase constructed	R 8 000 000.00	R 7 000 000.00	Q2: Advertisement, Q3: Appointment letters, Q4: Progress report	Technical Services
38	To construct 2.5 km Ring Road at Jim jones by 30 June 2024	New indicator	2.5km Ring Road constructed at Jim jones by 30 June 2024	Construction of 2.5 at Jim jones Ring Road	Own Funding	R 7 000 000.00	01/07/2023	30/06/2024	N/A	Advertisement	Evaluation, Adjudication and Appointment of service provider	Site established 2.5km Box cut 2.5km roadbed 2.km subbase constructed	R 8 000 000.00	R 7 000 000.00	Q2: Advertisement, Q3: Appointment letters, Q4: Progress report	Technical Services
39	To construct 2.5 km Ring Road at Botsoleni by 30 June 2024	New indicator	2.5km Ring Road constructed at Botsoleni by 30 June 2024	Construction of 2.5 at Botsoleni Ring Road	MIG	R 12 000 000.00	01/07/2023	30/06/2024	Advertisem ent	Evaluation, Adjudication and Appointment of service provider	Site established 2.65km Box cut 2.65km roadbed	2.5km subbase constructed	R 12 000 000.00	R 0.00	Q1:Advert, Q2: Appointment letters, Q3-4: Progress report	Technical Services

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REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST TARGET Q	2ND TARGETS Q	3RD TARGETS Q	4TH TARGETS Q	24/25 R'000	25/26 R'000	PORTFOLIO OF EVIDENCE	DEPT.
40	To Construct 2.5 km Ring Road at ngezimani by 30 June 2024	New indicator	2.5km Ring Road constructed at ngezimani by 30 June 2024	Construction of 2.5 at ngezimani Ring Road	MIG	R 12 000 000.00	01/07/2023	30/06/2024	Advertisement	Evaluation, Adjudication and Appointment of service provider	Site established 2.82km Box cut 2.82km roadbed	2.5km subbase constructed	R 12 000 000.00	R 0.00	Q1:Advert, Q2: Appointment letters, Q3: site establishment minutes and Progress report -4: Progress report	Technical Services
41	To Construct 2.5 km Ring Road at Masia Headkraal by 30 June 2024	New indicator	2.5km Ring Road constructed at Masia Headkraal by 30 June 2024	Construction of 2.5 at Masia Headkraal Ring Road	MIG	R 12 000 000.00	01/07/2023	30/06/2024	Advertisement	Evaluation, Adjudication and Appointment of service provider	Site established 2.5km Box cut 2.5km roadbed	2.5km subbase constructed	R 12 000 000.00	R 0.00	Q1:Advert, Q2: Appointment letters, Q3-4: Progress report	Technical Services
42	To Construct 4.5 km Ring Road at Xihosana by 30 June 2024	New indicator	4.5 km Ring Road Constructed at Xihosana by 30 June 2024	Construction of 7.26 km Ring Road at Xihosana	MIG	R 18 000 000.00	01/07/2023	30/06/2024	4.5km Roadbed constructed	4.5km Subbase constructed	4.5km Base constructed	4.5km Kerbing and v-drain completed	R 19 649 000.00	R 0.00	Q1-Q4: Progress report	Technical Services
43	To construct 4 km Ring Road at Josefa by 30 June 2024	New indicator	4 km Ring Road Constructed at Josefa by 30 June 2024	Construction of 8.7 km Ring Road at Josefa	MIG	R 17 000 000.00	01/07/2023	30/06/2024	4km Subbase constructed	2km Subbase and 4km Base constructed	2km Base constructed, Kerbing and V-drain constructed	4km Paving constructed	R 20 000 000.00	R 0.00	Q1-Q4: Progress report	Technical Services
44	To upgrade Bungeni Stadium by 30 June 2024	New indicator	Bungeni Stadium upgraded by 30 June 2024	Upgrading of Bungeni Stadium	MIG	R 12 146 000.00	01/07/2023	30/06/2024	Clearance, grubbing and setting out	Combi courts and parking earthworks done	Combi courts constructed	Parking constructed	R 17 000 000.00	R 18 000 000.00	Q1-Q4: Progress report	Technical Services
45	To construct Davhana Stadium by 30 June 2024	New indicator	Davhana Stadium constructed by 30 June 2024	Construction of Davhana Stadium	Own Funding	R 10 000 000.00	01/07/2023	30/06/2024	Ablution and septic tank constructed	Guardhouse and Borehole drilling and equipment	Pavilion 50% constructed	Pavilion 100% completed	R 0.00	R 0.00	Q1-Q4: Progress report	Technical Services
46	To upgrade Vuwani Sports Centre by 30 June 2024	New indicator	Vuwani Sports Centre upgraded by 30 June 2024	Upgrading of Vuwani Sports Centre	Own Funding	R 5 000 000	01/07/2023	30/06/2024	Development of specification	Advert, Evaluation and Adjudication	Appointment and site establishment	Ablutions and Fencing completed	R 15 000 000.00	R 15 000 000.00	Q1-Q4: Progress report	Technical Services
47	% of Municipal Roads Maintained by 30 June 2024	New indicator	100 % Municipal Roads Maintained by 30 June 2024	Road Maintenance	Own Funding	R 8 000 000.00	01/07/2023	30/06/2024	Municipal road maintained	Municipal road maintained	Municipal road maintained	Municipal road maintained	R 8 000 000.00	R 12 000 000.00	Q1-Q4: Roads Maintained	Technical Services
48	To Develop of Road and Storm Water Master Plan by 30 June 2024	New indicator	Road and Storm Water Master Plan Developed by 30 June 2024	Road and Storm Water Master Plan	Own Funding	R 3 000 000	01/07/2023	30/06/2024	Preliminary designs of roads and storm water masterplan	Detail design roads and storm water masterplan	Draft roads and storm water masterplan	Road and storms Masterplan	R 3 103 818.00	R 0.00	Q1: Preliminary design Q2: Detail Masterplan Q3: Draft masterplan document	Technical Services

