COLLINS CHABANE LOCAL MUNICIPALITY

COLLINS CHABANE
LOCAL MUNICIPALITY
Since 2016

Unity in Service Delivery

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2023/2024

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

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

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1. INTRODUTION 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.

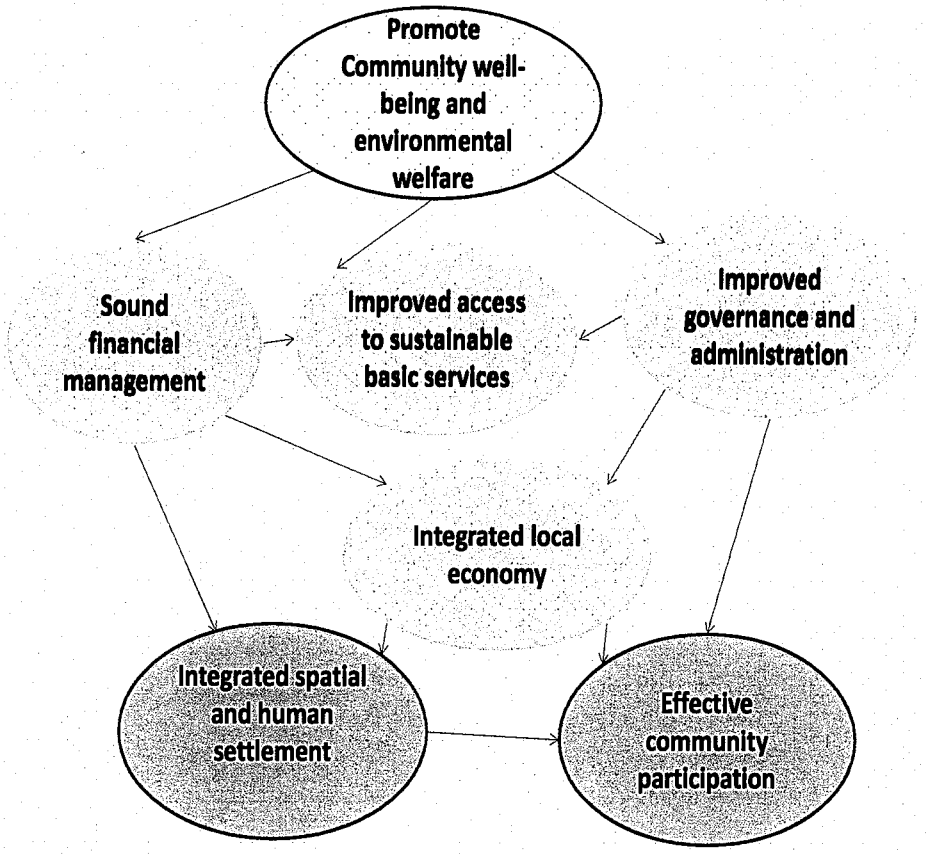
In terms of MFMA Circular 13, the SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management. Once the top-layer targets are set, the top management is then expected to develop the next (lower) 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.

2. STRATEGIC INTENT

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



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

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

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 PER KPA

KPA	NUMBER OF INDICATORS
Municipal Transformation and Organisational Development	9
Spatial Rationale	9
Basic Service Delivery and Infrastructure Development	41
Local Economic Development	6
Municipal Finance Management and Viability	13
Good Governance and Public Participation	11
TOTAL	**89**

5. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF NO.	KEY PERFORMANCE INDICATOR/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	1ST QTR TARGET	2ND QTR TARGETS	3RD QTR TARGETS	4TH QTR TARGETS	24/25 R'000	25/26 R'000	PORTFOLIO OF EVIDENCE	DEPT
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION																
1	To review 84 municipal policies and submit to Council for approval by 30 June 2024	83 Municipal policies reviewed and approved by council	84 Municipal policies 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	84 Policies to be reviewed and approved by council	OPEX	OPEX	Q4: Policies & Council Resolutions	Corporate Services
2	To review and submit the Organogram to Council for approval by 30 June 2024	Organogram reviewed and submitted to Council for approval	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	Q:3: Draft Organogram and Council Resolution Q4: Final Organogram and Council Resolution	Corporate Services
3	Number of LLF Meetings convened by 30 June 2024	12 LLF Meetings convened	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
4	To develop and Submit the Workplace Skills Plan and Annual Training Report to LGSETA by 30 June 2024	Workplace skills plan and annual training report developed and submitted to LGSETA	Workplace Skills Plan and annual training report developed and submitted to LGSETA by 30 June 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
5	To implement 20 trainings and development programmes by 30 June 2024	24 trainings and development programmes implemented	20 trainings and development programmes implemented by 30 June 2024	Training and development	Own Funding	R 700,000	01/07/2023	30/06/2024	5	5	5	5	R 522 000. 00	R 545 490. 00	Q1-Q4 Invitation, Attendance Register	Corporate Services
6	To Conduct one Employee Assistance Programme by 30 June 2024	Employee wellness Programme conducted	One 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 and attendance register	Corporate Services
7	Number of organizational performance reports developed and submitted to Council for approval by 30 June 2024	8 organizational performance report developed and approved by Council	8 organizational performance reports 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	Corporate 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 Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	24/25 R'000	25/26 R'000	PORTFOLIO OF EVIDENCE	DEPT
															2nd quarter SDBIP report ,2023/24 Mid-year Report, Q4 2022/23 Annual Report & Oversight report 2023/24 3rd quarter	
8	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
9	% litigation cases attended to 30 June 2024	New indicator	100% litigation cases attended to by 30 June 2024	Management of litigations	Own Funding	12,804,804	01/07/2023	30/06/2024	100% litigation cases attended to Litigation cases received by Number of Litigation Cases attended to)	100% litigation cases attended to Litigation cases received by Number of Litigation Cases attended to)	100% litigation cases attended to Litigation cases received by Number of Litigation Cases attended to)	100% litigation cases attended to Litigation cases received by Number of Litigation Cases attended to)	OPEX	OPEX	Q1 -Q4: Litigation Register	Municipal Manager

