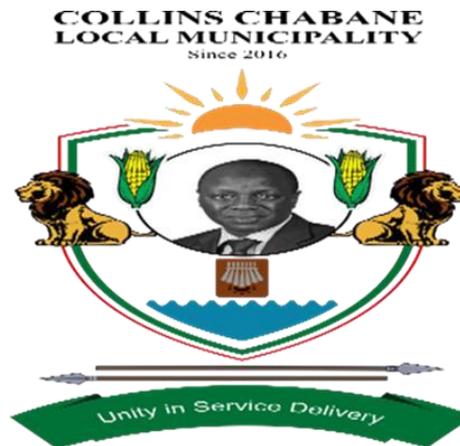


COLLINS CHABANE LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2021/2022

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—

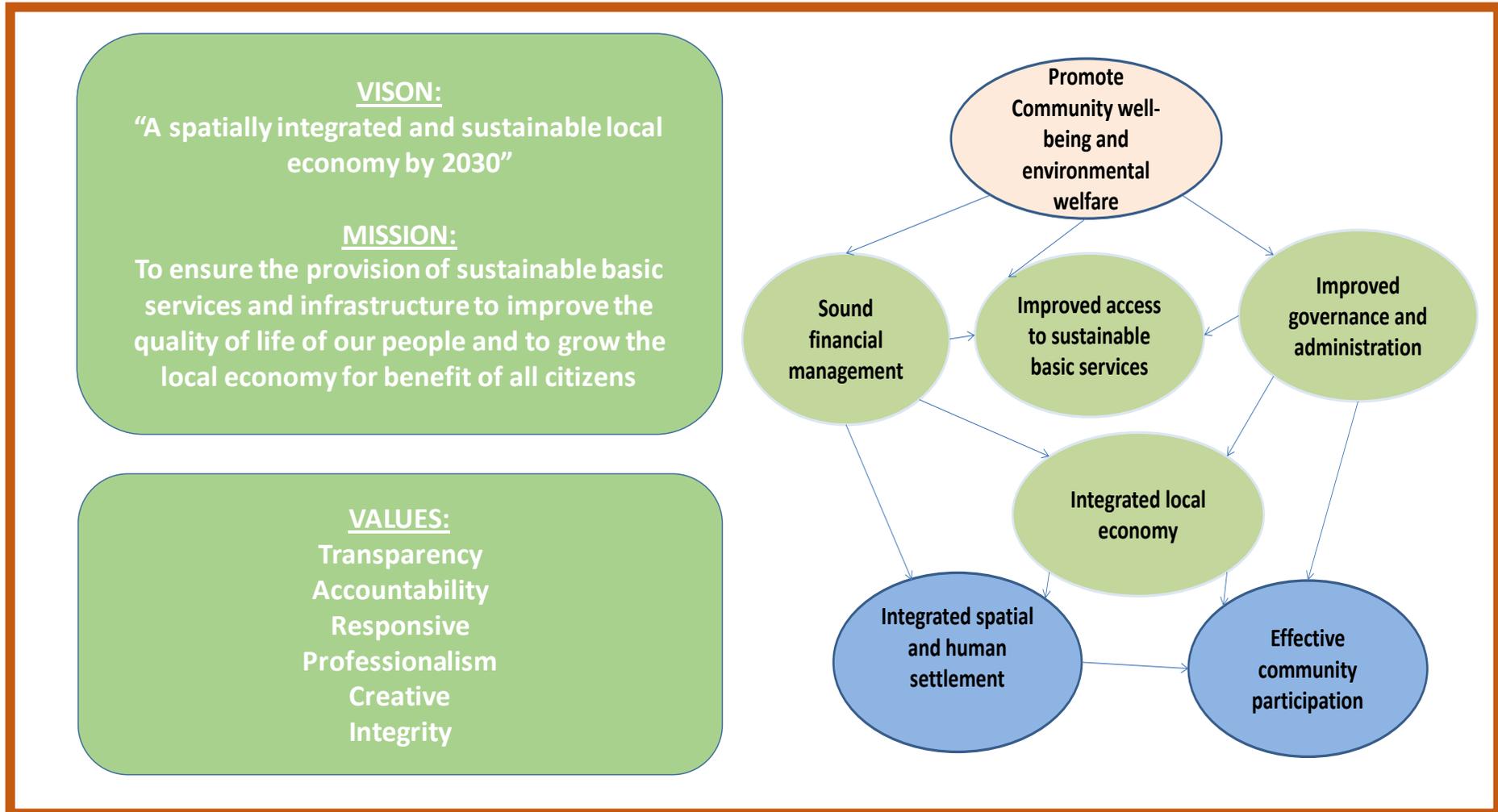
- (a) consider the statement or report;
- (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that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