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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	24/25 R'000	25/26 R'000	PORTFOLIO OF EVIDENCE	DEPT.
															Q4:Final Masterplan document	
49	% Municipal Machinery and Equipment maintained and repaired by 30 June 2024	New indicator	100% Municipal Machinery and Equipment maintained and repaired by 30 June 2024	Maintenance and repairs of Machinery and Equipment	Own Funding	R 3 338 123.00	01/07/2023	30/06/2024	Machinery and Equipment maintained	Machinery and Equipment maintained	Machinery and Equipment maintained	Machinery and Equipment maintained	R 4 000 000.00	R 4 200 000.00	Q1-Q4:Maintenance repairs report	Technical Services
50	To rehabilitate internal streets in Malamulele town by 30 July 2024	New indicator	Internal streets rehabilitated in Malamulele town by 30 June 2024	Rehabilitation of Malamulele town internal street	Own Funding	R 10 000 000	01/07/2023	30/06/2024	Development of specification	Rates alignment and Appointment from the pool	1km rehabilitated	1km rehabilitated	R 10 000 000	R 10 000 000	Q1: Specification, Q2:Appointment letters, Q3:Progress report Q4:Completion certificate	Technical Services
51	To construct Municipal Office Building at Malamulele by 30 June 2024	New indicator	Municipal Office Building at Malamulele Constructed by 30 June 2024	Construction of Municipal Office Building at Malamulele	Own Funding	R 40 000 000,00	01/07/2023	30/06/2024	Completion of Post tensioning and Brickwork	Tiling, Painting, Installation of Doors and windows	Mechanical and electrical works completed	Installation of commissioning of lifts	R 20 000 000.00	R 0.00	Q1-Q4:Progress reports	Technical Services
52	To construct 5 Market stalls at Hlanganani by 30 June 2024	New indicator	Market stalls at Hlanganani constructed by 30 June 2024	Construction of 5 Market Stalls at Hlanganani	Own Funding	4 000 000.00	01/07/2023	30/06/2024	Securing land for implementation	Earthwork, Foundation, Brickwork	Doors, windows and roof installation	5 x Market stalls constructed	10 000 000.00	10 000 000.00	Q1:report on land secured Q2-Q3:Progress report Q4:Completion certificate	Technical Services
53	To construct 5 Market stalls at Xithlelani by 30 June 2024	New indicator	Market stalls at Xithlelani constructed by 30 June 2024	Construction of 5 Market Stalls at Xithlelani	Own Funding		01/07/2023	30/06/2024	Doors, windows and roof installation	5x Market stalls constructed	N/A	N/A			Q1:Progress report Q2:Completion certificate	Technical Services
54	% of Municipal Building maintained by 30 June 2024	New indicator	100% of Municipal Building maintained by 30 June 2024	Maintenance of Municipal Building	Own Funding	R 5 000 000.00.	01/07/2023	30/06/2024	Municipal Building maintained	Municipal Building maintained	Municipal Building maintained	Municipal Building maintained	R 5 000 000.00	R 6 000 000.00	Q1-Q2 Municipal building maintenance report	Technical Services
55	To Develop Detailed Design for Construction of Traffic /DLTC and	New indicator	Development of detailed design for Construction of	Construct of Testing Station at Hlanganani	Own Funding	R 5 000 000.00.	01/07/2023	30/06/2024	Development of	Advertisement Evaluation and Adjudication	Appointment	Site establishment	R 5 000 000.00	R 12 000 000.00	Q1: Specification,	Technical Services