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
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT																
10	To Demarcate and Survey 3124 Sites at 9 villages by 30 June 2024 (Green farm (502) Tshikonelo Graham (600) Tshiawelo(100) Vhurivhuri (200) Mukondeni (186) Vuswayi (500) Maphiveni (409) Mabodhlongwa (412) and Makhasa (215))	New indicator	3124 Sites Demarcated and Surveyed at 9 villages by 30 June 2024 (Green farm (502) Tshikonelo Graham (600) Tshiawelo(100) Vhurivhuri (200) Mukondeni (186) Vuswayi (500) Maphiveni (409) Mabodhlongwa (412) and Makhasa (215))	Demarcation and Survey of Sites.	Own Funding	R 8,263,171	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
11	To conduct community meeting for the formalization and proclamation of township at Mtititi area by 30 June 2024	Community resolution obtained for the establishment of a township at Mtititi area	Community meeting conducted for the formalization and proclamation of township at Mtititi Area by 30 June 2024	Formalization & proclamation of settlement: Mtititi	Own Funding	R31,766,829	01/07/2023	30/06/2024	Draft General Plans	Prepare Conditions of Establishment	Engage Mtititi Community on the stalled project.	Attend meeting to engage the relevant stakeholders in order to unlock the bottlenecks.	R 12 000 000.00	R 15 000 000.00	Q1: Draft General Plan Q2: Conditions of Establishment Q3: Letter from Mtititi Community Q4: Agenda and attendance register	Planning and Development
12	To submit the draft general plan to the office of the Surveyor General for approval of formalization and proclamation of township at Mabandla area by 30 June 2024	Mabandla Area not Formalized and Proclaimed. Awaiting Public Participation and submission of the land development application to MPT	Draft general plan submitted to the office of the Surveyor General for approval of formalization and proclamation of township at Mabandla area by 30 June 2024	Formalization & Proclamation Mabandla	Own Funding		01/07/2023	30/06/2024	Draft General Plans	Prepare Conditions of Establishment	Approve layout plan and acquire letter from LEDET for Environmental Authorization	Submit Draft General Plans to office of the Surveyor General for approval.			Q1: Draft General Plans Q2: Conditions of Establishment Q3: Approved Layout Plan & letter from LEDET Q4: Proof of submission to Office of the SG.	Planning and 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 TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	24/25 R'000	25/26 R'000	PORTFOLIO OF EVIDENCE	DEPT
13	To approve the layout plan and acquire approval letter from LEDET for formalization and proclamation of township at Majosi area by 30 June 2024.	Majosi Area not Formalized and proclaimed. Awaiting Public Participation and submission of the land development application to MPT	Layout plan approved and letter from LEDET acquired for formalization and proclamation of township at Majosi area by 30 June 2024.	Formalization & Proclamation Majosi	Own Funding		01/07/2023	30/06/2024	Draft General Plans	Prepare Conditions of Establishment	Submit application to Municipal Planning Tribunal for consideration.	Approve layout plan and acquire letter from LEDET for Environmental Authorization.			Q1: Draft General Plans Q2: Conditions of Establishment Q3: Municipal Planning Tribunal Agenda Q4: Approved layout plan and letter from LEDET	Planning and Development
14	To submit application to Municipal Planning Tribunal for consideration for formalization and proclamation of township in Vuwani area by 30 June 2024.	Community resolution obtained to formalize Township in Vuwani	Application submitted to the Municipal Planning Tribunal for consideration for formalization and proclamation of township in Vuwani Area by 30 June 2024.	Formalization & Proclamation Vuwani	Own Funding		01/07/2023	30/06/2024	Draft General Plans	Prepare Conditions of Establishment	Advertise application for public comments.	Submit application to Municipal Planning Tribunal for consideration.			Q1: Draft General Plans Q2: Conditions of Establishment Q3: Proof of advertisement Q4: Municipal Planning Tribunal Agenda	Planning and Development
15	To submit the draft general plan to the office of the Surveyor General for approval for formalization and proclamation of township at Saselamani area by 30 June 2024	New Indicator	Draft general plan submitted to the office of the Surveyor General for approval for formalization and proclamation of township at Saselamani area by 30 June 2024	Formalization and Proclamation Saselamani	Own Funding		01/07/2023	30/06/2024	Draft General Plans	Prepare Conditions of Establishment	Approve layout plan and acquire letter from LEDET for Environmental Authorization	Submit Draft General Plans to office of the Surveyor General for approval.			Q1: Draft General Plans Q2: Conditions of Establishment Q3: Approved layout plan and letter from LEDET Q4: Proof of submission of Draft General Plans to office of the Surveyor General.	Planning and 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.
16	To conduct 4 Municipal Planning Tribunal Sittings by 30 June 2024.	4 Municipal Planning Tribunal Sittings conducted	4 Municipal Planning Tribunal Sittings conducted by 30 June 2024.	Implementation Of SPLUMA	Own Funding	R 500 000.00	01/07/2023	30/06/2024	1 Municipal Planning Tribunal Sittings conducted	1 Municipal Planning Tribunal Sittings conducted	1 Municipal Planning Tribunal Sittings conducted	1 Municipal Planning Tribunal Sittings conducted	700 000.00	800 000.00	Q1-Q4: Invite, Minutes and Attendance Register	Planning and Development
17	To transfer 35 Land Parcels Previously Registered in the name of Thulamela and Makhado to Collins Chabane by 30 June 2024.	All Land Parcels Previously Registered in the name of Thulamela and Makhado transferred to Collins Chabane	35 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 1,200,000	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
18	To compile and publish Municipal Supplementary Valuation Roll for comments by the community by 30 June 2024.	Municipal General Valuation Roll compiled and approved by Council	Municipal Supplementary Valuation Roll compiled and published for comments by the community by 30 June 2024.	Supplementary Valuation Roll	Own Funding	R 100 000.00	01/07/2023	30/06/2024	Compiling of inception report ,Amendment of government properties category from State Owned to Public Service Infrastructure	Draft Supplementary valuation roll.	Issue Public Notice for Comments and Processing of objections	Submission of final Supplementary valuation roll to council.	0.00	0.00	Q1: Inception Report, Category count amended report Q2: Draft Supplementary Valuation Roll Q3: Public Notice Q4: Supplementary Valuation Roll	Planning and Development