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2.STRATEGIC INTENT



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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

| KPA | NUMBER OF INDICATORS |
|---|-----------------------------|
| Municipal Transformation and Organisational Development | 10 |
| Spatial Rationale | 4 |
| Basic Service Delivery and Infrastructure Development | 55 |
| Local Economic Development | 5 |
| Municipal Finance Management and Viability | 14 |
| Good Governance and Public Participation | 20 |
| TOTAL | 108 |

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5. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

| NO | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASELINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 21/22 | START DATE | END DATE | 1ST Q TARGET | 2ND Q TARGETS | 3RD Q TARGETS | 4TH Q TARGETS | BUDGET 22/23 | BUDGET 23/24 | PORTFOLIO OF EVIDENCE | DEPT. |
|--|--|---------------|---|---------------------------|----------------|--------------|------------|------------|---|---|---|---|--------------|--------------|--|-----------|
| DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION | | | | | | | | | | | | | | | | |
| 01 | To develop and review municipal policies and submit to Council for approval by 30 June 2022 | NEW INDICATOR | 71 Municipal policies to be reviewed by Council by 30 June 2022 | Municipal Policies review | OWN FUNDING | OPEX | 01/07/2021 | 30/06/2022 | N/A | N/A | N/A | 71 Policies to be reviewed and approved by council | OPEX | OPEX | Q1- Q4: Policies & Council Resolutions | CORPS |
| 02 | To review and submit the Organogram to Council for approval by 30 June 2022 | NEW INDICATOR | Organogram reviewed and approved by Council by 30 June 2022 | Organogram review | OWN FUNDING | OPEX | 01/07/2021 | 30/06/2022 | 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 | CORPS |
| 03 | % litigation cases attended to by 30 June 2022 (Number of Litigation cases received by Number of Litigation Cases attended to) | NEW INDICATOR | 100% litigation cases attended to by 30 June 2022 (Number of | Management of litigations | OWN FUNDING | OPEX | 01/07/2021 | 30/06/2022 | 100% litigation cases attended to Litigation cases received by Number | 100% litigation cases attended to Litigation cases received by Number | 100% litigation cases attended to Litigation cases received by Number | 100% litigation cases attended to Litigation cases received by Number | OPEX | OPEX | Q1 -Q4: Litigation Register | CORPS /OM |

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|----|--|---------------|---|--|----------------|--------------|------------|------------|----------------------------------|----------------------------------|---|--|--------------|--------------|--|-------|
| | | | litigation cases received by number of litigation cases attended to) | | | | | | of Litigation Cases attended to) | of Litigation Cases attended to) | of Litigation Cases attended to) | of Litigation Cases attended to) | | | | |
| 04 | To fill 20 posts in line with Organogram by 30 June 2022 | NEW INDICATOR | 20 posts filled in line with the approved Organogram by 30 June 2022 | Personnel Recruitment | OWN FUNDING | OPEX | 01/07/2021 | 30/06/2022 | N/A | N/A | 20 posts filled in line with Organogram | N/A | OPEX | OPEX | Q-3 Appointment Letters and Acceptance Letters by Candidates | CORPS |
| 05 | Number of LLF Meetings convened by 30 June 2022 | NEW INDICATOR | 12 LLF Meetings convened by 30 June 2022 | LLF Meetings | OWN FUNDING | OPEX | 01/07/2021 | 30/06/2022 | 3 LLF Meetings | 3 LLF Meetings | 3 LLF Meetings | 3 LLF Meetings | OPEX | OPEX | Q1- Q4: Minutes & Attendance Registers | CORPS |
| 06 | To develop and Submit the workplace skills plan and Annual Training Report to LGSETA 30 April 2022 | NEW INDICATOR | Workplace skills plan and annual training report developed and submitted to LGSETA by 30 April 2022 | Workplace skills plan and Annual Training Report | OWN FUNDING | OPEX | 01/07/2021 | 30/06/2022 | 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 | CORPS |