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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	24/25 R'000	25/26 R'000	PORTFOLIO OF EVIDENCE	DEPT.
	VTS Station at Saselamani and Hlanganani Sub-Offices by 30 June 2024		Traffic /DLTC and VTS Station at Saselamani and Hlanganani Sub-Offices by 30 June 2024	and Saselemani					specification			and earthworks			Q2: Advertisement, Q3:Appointment Letter Q4:Progress report	
56	To construct Xigalo bye back centre by 30 June 2024	New indicator	Xigalo bye back centre constructed by 30 June 2024	Operation & maintenance of Xigalo Landfill site	Own Funding	R 5 000 000	01/07/2023	30/06/2024	Advertisement	Appointment of contractor	Construction of bye back centre	Completion of bye back centre	0.00	0.00	Q:1 advert Q2:appointment letter of service provider Q:3-progress report Q4 completion certificate	Community Services
<b>DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE</b>																
57	To review IWMP and submit to Council for approval by 30 June 2024	New indicator	IWMP reviewed and submitted to Council by 30 June 2024	Reviewing of IWMP	Own Funding	100 000.00	01/07/2023	30/06/2024	None	Specification , advert & appointment of service provider	Draft reviewed IWMP	Adopted IWMP	R 150 000.00	R 0.00	Q:2 Specification Q3 Draft IWMP Q:4 IWMP and council resolution	Community Services
58	To Conduct 12 Environmental Education and clean-up/Awareness campaign by 30 June 2024	New indicator	12 Environmental Education & clean-up/Awareness Campaign conducted by 30 June 2024	Environmental Education & Clean up Campaigns	Own Funding	R 500 000.00	01/07/2023	30/06/2024	Three (03) Environmental Education & Clean up Campaigns	Three (03) Environmental Education & Clean up Campaigns	Three (03) Environmental Education & Clean up Campaigns	Three (03) Environmental Education & Clean up Campaigns	R 600 000.00	R 700 000.00	Q1:-Q4: Invite, Report, Attendance Register and Pictures	Community Services
59	To Host Two (02) Arrive Alive Campaigns by 30 June 2024	New indicator	Two (02) Arrive Alive Campaigns Hosted by 30 June 2024	Hosting of Arrive Alive Campaigns	Own Funding	R 50 000.00	01/07/2023	30/06/2024	None	One (01) arrive alive campaign conducted	None	One (01) arrive alive campaign conducted	R 52 450 000.00	R 54 915 000.00	Q:2 invitation and report Q:4 invitation report	Community Services
60	To Purchase 17 firearms and bullet proof vests for newly appointed traffic officers by 30 June 2023	New indicator	17 firearms and bullet proof vests for newly appointed traffic officers purchased by 30 June 2023	Purchase firearms and bulletproof	Own Funding	300 000.00	01/07/2023	30/06/2024	Specification & advert	Appointment of service provider and deliver of note for firearms and bulletproofs	None	None	OPEX	OPEX	Q1: Specification Q2: Delivery Note	Corporate Services

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8.LOCAL ECONOMIC DEVELOPMENT