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
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES																
19	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	N/A	Appointment of contractor	Digging of holes, poles planting, concreate casting and soil backfilling	Solar led lights mounting, commissioning. project completion	R 4 000 000.00	R 4 000 000.00	Q2:Appointment letter Q3:Progress report Q4: completion certificate	Technical Services
20	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	N/A	Appointment of contractor	Digging of holes, poles planting, concreate casting and soil backfilling	Solar led lights mounting, commissioning. project completion			Q2:Appointment letter Q3:Progress report Q4: completion certificate	Technical Services
21	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	N/A	N/A	Appointment of contractor	Digging of holes, poles planting, concreate casting ,soil backfilling, cable laying	2 000 000.00	2 000 000.00	Q3:Appointment letter Q4:Progress report	Technical Services
22	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 contractor	Site establishment, digging of holes, poles planting, soil backfilling	MV and LV network construction, ready board installation	Meter box installation, Air deck installation,	0.00	0.00	Q1:Appointment letter Q2: Progress report Q3: Progress report and completion certificate	Technical Services
23	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 Mahlohlwani by 30 June 2024	Electrification of 400 households at Mahlohlwane	INEP	R 8 000 000.00	01/07/2023	30/06/2024	Appointment of contractor	digging of holes, poles planting, soil backfilling	MV and LV network construction ,ready board installation	Meter box installation, Air deck installation	0.00	0.00	Q1: Appointment Letter Q2: progress report Q3:Progress Report Q4: completion certificate	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 Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	24/25 R'000	25/26 R'000	PORTFOLIO OF EVIDENCE	DEPT
24	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	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	INEP	R 504 000.00	01/07/2023	30/06/2024	N/A	N/A	Appointment letter of the contractor	Design of 419 Households and approval by Eskom, Design completed	13 000 000.00	R 13 582 000.00	Q3:Appointment letter Q4: detailed designs	Technical Services
25	To construct and connect 236 households with electricity infrastructure at Nhombelani (26) Mahonisi (100) and Mphakati (110) by 30 June 2024	Electrical poles for construction and connection of 236 households with electricity planted at Nhombelani (26) Mahonisi (100) and Mphakati (110)	236 households constructed and connected with electricity infrastructure at Nhombelani (26) Mahonisi (100) and Mphakati (110) by 30 June 2024	To construct and connect 236 households with electricity infrastructure at Nhombelani (26) Mahonisi (100) and Mphakati (110) by 30 June 2024	INEP	R 4 734 000	01/07/2023	30/06/2024	MV and LV network construction, ready board installation and and Meter box installation, Air deck installation	N/A	N/A	N/A	0.00	0.00	Q1: completion certificate	Technical Services
26	% of reported Municipal high masts lights and streets lights maintained by 30 June 2024 (number of reported faults by number of maintained)	New indicator	100 % of reported Municipal high masts lights and streets lights maintained by 30 June 2024 (number of reported faults by	Maintenance of high masts lights	Own Funding	R 100,000	01/07/2023	30/06/2024	100 % of reported Municipal high masts lights and streets lights maintained (number of	100 % of reported Municipal high masts lights and streets lights maintained (number of reported faults	100 % of reported Municipal high masts lights and streets lights maintained (number of reported	100 % of reported Municipal high masts lights and streets lights maintained (number of reported	R 100 000	R 5 000 000	Q1-Q4 faults report register and maintenance report	Technical Services