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|----|--|---------------|--|------------------------------------|----------------|----------------|------------|------------|--|---------------|---------------|---------------|----------------|----------------|---|-----------|
| 07 | Number of organisational performance reports developed by 30 June 2022 | NEW INDICATOR | 8 organisational performance report developed by 30 June 2022 | Organisational performance reports | OWN FUNDING | OPEX | 01/07/2021 | 30/06/2022 | 2 | 1 | 2 | 3 | OPEX | OPEX | Q1-2020/21 Annual Performance report .2020/21 4th quarter report. Q2 2021/22 1st quarter SDBIP report. Q3 2021/22 2nd quarter SDBIP report ,2021/22 Mid-year Report, Q4 2020/21 Annual Report & Oversight report 2020/21 3rd quarter SDBIP report. | CORPS |
| 08 | Number of Section 57 Managers with signed performance agreements by 30 June 2022 | NEW INDICATOR | 6 Section 57 Managers with signed performance agreements by 30 June 2022 | Performance Agreement | OWN FUNDING | OPEX | 01/07/2021 | 30/06/2022 | 6 Section 57 Managers with signed performance agreements | N/A | N/A | N/A | OPEX | OPEX | Q1: Signed Performance Agreements | CORPS /OM |
| 09 | To implement 16 training and development programmes by 30 June 2022 | NEW INDICATOR | 16 training and development programmes implemented by 30 June 2022 | Training and development | OWN FUNDING | R 2 000 000.00 | 01/07/2021 | 30/06/2022 | 4 | 4 | 4 | 4 | R 2 084 000,00 | R 2 175 696,00 | Q1-Q4 Invitation, Attendance Register | CORPS |

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| NO | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASELINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 21/22 | START DATE | END DATE | 1ST Q TARGET | 2ND Q TARGETS | 3RD Q TARGETS | 4TH Q TARGETS | BUDGET 22/23 | BUDGET 23/24 | PORTFOLIO OF EVIDENCE | DEPT. |
|----|--|---------------|---|-------------------------------|----------------|--------------|------------|------------|--------------|---------------|---------------|---|--------------|--------------|------------------------------------|-------|
| 10 | To Conduct Employee Assistance Programme by 30 June 2022 | NEW INDICATOR | Employee Assistance Programme conducted by 30 June 2022 | Employee Assistance Programme | OWN FUNDING | R500 000 | 01/07/2021 | 30/06/2022 | N/A | N/A | N/A | Employee Assistance Programme conducted | R836 800 | R875 293 | Q-4 attendance register and report | CORPS |

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6.SPATIAL RATIONALE

| NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASELINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 21/22 | START DATE | END DATE | 1ST Q TARGET | 2ND Q TARGETS | 3RD Q TARGETS | 4TH Q TARGETS | BUDGET 22/23 | BUDGET 23/24 | PORTFOLIO OF EVIDENCE | DEPT. |
|--|---|---------------|---|----------------------------------|----------------|----------------|------------|------------|---|--------------------------|---|-------------------------------|-----------------|-----------------|--|-------|
| DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT | | | | | | | | | | | | | | | | |
| 11 | To demarcate and Survey Sites at four (04) Municipal Nodal Points by 30 June 2022 | NEW INDICATOR | Sites Demarcated and Surveyed at four (04) Municipal Nodal Points by 30 June 2022 | Demarcation and survey of sites. | Own Funding | R 5 000 000,00 | 01/07/2021 | 30/06/2022 | Inception Report & Topographical Survey | Draft Layout Plan | Specialist Reports: Environmental Report; Geotechnical Engineering Report & Basic Services Report | Draft SG Diagram | R 10 000 000,00 | R 10 000 000,00 | Q1: Inception Report & Topographical Survey Q2: Draft Layout Plan Q3: Specialists Reports: EIA; Geotech; Engineering Report. Q4: Draft SG Diagram | P&D |
| 12 | To develop General Valuation Roll across the municipality by 30 June 2022 | NEW INDICATOR | General Valuation roll developed across the municipality by 30 June 2022 | General Valuation Roll | Own Funding | R 2 500 000,00 | 01/07/2021 | 30/06/2022 | Appoint service provider | Prepare Inception Report | Draft Valuation Report | Final General Valuation Roll. | R 2 500 000,00 | R 2 500 000,00 | Q1: Appointment letter Q2: Inception Report Q3: Draft Valuation Report Q4: Final General Valuation Roll. | P&D |
| 13 | To establish Townships at Mavambe by 30 June 2022 | NEW INDICATOR | Township establishment of at by 30 | Township establishment of | Own Funding | R 1 000 000,00 | 01/07/2021 | 30/06/2022 | Inception Report | Draft Layout Plan | Pre-Community Resolution | Final Communit | R 3 000 000,00 | R 4 000 000,00 | Q1: Inception Report | P&D |