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	24/25 R'000	25/26 R'000	PORTFOLIO OF EVIDENCE	DEPT.
<b>DEVELOPMENT OBJECTIVE: INTEGRATED LOCAL ECONOMY</b>																
61	To review LED strategy and submit to Council for approval by 30 June 2024	New indicator	LED strategy reviewed and submitted to Council by 30 June 2024	Reviewing of LED strategy	Own Funding	500 000.00	01/07/2023	30/06/2024	Appointment of the service provider t	Conduct inception meeting	Draft report	Final report	R 500.000.00	R 0.00	Q1:appointment letter Q2: inception report and status quo report Q3: Draft report Q4:Final report	Planning and Development
62	To Support 6 Cooperatives with equipment by 30 June 2024	New indicator	6 Cooperatives at Four Municipal with equipment by 30 June 2024	Cooperative support	Own Funding	R 600 000.00	01/07/2023	30/06/2024	Compilation List of cooperatives	Compile needs analysis	Compile specifications of equipments	Delivery of equipment	R600 000.00	R 0.00	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
63	To coordinate and Host Bossiness EXPO by 30 June 2024	New indicator	Business EXPO Coordinated and Hosted by 30 June 2024	Business Expo	Own Funding	R 200 000.00	01/07/2023	30/06/2024	N/A	Appointment of the service provider and inception report	Coordinate and host Business Expo	N/A	R 209 800.00	R 219 661.00	Q.2.Appointme nt letter and inception report Q3: Invite and attendance register	Planning and Development
64	To purchase and install 50 street pole advertising board by 30 June 2024	New indicator	50 street pole advertising board purchased and installed by June 2024	Street pole advertising	Own Funding	R 100 000.00	01/07/2022	30/06/2023	N/A	N/A	Appointme nt of the service provider	Delivery of the advertising boards	R 104 900.00	R 109 830.00	Q2: appointment letter Q3: Delivery note	Planning and Development

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9.MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

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	24/25 R'000	25/26 R'000	PORTFOLIO OF EVIDENCE	DEPT.
<b>DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY</b>																
65	To update the GRAP Asset Management Register by 30 June 2024	New indicator	GRAP Asset Management Register updated by 30 June 2024	GRAP Asset Management Register	Own Funding	3 000 000.00	01/07/2023	30/06/2024	Update monthly new asset acquisitions	Update monthly new asset acquisitions,	Update monthly new asset acquisitions	Updated Final asset Register and verification	3 000 000.00	3 000 000.00	Q1-Q4 Updated Asset Register	Budget and Treasury
66	% Revenue collected by 30 June 2024	New indicator	100% Revenue collected by 30 June 2024	Revenue Management	Own Funding	OPEX	01/07/2023	30/06/2024	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
67	% Capital budget spent by 30 June 2024	New indicator	100% Capital budget spent by 30 June 2024	Capital Budget	Own Funding	OPEX	01/07/2023	30/06/2024	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
68	% advertised tenders adjudicated within legislative timeframe by 30 June 2024	New indicator	100% advertised tenders adjudicated within legislative timeframe by 30 June 2024	Adjudication of Tenders	Own Funding	OPEX	01/07/2023	30/06/2024	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
69	To develop Quarterly Financial Statement and Submit to Municipal Manager by 30 June 2024	New indicator	Quarterly Financial Statement developed and Submitted to Municipal Manager by 30 June 2024	Interim Financial Statement	Own Funding	OPEX	01/07/2023	30/06/2024	N/A	N/A	N/A	Interim financial statements	OPEX	OPEX	Q3: Interim financial statements	Budget and Treasury
70	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2023	New indicator	AFS to AGSA, Treasuries and COGHSTA by 31/08/2023	AFS	Own Funding	OPEX	01/07/2023	30/06/2024	AFS submitted	N/A	N/A	N/A	OPEX	OPEX	Q1: AFS and Acknowledgements of Submission	Budget and Treasury
71	To adjust the budget and submit to Council for approval by 28 February 2024	New indicator	Budget adjustment and approved by Council by 28 February 2024	Budget adjustment	Own Funding	OPEX	01/07/2023	30/06/2024	N/A	N/A	Midyear budget adjustment	N/A	OPEX	OPEX	Q3: Adjusted budget Council Resolution	Budget and Treasury
72	To submit 24/25 draft budget to Council by 31 March 2024	New indicator	24/25 Draft Budget Submitted to Council by 31 March 2024	Draft Budget development	Own Funding	OPEX	01/07/2023	30/06/2024	N/A	N/A	draft budget submitted	N/A	OPEX	OPEX	Q3: Draft and Council Resolution	Budget and Treasury