REF NO	KEY PERFORMANCE INDICATOR/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
			number of maintained)						reported faults by number of maintained)	by number of maintained)	faults by number of maintained)	faults by number of maintained)				
27	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	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
28	To pave 2.km of 2.5km Ring Road at Phaphazela by 30 June 2024	1.2km stabilised base layer of 2.5km Ring Road Constructed at Phaphazela	2.km of 2.5km Ring Road paved 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.km Base Constructed	1km Kerbs laying and V-drain	1km Kerbs laying , V-drain and 1km paving	1.km paving	R 0.00	R 0.00	Q1-Q4: Progress report	Technical Services
29	To Construct 2.5km Ring Road up to practical completing at Oliphantshoek by 30 June 2024	2.4 km stabilised base layer of 2.5km Ring Road Constructed at Oliphantshoek	2.5km Ring Road Constructed up to practical completion at Oliphantshoek by 30 June2024	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: practical Completion certificate	Technical Services
30	To Construct 2.5km Ring Road at Altein by 30 June 2024	1km paving of 2.5km ring road Constructed at Altein	2.5km Ring Road Constructed at Altein by 30 June 2024	Construction of 2.5km Ring Road at Altein	Own Funding	R 11,858,201	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 certificate	Technical Services
31	To Construct 3.4km Ring Road up to practical completing at Magomani by 30 June 2024	1.2km paving of 2.5km Ring Road Constructed at Magomani	3.4km Ring Road Constructed up to practical completing at Magomani by 30 June 2024	Construction of 3.4 km Ring Road at Magomani	Own Funding	R 12 000 000.00	01/07/2023	30/06/2024	3.4km Base Construction	3.4km Kerbs laying and V-drain completed	3.4km Ring Road paving Completed	3.4km Road marking, Road signs and Speed humps completed	R 0.00	R 0.00	Q1-Q3: Progress report Q4: practical Completion certificate	Technical Services
32	To construct 0.9 km internal street at	1.7km pavement of	0.9 km internal street constructed	Construction of 2.6km at	Own Funding	R 6 000 000	01/07/2023	30/06/2024	0.9 km paving and completion	N/A	N/A	N/A			Q1:Completion Certificate	

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
	Malamulele D extension 3 30 by 30 June 2024	2.6 km Internal Street Constructed at Malamulele D extension 3	at Malamulele D extension 3 by 30 June 2024	Malamulele D extension 3												
33	To Construct 6.3km internal street road at Malamulele D phase 2 by 30 June 2024	2.1km subbase of 6.3km Road Constructed at Malamulele D ext. 3 internal street phase 2	6.3km internal street Road Constructed at Malamulele phase 2 by 30 June 2024	Construction of 6.3 km at Malamulele internal street phase 2	Own Funding	R 44,300,000	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 certificate	Technical Services
34	To surface 1.7km of 5.6 km streets in Malamulele Business park by 30 June 2024	2.8km road Surfacing of 5.6 km streets constructed at Malamulele Business park	1.7 km of 5.6 km street surfaced in Malamulele Business park by 30 June 2024	Opening and Widening 5.6 km street in Malamulele Business park	Own Funding	R 10,200,000	01/07/2023	30/06/2024	1.7 km Asphalt Surfacing	1.7.km Subbase completed	1.7km Base and Asphalt surfacing completed	Priming 1.7 km Asphalt surfacing 1.7km and Road marking,	R 0.00	R 0.00	Q1-Q4: Progress report	Technical Services
35	To rehabilitate 1.8 Km of 6.9 km Internal Streets at Vuwani by 30 June 2024	4.1km pavement of 6.9 km Internal Streets constructed at Vuwani	1.8 km of 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	2 Km Base completed	2.kkm Kerbing completed and pavement	Road marking, Road signs and Speed humps completed	Practical completion inspection	R 0.00	R 0.00	Q1-Q3: Progress report Q4: completion certificate	Technical Services
36	To Construct four low level bridges at 4 Wards by 30 June 2024 (11,12,13 and 14)	New indicator	Four low level Bridges Constructed at 4 Wards by 30 June 2024 (11,12,13 and 14)	Construction of Low Level Bridges at Ward (11,12,13 and 14)	Own Funding	R 3 500 000.00	01/07/2023	30/06/2024	N/A	Appointment of service providers	construction and completion of Low level bridges	N/A	R 2 000 000.00	R 0.00	Q2:Appointment letters Q:3 Completion certificate	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 Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	24/25 R'000	25/26 R'000	PORTFOLIO OF EVIDENCE	DEPT
37	To Construct 2.85 km roadbed and subbase of 2.85 km Ring Road at Misevhe A,B,C and D by 30 June 2024	Detailed designs for construction of 2.85km Ring Road at Misevhe A,B,C and D developed	2.85km roadbed and subbase of 2.85 km Ring Road constructed at Misevhe A,B,C and D by 30 June 2024	Construction of 2.85km Ring Road at Misevhe A,B,C and D	Own Funding	R 9,134,250	01/07/2023	30/06/2024	N/A	Advertisement and Appointment of service provider and Site establishment	2.85km Box cut completed	Construction of 2.46 km roadbed and subbase	R 10 000 000.00	R 0.00	Q.2Advertisement, Appointment letters, Site establishment minutes Q3-Q4:Progress report	Technical Services
38	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 2,369,565	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
39	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 1,500,000	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
40	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 1,500,000	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
41	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 1,500,000	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
42	To construct roadbed and subbase of 2.65 km Ring Road at	Detailed designs for construction	2.65km roadbed and subbase of 2.65 km Ring Road	Construction of 2.5 at Botsoleni Ring Road	MIG	R 9,134,250	01/07/2023	30/06/2024	N/A	Advertisement and Appointment of service	2.65km Box cut completed	Construction of 2.65 km roadbed and subbase	R 12 000 000.00	R 0.00	Q.2Advertisement, Appointment	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 Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	24/25 R'000	25/26 R'000	PORTFOLIO OF EVIDENCE	DEPT
	Botsoleni by 30 June 2024	of 2.65km Ring Road at Botsoleni developed	constructed at Botsoleni by 30 June 2024							provider and Site establishment					letters, Site establishment minutes Q3-Q4:Progress report	
43	To Construct 2.5 km roadbed and subbase of 2.82 km Ring Road at Nghezimani by 30 June 2024	Detailed designs for construction of 2.5km Ring Road at Nghezimani developed	2.5 km roadbed and subbase of 2.82 km Ring Road constructed at Nghezimani by 30 June 2024	Construction of 2.5 at ngezimani Ring Road	MIG	R 9,134,250	01/07/2023	30/06/2024	N/A	Advertisement and Appointment of service provider and Site establishment	2.5km Box cut completed	Construction of 2.5 km roadbed and subbase	R 12 000 000.00	R 0.00	Q.2 Advertisement, Appointment letters, Site establishment minutes Q3-Q4:Progress report	Technical Services
44	To Construct 2.85 km roadbed and subbase of 2.85 km Ring Road at Masia Headkraal by 30 June 2024	Detailed designs for construction of 2.85km Ring Road at Masia Headkraal developed	2.85 km roadbed and subbase of 2.85 km Ring Road constructed at Masia Headkraal by 30 June 2024	Construction of 2.5 at Masia Headkraal Ring Road	MIG	R 9,134,250	01/07/2023	30/06/2024	N/A	Advertisement and Appointment of service provider and Site establishment	2.85km Box cut completed	Construction of 2.85 km roadbed and subbase	R 12 000 000.00	R 0.00	Q.2Advertisement, Appointment letters, Site establishment minutes Q3-Q4:Progress report	Technical Services
45	To pave 4.5 km Ring Road of 7.26 km Ring Road at Xihosana by 30 June 2024	7.26 km Ring Road at Xihosana not Constructed Only construction of sub-base layer for 7.26km done	4.5 km Ring Road paved of 7.26 km Ring Road 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 and 3 km Paving constructed	4.5km Kerbing and v-drain and 1.5 km Paving constructed	R 19 649 000.00	R 0.00	Q1-Q4: Progress report	Technical Services
46	To pave 4 km of 8. 7 km Ring Road at Josefa by 30 June 2024	1.8 km selected layer of 8. 7 km Ring Road	4 km of 8. 7 km Ring Road paved 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 and 2km Paving constructed	2km Paving constructed	R 20 000 000.00	R 0.00	Q1-Q4: Progress report	Technical Services

REF NO	KEY PERFORMANCE INDICATOR&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
		Constructed at Josefa														
47	To install the elevated tank ,drainage system of the soccer pitch and level soccer pitch at Bungeni Stadium by 30 June 2024	Borehole refurbishment not completely done	Elevated tank ,drainage system of the soccer pitch installed and soccer pitch levelled at Bungeni Stadium by 30 June 2024	Upgrading of Bungeni Stadium	MIG	R 9,122,000	01/07/2023	30/06/2024	Clearance, grubbing and setting out	Installation of the subsoil drainage of the soccer pitch and strip footing of the elevated tank	Installation of the roof steel structure on the existing pavilion and Preparation of the gravel parking area and the layer works of the internal access streets ,construction of the final level of the soccer pitch	To complete the preparation of the gravel parking area and the layer works of the internal access streets, construction of the final level of the soccer pitch.	R 17 000 000.00	R 18 000 000.00	Q1-Q4: Progress report	Technical Services
48	To Install roof structure on the pavilion at Davhana Stadium by 30 June 2024	Gate house ,ablution block and pipeline system constructed at Davhana stadium	Roof structure on the pavilion installed at Davhana Stadium by 30 June 2024	Construction of Davhana Stadium	Own Funding	R 10 000 000.00	01/07/2023	30/06/2024	Construction ablution and Guardhouse	Completion of Construction ablution and Guardhouse and construction of strip foundation of pavilion	Construction of the main Pavilion	Installation of the roof structure on the pavilion	R 0.00	R 0.00	Q1-Q4: Progress report	Technical Services
49	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 500,000	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
50	Number of Square meter of municipal road maintained by 30 June 2024	New indicator	1380.94 Square meter of municipal road maintained by 30 June 2024	Municipal Roads	Own Funding	R 8 000 000.00	01/07/2023	30/06/2024	345.234 Square meter of municipal road maintained	345.234 Square meter of municipal road maintained	345.234 Square meter of municipal road maintained	345.234 Square meter of municipal road maintained	R 8 000 000.00	R 12 000 000.00	Q1-Q4 Municipal Roads maintenance report	Technical Services
51	To conduct assessment on Collins Chabane Local Municipality Roads and Storm water Master Plan by 30 June 2024	New indicator	Assessment on Collins Chabane Local Municipality Roads and Storm water Master Plan conducted by 30 June 2024	Road and Storm Water Master Plan	Own Funding	R 3,409,000	01/07/2023	30/06/2024	N/A	Collecting data by doing Traffic count ,rural roads visual assessments , Storm Water assessments	N/A	N/A	R 3 103 818.00	R 0.00	Q2: Evidence Progress report	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 Q TARGET	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	24/25 R'000	25/26 R'000	PORTFOLIO OF EVIDENCE	DEPT
52	To rehabilitate 4km internal streets in Malamulele town by 30 July 2024 (Collins Chabane drive 1 km ,nhlalala street 1 km ,Pfunekani street 1 km and nkondo street 1 km)	New indicator	4km internal streets rehabilitated in Malamulele town by 30 July 2024 (Collins Chabane drive 1 km ,nhlalala street 1 km ,Pfunekani street 1 km and nkondo street 1 km)	Rehabilitation of Malamulele town internal street	Own Funding	R 10 000 000	01/07/2023	30/06/2024	N/A	Appointment of service providers	rehabilitation of internal streets	Completion of internal streets	R 10 000 000	R 10 000 000	Q2:Appointment letters, Q4:Completion certificate	Technical Services
53	To construct Post tensioning , concrete pouring of the middle section of the third floor and brickwork on third floor west and east of Municipal Office Building at Malamulele by 30 June 2024	Concrete slab on 2nd floor of Municipal Office Building at Malamulele Constructed	Post tensioning , concrete pouring of the middle section of the third floor and brickwork on third floor west and east of Municipal Office Building constructed at Malamulele by 30 June 2024	Construction of Municipal Office Building at Malamulele	Own Funding	R 33,500,000	01/07/2023	30/06/2024	Brickwork on second floor west and east	Post tensioning and concrete pouring of the middle section of the first floor and Brickwork on second floor west and east	Post tensioning and concrete pouring of the middle section of the Second floor and Brickwork on third floor west and east	Post tensioning and concrete pouring of the middle section of the third floor and Brickwork on third floor west and east	R 20 000 000.00	R 0.00	Q1-Q4:Progress reports	Technical Services
54	To construct 5 Market stalls at Xithlelani by 30 June 2024	Foundation for 5 Market stalls at Xithlelani constructed	5 Market stalls constructed at Xithlelani by 30 June 2024	Construction of 5 Market Stalls at Xithlelani	Own Funding	4 000 000.00	01/07/2023	30/06/2024	Doors, windows and roof installation	5x Market stalls completed	N/A	N/A	10 000 000.00	10 000 000.00	Q2:Progress Report, Completion Certificate	Technical Services
55	To construct 5 Market stalls at Xithlelani Phase 2 by 30 June 2024	New Indicator	5 Market stalls constructed at Xithlelani Phase 2 by 30 June 2024	Construction of 5 Market Stalls at Xithlelani Phase 2	Own Funding		01/07/2023	30/06/2024	Relocation of 5 Hlanganani Market stalls to Xithlelani	Earthwork, Foundation, Brickwork	Installation of Doors, windows and roof structure installation and 5 x Market stalls completed	N/A			Q1:Item,Council Resolution Progress Report Q2:Progress Report Q3:Completion Certificate	Technical Services
DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE																
57	To Conduct 4 Environmental Education and clean-up/Awareness campaign by 30 June 2024	12 Environmental Education & clean-up/Awareness	4 Environmental Education & clean-up/Awareness Campaign conducted by 30 June 2024	Environmental Education & Clean up Campaigns	Own Funding	R 256,235	01/07/2023	30/06/2024	One (01) Environmental Education & Clean up Campaigns	One (01) Environmental Education & Clean up Campaigns	One (01) Environmental Education & Clean up Campaigns	One (01) Environmental Education & Clean up Campaigns	R 600 000.00	R 700 000.00	Q1:-Q4 Invite, Report, Attendance Register and Pictures	Community Services