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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	24/25 R'000	25/26 R'000	PORTFOLIO OF EVIDENCE	DEPT.
73	To submit 2024/25 Final budget by 31 May 2024	New indicator	2024/25 Final Budget Submitted to Council by 31 May 2024	Budget development	Own Funding	OPEX	01/07/2023	30/06/2024	N/A	N/A	N/A	Final Budget submitted	OPEX	OPEX	Q4: Final Budget & Council Resolution	Budget and Treasury
74	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2024	New indicator	4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2024	Section Reports 52	Own Funding	OPEX	01/07/2023	30/06/2024	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
75	Number of section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2024	New indicator	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2024	Section Reports 71	Own Funding	OPEX	01/07/2023	30/06/2024	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
76	To compile section 72 report and submit to the Mayor and Treasuries by 31 January 2024	New indicator	Section 72 compiled section 72 report and submit to the Mayor and Treasuries by 31 January 2024	Section 72 Report	Own Funding	OPEX	01/07/2023	30/06/2024	N/A	N/A	Section 72 report submitted to Relevant Authorities by 25 January 2024	N/A	OPEX	OPEX	Q:3 Section 72 report and Acknowledgement of Receipts	Budget and Treasury
77	To Purchase Vehicles & Machinery Plant by 30 June 2024(tipper truck)	New indicator	Vehicles & Machinery Plant purchased by 30 June 2024(tipper truck)	Purchasing Vehicles & Machinery Plant	Own Funding	R 1 000 000.00	01/07/2023	30/06/2024	Appointment of service provider from a poll	Delivery of the tipper truck	N/A	N/A	R 5 000 000.00	R 0, 00	Q1:appointment letter Q2:delivery note	Budget and Treasury
78	To Procure and install Office Furniture by 30 June 2024	New indicator	Office Furniture Procured and installed by 30 June 2024	Procurement of office furniture	Own Funding	R 100 000	01/07/2023	30/06/2024	N/A	N/A	Appointment of service provider	Delivery of office furniture	1 500 000.00	10 000 000.00	Q3:appointment letter Q4:delivery note	Budget and Treasury
79	To purchase fleet management system by 30 June 2024	New indicator	Fleet management system purchased by 30 June 2024	Tracking System For Motor Vehicles	Own Funding	540 000.00	01/07/2023	30/06/2024	Appointment of service provider and installation of system	N/A	N/A	N/A	OPEX	OPEX	Q1:appointment letter Q2:invoice	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	BUDGET 23/24 R'000	START DATE	END DATE	1ST Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	24/25 R'000	25/26 R'000	PORTFOLIO OF EVIDENCE	DEPT.
<b>DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION</b>																
80	To Purchase Protective Clothing for 71 Councilors and uniform for employees by 30 June 2024	New indicator	Protective Clothing for 71 Councilors and uniform for employees purchased by 30 June 2024	Purchasing Protective Clothing for 71 Councilors and uniform for employees	Own Funding	R 800,000.00	01/07/2023	30/06/2024	Appointment of service provider	Delivery of Protective Clothing for 71 Councilors and uniform for employees	N/A	N/A	1 800 000.00	1 884 600.00	Q1: Appointment letter Q2: Delivery Note	Corporate Services
81	To develop HR Strategy and submit to Council for approval by 30 June 2024	New indicator	HR Strategy developed and submitted to Council by 30 June 2024	Development of HR Strategy	Own Funding	R 600,000.00	01/07/2022	30/06/2023	Development of HR strategy and Submit to Council for approval	Reviewing of HR strategy and Submit to Council for approval	N/A	N/A	R 150 000.00	R 0.00	Q:1 Draft HR Strategy and council resolution Q:2 HR Strategy and council resolution	Community Services
82	To hold 4 Communicator fora by 30 June 2024	New indicator	4 Communicator forums held by 30 June 2024	Communications Fora	Own Funding	OPEX	01/07/2023	30/06/2024	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
83	To hold 4 ordinary and 8 Special Council meetings by 30 June 2024	New indicator	4 ordinary Council and 8 Special Council meetings held by 30 June 2024	Council Services (Council Meetings)	Own Funding	OPEX	01/07/2023	30/06/2024	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
84	Number of ordinary EXCO meetings held by 30 June 2024	New indicator	12 ordinary EXCO meetings held by 30 June 2024	Council Services (EXCO meetings )	Own Funding	OPEX	01/07/2023	30/06/2024	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
85	To award 10 learners with registration bursaries with mayoral bursary by 30 June 2024	New indicator	10 learners awarded with registration bursaries awarded with mayoral bursary by 30 June 2024	Mayoral bursary	Own Funding	OPEX	01/07/2023	30/06/2024	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
86	% ICT Maintained and Supported by 30 June 2024	New indicator	100 % ICT Maintained and Supported	ICT Maintenance and Support	Own Funding	OPEX	01/07/2023	30/06/2024	100 % ICT Maintained and Supported ( Number of requests received	100 % ICT Maintained and Supported ( Number of	100 % ICT Maintained and Supported ( Number of	100 % ICT Maintained and Supported ( Number of	OPEX	OPEX	Q1-Q4: system report	Corporate Services