REF NO	KEY PERFORMANCE INDICATOR/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
		Campaign conducted														
58	To conduct two Arrive Alive Campaigns by 30 June 2024	Two (02) Arrive Alive Campaigns Hosted	Two arrive alive Campaigns conducted by 30 June 2024	Hosting of Arrive Alive Campaigns	Own Funding	R 50,000	01/07/2023	30/06/2024	N/A	One (01) arrive alive campaign conducted	N/A	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
59	To provide waste collection services at Malamulele and Vuwani once per week by 30 June 2024	Waste collection services provided at Malamulele and Vuwani once per week	Waste collection services provided at Malamulele and Vuwani once per week by 30 June 2024	Waste collection	Own Funding	OPEX	01/07/2023	30/06/2024	Waste collection services provided at Malamulele and Vuwani once per week	Waste collection services provided at Malamulele and Vuwani once per week	Waste collection services provided at Malamulele and Vuwani once per week	Waste collection services provided at Malamulele and Vuwani once per week	OPEX	OPEX	Q1-Q4 : Job Cards and waste collection schedule	Community Services
60	% of reported disaster cases attended to by 30 June 2024 (number of reported cases against cases attended to)	100% of reported disaster cases responded to(50/50)	100% of reported disaster cases attended to by 30 June 2024 (number of reported cases against cases attended to)	Disaster management	Own Funding	OPEX	01/07/2023	30/06/2024	100% of reported disaster cases attended to (number of reported cases against cases attended to)	100% of reported disaster cases attended to (number of reported cases against cases attended to)	100% of reported disaster cases attended to (number of reported cases against cases attended to)	100% of reported disaster cases attended to (number of reported cases against cases attended to)	OPEX	OPEX	Q1-Q4: disaster incident register and disaster management impact assessment form and	Community Services

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.
DEVELOPMENT OBJECTIVE: INTEGRATED LOCAL ECONOMY																
61	To review and submit LED strategy to Council for approval by 30 June 2024	New indicator	LED strategy reviewed and submitted to Council for approval by 30 June 2024	Reviewing of LED strategy	Own Funding	R 960,000	01/07/2023	30/06/2024	Appointment of the service provider t	Conduct inception meeting	Draft LED strategy	Final LED strategy	R 500.000.00	R 0.00	Q1:appointment letter Q2: inception report and status quo report Q3: Draft LED strategy Q4: LED strategy	Planning and Development
62	To purchase equipment's to support 17 Cooperatives by 30 June 2024	10 equipment's purchased to support Cooperatives	Equipment's purchased to support 17 Cooperatives by 30 June 2024	Cooperative support	Own Funding	R 640,000	01/07/2023	30/06/2024	Public notice and Compilation List of cooperatives to be supported	Compile needs analysis	Compile specifications of equipment's	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
62	To coordinate two (2) Local Reference Committee Meetings by 30 June 2024	New indicator	Two (2) Local Reference Committee Meetings coordinated by 30 June 2024	Local Reference Committee Meetings	Opex	Opex	01/07/2023	30/06/2024	N/A	N/A	Coordinate and host LRC meeting	Coordinate and host LRC meeting	R0.00	R 0.00	Q.3 Invite and attendance register Q 4 Invite and attendance register	Planning and Development
63	To purchase 50 street pole advertising board by 30 June 2024	New indicator	50 street pole advertising board purchased by 30 June 2024	Street pole advertising	Own Funding	R 100 000.00	01/07/2023	30/06/2024	N/A	N/A	Appointment 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

REF NO	KEY PERFORMANCE INDICATORS/MEABURABLE 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
64	To conduct two (2) business inspection by 30 June 2024	New indicator	Two (2) business inspections conducted by 30 June 2024	Business inspections	Opex	Opex	01/07/2023	30/06/2024	N/A	N/A	Conduct business inspection	Conduct business inspection	R0.00	R0.00	Q.3 Invite and attendance register Q.4 Invite and attendance register	Planning and Developme nt
65	To Coordinate three(3) LED Forum by 30 June 2024	Four (04) LED Forums Coordinated and Hosted	Three (3) LED forum coordinated by 30 June 2024	LED forum	Opex	Opex	01/07/203	30/06/2024	N/A	One (1) LED forum coordinated	One (1) LED forum coordinated	One (1) LED forum coordinated	R0.00	R0.00	Q4. Invite and attendance register	Planning & Developme nt

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 TARGETS	2ND Q TARGETS	3RD Q TARGETS	4TH Q TARGETS	24/25 R'000	25/26 R'000	PORTFOLIO OF EVIDENCE	DEPT
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY																
66	To update the GRAP Asset Management Register by 30 June 2024	GRAP Asset Management Register updated	GRAP Asset Management Register updated by 30 June 2024	GRAP Asset Management Register	Own Funding	R 5,170,000	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
67	% Revenue collected by 30 June 2024	33.8 % Revenue collected and 61.2 % revenue not collected (R 13 320 411 collected against the quarterly projected revenue of R 33 521 755)	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
68	% Capital budget spent by 30 June 2024	96% spending on projected capital budget spent (R 326, 503, 415 / R 339, 334, 000)	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
69	% advertised tenders adjudicated within legislative timeframe by 30 June 2024 (within 90 days)	New indicator	100% advertised tenders adjudicated within legislative timeframe by 30 June 2024 (within 90 days)	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
70	To develop interim financial statement and submit to Municipal Manager by 30 June 2024	Interim Financial Statement developed and Submitted to	Interim financial statement develop 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	Interim financial statements developed	N/A	OPEX	OPEX	Q3: Interim financial statements	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	24/25 R'000	25/26 R'000	PORTFOLIO OF EVIDENCE	DEPT
		Municipal Manager														
71	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2023	2021-22 Annual Financial Statement submitted to AGSA, Treasuries and COGHSTA	Annual Financial Statement submitted to AGSA, Treasuries and COGHSTA by 31 August 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
72	To submit 2023-24 budget adjustment to Council for approval by 28 February 2024	2022-23 Budget adjusted and approved by Council	2023-24 budget adjustment submitted to Council for approval 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
73	To submit 24/25 draft budget to Council for approval by 31 March 2024	23/24 Draft Budget Submitted to Council	24/25 Draft Budget Submitted to Council for approval 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 Budget and Council Resolution	Budget and Treasury
74	To submit 2024/25 Final budget to council for approval by 31 May 2024	2023/24 Final Budget Submitted and approved by Council	2024/25 Final Budget Submitted to Council for approval 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
75	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2024	4 section 52 report submitted to Council within 30 days after the end of the quarter	4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2024	Section 52 Reports	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
76	Number of section 71 report submitted to the Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2024	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after	12 section 71 report submitted to the Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2024	Section 71 Reports	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

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.
		the end of the Month														
77	To compile section 72 report and submit to the Mayor and Treasuries by 31 January 2024	Section 72 report compiled and submitted to the Mayor and Treasuries by the 25 January 2023	Section 72 report compiled and submitted 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
78	% of indigent households with access to free basic services (electricity) by 30 June 2024 (number of approved applicant by number of applicant receiving free basic services)	New indicator	100% indigent households with access to free basic services (electricity) by 30 June 2024 (number of approved applicant by number of applicant receiving free basic services)	Free basic services	Own funding	R 8,850,000	01/06/2023	30/06/2024	100% indigent households with access to free basic services (electricity) (number of approved applicant by number of applicant receiving free basic services)	100% indigent households with access to free basic services (electricity) (number of approved applicant by number of applicant receiving free basic services)	100% indigent households with access to free basic services (electricity) (number of approved applicant by number of applicant receiving free basic services)	100% indigent households with access to free basic services (electricity) (number of approved applicant by number of applicant receiving free basic services)	R 8,850,000	R 8,850,000	Q1-Q4 Indigent list and Eskom invoice	Budget and Treasury