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			by 30 June 2024						for ICT Maintenance and Support/ Number attended requests)	requests received for ICT Maintenance and Support/ Number attended requests)	requests received for ICT Maintenance and Support/ Number attended requests)	requests received for ICT Maintenance and Support/ Number attended requests)					
87	To conduct IT Vulnerability Scan by 30 June 2024	New indicator	IT Vulnerability Scan conducted by 30 June 2024	IT Security Vulnerability Scan	Own Funding	600,000.00	01/07/2023	30/06/2024	IT Vulnerability Scan Memo Drafted	N/A	Starting of the Implementation of IT Vulnerability Scan	Finalization of the Implementation of IT Vulnerability Scan	650,000.00	700,000.00	Q1- Vulnerability Scan Draft Memo Q2-N/A Q3-minutes Q4- Completion certificate	IT	Corporate Services
88	% of requested/ ICT equipment purchased by 30 June 2024	New indicator	100% of requested/ approved ICT equipment purchased by 30 June 2024	Purchasing ICT equipment	Own Funding	1,000,000.00	01/07/2023	30/06/2024	100% requested/ approved ICT equipment purchased	100% of requested/ approved ICT equipment purchased	100% of requested/ approved ICT equipment purchased	100% of requested/ approved ICT equipment purchased	1 000,000.00	1 000,000.00	Q1-Q4 Delivery note / invoice		Corporate Services
89	To deploy ICT infrastructure at the new Municipal Building by 30 June 2024	New indicator	ICT infrastructure deployed at the new Municipal Building by 30 June 2024	New Municipal Building ICT infrastructure Deployment	Own Funding	1,500,000.00	01/07/2023	30/06/2024	N/A	ICT infrastructure deployment memo at the new Municipal Building drafted	N/A	Deploy ICT infrastructure	0.00	0.00	Q1-N/A Q2-ICT infrastructure deployment draft memo Q3-N/A Q4 Report/Minutes		Corporate Services
90	To inter-connect Satellites offices & integrate telephone switchboards by 30 June 2024 (Vuwani, Hlanganani & Saselamani)	New indicator	Satellites offices inter-connected & switchboard integrated by 30 June 2024 (Vuwani, Hlanganani & Saselamani)	Satellites offices inter-connectivity & switchboard integration	Own Funding	1 000 000.00	01/07/2023	30/06/2024	Inter-connection of Satellites offices & telephone switchboards integration memo drafted	N/A	Start inter-connection of Satellites offices & telephone switchboards integration project	Inter-connection of Satellites offices & telephone switchboards integration project	3 000 000.00	0.00	Q1- Inter-connection of Satellites offices & telephone switchboards integration draft memo Q2-N/A Q3-minutes Q4- minutes/ completing certificate		Corporate Services
91	To hold 4 Audit Performance Committee meetings by 30 June 2024	New indicator	4 audit and Performance committee meetings held by 30 June 2024	Auditing	Own Funding	OPEX	01/07/2023	30/06/2024	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

92	To hold 4 risk management committee meetings by 30 June 2024	New indicator	4 risk management committee meetings held by 30 June 2024	Risk management committee meetings	Own Funding	OPEX	01/07/2023	30/06/2024	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
<b>DEVELOPMENT OBJECTIVE: EFFECTIVE COMMUNITY PARTICIPATIION</b>																
93	To conduct 4 Mayoral Imbizo by 30 June 2024	New indicator	4 Mayoral Imbizo conducted by 30 June 2024	Mayoral Imbizo	Own Funding	OPEX	01/07/2023	30/06/2024	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
94	To review and submit the 2024/25 IDP to Council for approval by 30 June 2024	New indicator	2024/25 IDP reviewed and submitted to Council for approval by 30 June 2024	IDP Review	Own Funding	OPEX	01/07/2023	30/06/2024	IDP Process Plan Tabled to Council for Adoption & Needs Analysis conducted.	IDP Strategic Planning conducted	Draft Tabled to Council Adoption	IDP to for Participation public conducted. & Final IDP Table to Council for Adoption	OPEX	OPEX	Q1; process Plan and Council Resolution & Need Analysis Report and Attendance Registers Q2: Invite, Attendance Registers & Strategic Planning Report Q3. Draft IDP & Council Resolution Q4: Invite, Public Notice, Attendance Registers & Final IDP and Council Resolution	Municipal Manager/ Planning and Development
95	To conduct IDP Strategic Planning by 30 June 2024	New indicator	IDP Strategic Planning conducted by 30 June 2024	Strategic Planning	Own Funding	800 000.00	01/07/2023	30/06/2024	N/A	IDP Strategic Planning conducted	N/A	N/A	839 200.00	878 642.00	Q2: Invite, Attendance Registers & Strategic Planning Report	Municipal Manager/ Planning and Development
96	To conduct IDP public Participation by 30 June 2024	New indicator	IDP public Participation conducted by 30 June 2024	IDP Public Participation	Own Funding	900 000.00	01/07/2023	30/06/2024	N/A	N/A	N/A	IDP public Participation conducted by 30 June 2024	944 100.00	988 473.00	Q4: Invite, Public Notice and Attendance Registers	Municipal Manager/ Planning and Development