10. GOOD GOVERNACE 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.
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION																
79	To hold 3 Communicator forums by 30 June 2024	4 Communicator forums held	3 Communicator forums held by 30 June 2024	Communications Forums	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	Q2:-Q4: Invites and Attendance Registers	Corporate Services
80	To hold 4 ordinary and 8 Special Council meetings by 30 June 2024	4 ordinary Council and 20 Special Council meetings held	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
81	Number of ordinary EXCO meetings held by 30 June 2024	4 ordinary EXCO and 20 Special EXCO meetings held	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
82	To award 14 learners with mayoral bursary by 30 June 2024	10 learners awarded with mayoral bursary	14 learners 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
83	% of ICT Maintenance and Support attended to by 30 June 2024 (number request reported against number of request attended to)	100 % ICT Maintained and Supported (4 791/ 4791)	100% of ICT Maintenance and Support attended to by 30 June 2024 (number request reported against number of request attended to)	ICT Maintenance and Support	Own Funding	32,206,173	01/07/2023	30/06/2024	100% of ICT Maintenance and Support attended to (number request reported against number of request attended to)	100% of ICT Maintenance and Support attended to (number request reported against number of request attended to)	100% of ICT Maintenance and Support attended to (number request reported against number of request attended to)	100% of ICT Maintenance and Support attended to (number request reported against number of request attended to)	OPEX	OPEX	Q1-Q4: system report	Corporate Services
84	To conduct 4 IT Vulnerability Scan by 30 June 2024	IT Vulnerability Scan conducted	4 IT Vulnerability Scan conducted by 30 June 2024	IT Security Vulnerability Scan	Own Funding	508,378	01/07/2023	30/06/2024	1 IT Vulnerability Scan conducted	1 IT Vulnerability Scan conducted	1 IT Vulnerability Scan conducted	1 IT Vulnerability Scan conducted	650,000.00	700,000.00	Q1-Q4 IT Vulnerability Scan conducted	Corporate Services

85	% of ICT equipment purchased by 30 June 2024 (number of ICT equipment request by number of ICT equipment purchased)	100% of IT equipment purchased (1097/1097)	100% of ICT equipment purchased by 30 June 2024 (number of ICT equipment request by number of ICT equipment purchased)	Purchasing ICT equipment	Own Funding	1,000,000.00	01/07/2023	30/06/2024	100% of ICT equipment purchased (number of ICT equipment request by number of ICT equipment purchased)	100% of ICT equipment purchased (number of ICT equipment request by number of ICT equipment purchased)	100% of ICT equipment purchased (number of ICT equipment request by number of ICT equipment purchased)	100% of ICT equipment purchased (number of ICT equipment request by number of ICT equipment purchased)	1 000,000.00	1 000,000.00	Q1-Q4 Delivery note / invoice	Corporate Services
86	To hold 4 Audit Performance Committee meetings by 30 June 2024	4 audit and Performance committee meetings held	4 audit and Performance committee meetings held by 30 June 2024	Auditing	Own Funding	800,000	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
87	To hold 4 risk management committee meetings by 30 June 2024	4 risk management committee meetings held	4 risk management committee meetings held by 30 June 2024	Risk management committee meetings	Own Funding	190,000	01/07/2023	30/06/2024	1 risk management committee meeting held	1 risk management committee meeting held	1 risk management committee meeting held	1 risk management committee meeting held	OPEX	OPEX	Q1-Q4 Invitation ,Minutes and attendance register	Municipal Manager
DEVELOPMENT OBJECTIVE: EFFECTIVE COMMUNITY PARTICIPATIION																
88	To conduct 3 Mayoral Imbizo by 30 June 2024	4 Mayoral Imbizo conducted	3 Mayoral Imbizo conducted by 30 June 2024	Mayoral Imbizo	Own Funding	1,200,000	01/07/2023	30/06/2024	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	N/A	OPEX	OPEX	Q1:-Q3: Invites and Attendance Registers	Corporate Services
89	To review and submit the 2024/25 IDP to Council for approval by 30 June 2024	2023/24 IDP reviewed and submitted to Council for approval	2024/25 IDP reviewed and submitted to Council for approval by 30 June 2024	IDP Review	Own Funding	R 1 700 000	01/07/2023	30/06/2024	IDP Process Plan Tabled to Council for Adoption & Needs Analysis conducted.	IDP Strategic Planning conducted	Draft IDP Tabled to Council for Adoption	Conducting of IDP public Participation conducted. & Final IDP Table to Council for Adoption	OPEX	OPEX	Q1; IDP process Plan and Council Resolution & Need Analysis Report and Attendance Registers Q2: Invite, Attendance Registers & Strategic Planning Report Q3. Draft IDP & Council Resolution	Municipal Manager/ Planning and Development

															Q4: Invite, Public Notice, Attendance Registers & Final IDP and Council Resolution	

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		
R thousand	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
Cash Receipts By Source													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	54,089
Cash Receipts by Source	209,322	16,709	17,209	16,709	17,341	177,235	16,709	17,130	152,913	16,709	16,709	16,709	691,407	635,656	621,771
Other Cash Flows by Source															
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 Corporatons, 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	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Receipts by Source	234,326	16,709	38,799	16,709	24,468	207,656	16,709	17,130	179,409	16,709	16,709	16,709	802,044	751,305	742,710
Cash Payments by Type															
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
Cash Payments by Type	33,380	33,380	33,380	33,380	33,380	33,380	33,380	33,380	33,380	33,380	33,380	33,380	400,555	392,396	423,905
Other Cash Flows/Payments by Type															
Capital assets	27,137	27,137	27,137	27,137	27,137	27,137	27,137	27,137	27,137	27,137	27,137	27,138	325,650	263,899	225,107
Repayment of borrowing	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other Cash Flows/Payments	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total Cash Payments by Type	60,517	60,517	60,517	60,517	60,517	60,517	60,517	60,517	60,517	60,517	60,517	60,517	726,205	656,295	649,012
NET INCREASE/(DECREASE) IN CASH HELD	173,808	(43,808)	(21,719)	(43,808)	(36,049)	147,139	(43,808)	(43,387)	118,892	(43,808)	(43,808)	(43,808)	75,839	95,010	93,697
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	416,516	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

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

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

14-06-2023
DATE

Approved for implementation by the Mayor

Cllr MAHULEKE SG
MAYOR

20-06-2023
DATE