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11.BUDGETED MONTHLY REVENUE AND EXPENDITURE (FUNCTIONAL CLASSIFICATION)

LIM345 Collins Chabane - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
	R thousand														
<b>Cash Receipts By Source</b>													1		
Property rates	1,344	1,344	1,344	1,344	1,344	1,344	1,344	1,344	1,344	1,344	1,344	1,344	16,129	16,919	17,714
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	248	248	248	248	248	248	248	248	248	248	248	248	2,977	3,122	3,269
Rental of facilities and equipment	25	25	25	25	25	25	25	25	25	25	25	25	301	316	331
Interest earned - external investments	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	2,128	25,538	16,766	17,554
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	50	50	50	50	50	50	50	50	50	50	50	50	606	636	665
Licences and permits	633	633	633	633	633	633	633	633	633	633	633	633	7,596	7,968	8,343
Agency services	368	368	368	368	368	368	368	368	368	368	368	368	4,416	4,632	4,850
Transfers and Subsidies - Operational	192,613	-	500	-	632	160,526	-	421	136,204	-	-	-	490,896	525,262	514,955
Other revenue	11,912	11,912	11,912	11,912	11,912	11,912	11,912	11,912	11,912	11,912	11,912	11,912	142,949	60,035	54,088
<b>Cash Receipts by Source</b>	<b>209,322</b>	<b>16,709</b>	<b>17,209</b>	<b>16,709</b>	<b>17,341</b>	<b>177,235</b>	<b>16,709</b>	<b>17,130</b>	<b>152,913</b>	<b>16,709</b>	<b>16,709</b>	<b>16,709</b>	<b>691,407</b>	<b>636,656</b>	<b>621,771</b>
<b>Other Cash Flows by Source</b>															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	25,003	-	21,589	-	7,127	30,421	-	-	26,496	-	-	-	110,637	115,649	120,939
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Receipts by Source</b>	<b>234,326</b>	<b>16,709</b>	<b>38,799</b>	<b>16,709</b>	<b>24,468</b>	<b>207,656</b>	<b>16,709</b>	<b>17,130</b>	<b>179,409</b>	<b>16,709</b>	<b>16,709</b>	<b>16,709</b>	<b>802,044</b>	<b>751,305</b>	<b>742,710</b>
<b>Cash Payments by Type</b>															
Employee related costs	12,228	12,228	12,228	12,228	12,228	12,228	12,228	12,228	12,228	12,228	12,228	12,228	146,733	153,739	161,115
Remuneration of councillors	2,575	2,575	2,575	2,575	2,575	2,575	2,575	2,575	2,575	2,575	2,575	2,575	30,898	32,381	33,935
Interest	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases - electricity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisitions - water & other inventory	1,278	1,278	1,278	1,278	1,278	1,278	1,278	1,278	1,278	1,278	1,278	1,278	15,333	11,958	12,520
Contracted services	11,436	11,436	11,436	11,436	11,436	11,436	11,436	11,436	11,436	11,436	11,436	11,436	137,227	124,242	142,539
Transfers and subsidies - other municipalities	150	150	150	150	150	150	150	150	150	150	150	150	1,797	1,797	1,881
Transfers and subsidies - other	538	538	538	538	538	538	538	538	538	538	538	538	6,453	6,890	6,377
Other expenditure	5,176	5,176	5,176	5,176	5,176	5,176	5,176	5,176	5,176	5,176	5,176	5,176	62,115	61,390	65,538
<b>Cash Payments by Type</b>	<b>33,380</b>	<b>33,380</b>	<b>33,380</b>	<b>33,380</b>	<b>33,380</b>	<b>33,380</b>	<b>33,380</b>	<b>33,380</b>	<b>33,380</b>	<b>33,380</b>	<b>33,380</b>	<b>33,380</b>	<b>400,555</b>	<b>392,396</b>	<b>423,906</b>
<b>Other Cash Flows/Payments by Type</b>															
Capital assets	27,137	27,137	27,137	27,137	27,137	27,137	27,137	27,137	27,137	27,137	27,137	27,137	325,650	263,899	225,107
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Cash Payments by Type</b>	<b>60,517</b>	<b>60,517</b>	<b>60,517</b>	<b>60,517</b>	<b>60,517</b>	<b>60,517</b>	<b>60,517</b>	<b>60,517</b>	<b>60,517</b>	<b>60,517</b>	<b>60,517</b>	<b>60,517</b>	<b>726,205</b>	<b>656,295</b>	<b>649,012</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>	<b>173,808</b>	<b>(43,808)</b>	<b>(21,719)</b>	<b>(43,808)</b>	<b>(36,049)</b>	<b>147,139</b>	<b>(43,808)</b>	<b>(43,387)</b>	<b>118,892</b>	<b>(43,808)</b>	<b>(43,808)</b>	<b>(43,808)</b>	<b>75,839</b>	<b>95,010</b>	<b>93,697</b>
Cash/cash equivalents at the month/year begin:	296,869	470,678	426,870	405,151	361,343	325,295	472,434	428,626	385,240	504,132	460,324	418,516	296,869	372,708	467,718
Cash/cash equivalents at the month/year end:	470,678	426,870	405,151	361,343	325,295	472,434	428,626	385,240	504,132	460,324	416,516	372,708	372,708	467,718	561,415

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12.THREE YEAR CAPITAL WORKS PLAN (2024/2024, 2024/25 AND 2025/26)

NO:	PROJECT NAME	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26
1	Construction of 2.5km Ring Road at Phaphazela	17 000 000.00	0.00	0.00
2	Construction of 2.5km Ring Road at Oliphantshoek	15 000 000.00	0.00	0.00
3	Construction of 2.5km Ring Road at Altein	15 000 000.00	0.00	0.00
4	Construction of 2.5km Ring Road at Magomani	14 000 000.00	0.00	0.00
5	Construction of 6.3 km at Malamulele D ext. 3 internal street phase 2	15 000 000.00	0.00	0.00
6	Opening and Widening 5.6 km street in Malamulele Business park	10 000 000.00	0.00	0.00
7	Rehabilitation of Vuwani Internal 6.9 km Streets	10 000 000.00	0.00	0.00
8	Construction of Low Level Bridges at 5 Ward	3 500 000.00	2 000 000.00	0.00
11	Construction of 2.5km Ring Road at Misevhe A,B,C and D	12 000 000.00	10 000 000.00	0
13	Construction of 2.5 at Botsoleni Ring Road	12 000 000.00	12 000 000.00	0.00
14	Construction of 2.5 at Ngezimani Ring Road	12 000 000.00	12 000 000.00	0.00
15	Construction of 2.5 at Masia Headkraal Ring Road	12 000 000.00	12 000 000.00	0.00
16	Construction of 7.26 km Ring Road at Xihosana	18 000 000.00	19 649 000.00	0.00
17	Construction of 8.7 km Ring Road at Josefa	17 000 000.00	20 000 000.00	0.00
18	Upgrading of Bungeni Stadium	12 146 000.00	17 000 000.00	18 000 000.00
19	Upgrading of Davhana Stadium	10 000 000.00	0.00	0.00
20	Upgrading of Vuwani Sports Centre	5 000 000	15 000 000.00	15 000 000.00
21	Construction of 2.5 at Gidjana Ring Road	7,000,000	8,000,000	7,000,000
22	Construction of 2.5 at Masakona Ring Road	7,000,000	8,000,000	7,000,000
23	Construction of 2.5 at Muchipisi Ring Road	7,000,000	8,000,000	7,000,000
24	Construction of 2.5 at Jim jones Ring Road	7,000,000	8,000,000	7,000,000

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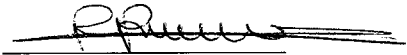
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13. APPROVAL

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

12/06/2023  
DATE

Approved for implementation by the Mayor



Cllr MALUJEKE SG  
MAYOR

12/06/2023  
DATE