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|-----|--|---------------|--|------------------------|----------------|--------------|------------|------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|--------------|--------------|---|-------|
| | | | June 2022 | | | | | | | | | y Resolution | | | Q2: Draft Layout Plan Q3: Attendance Register Q4: Attendance Register | |
| 14 | To conduct 4 Municipal Tribunal Sittings by 30 June 2022 | NEW INDICATOR | 4 Municipal Tribunal Sittings meetings conducted by 30 June 2022.0 | SPLUMA Implementation. | Own funding | R 500 000.00 | 01/07/2021 | 30/06/2021 | 1 Meeting/sitting conducted | 1 Meeting/sitting conducted | 1 Meeting/sitting conducted | 1 Meeting/sitting conducted | R 600 000.00 | R 700 000.00 | Q1- Q4: Attendance Register & Report | P & D |

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7. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

| NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASELINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 21/22 | START DATE | END DATE | 1ST Q TARGET | 2ND Q TARGETS | 3RD Q TARGETS | 4TH Q TARGETS | BUDGET 22/23 | BUDGET 23/24 | PORTFOLIO OF EVIDENCE | DEPT . |
|---|--|---------------|--|--|----------------|-----------------|-------------|-------------|--|---|--|--|--------------|--------------|--|--------|
| DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES | | | | | | | | | | | | | | | | |
| 15 | To Construct and Connect 495 street lights at 33 Wards by 30 June 2022 (Wards 2,3,4,5,6,7,8,9,10,11,12,14,15,16,17,18,19,20,21,22,23,24,26,27,28,29,30,31,32,34,35 & 36) | NEW INDICATOR | 495 street lights connected at 33 wards by 30 June 2022(Wards 2,3,4,5,6,7,8,9,10,11,12,14,15,16,17,18,19,20,21,22,23,24,26,27,28,29,30,31,32,34,35 & 36) | Street lights at 33 wards (495) excluding ward 1,13 and 25 | Inep | R 13 500 000,00 | 01/07 /2021 | 30/06/2 022 | Developm ent of the specificati on and submitted to scm for advert | Advertising and appointmen t of the contractors | Site handover and implemen tation | Implemen tation and completio n | R0 | R 0 | -specification- advert, appointment letter, site hand over minutes, site meeting minutes and practical and completion certificates | TECH |
| 16 | To construct and connect 833 Households with electricity at various villages by 30 June 2022(Mbuti Phase 3 142 Households, Miseveni A & C 64 Households, Masia Miveledzo Phase 2, 52 Households, Ekurhuleni Phase 2, 19 Households, Masia Tandavale Phase 2, 16 Households, Makhasa Phase 2,22 Households, Rikaka 350 Households & Mabiligwe 168 Households) | NEW INDICATOR | 833 Households constructed and connected with electricity at various villages by 30 June 2022 ((Mbuti Phase 3 142 Households, Miseveni A & C 64 Households, Masia Miveledzo Phase 2, 52 Households, Ekurhuleni Phase 2, 19 Households, | Electrificati on of house-holds at various villages | Inep | R 15 000 000,00 | 01/07 /2021 | 30/06/2 022 | Specificati on for Rikaka and Mabiligwe, site meeting minutes | Site meeting minutes, appointmen t letter for Mabiligwi and Rikaka construction of LV and MV LINES for 833 households | Site handover constructi on of LV and MV lines | House connectio ns for 833 household s | R 0 | R 0 | Specification for Rikaka and Mabiligwe, appointment letters for Mabiligwe and Rikaka, site meeting minutes and practical and completion certificates | TECH |

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|-----|--|---------------|--|---|----------------|----------------|------------|------------|--|--|--|--|--------------|--------------|--|--------|
| | | | Masia Tandavale Phase 2, 16 Households, Makhasa Phase 2,22 Households, Rikaka 350 Households & Mabiligwe 168 | | | | | | | | | | | | | |
| 17 | To construct and connect 150 Households with electricity at Malamulele B Extension by 30 June 2022 | NEW INDICATOR | 150 Households connected and constructed with electricity at Malamulele B Extension by 30 June 2022 | Electrification of Malamulele B Extension | Own Funding | R 2 000 000,00 | 01/07/2021 | 30/06/2022 | Development of specification and submit to SCM for advert | Advert and appointment of service providers | Site handover and construction of the infrastructure (LV and MV) | House connection of 150 and completion | R 0 | R 0 | Specification, advert, appointment letter, site handover minutes, site meeting minutes and practical and completion certificates | TECH |
| 18 | To supply and Install flood lights at municipal infrastructure at Malamulele Community Hall, Malamulele Information Centre, Ntjhanjhaka Community Hall, Vuwani Traffic Offices & Vuwani sub office by 30 June 2022 | NEW INDICATOR | Flood lights installed and supplied at Municipal Infrastructure at Malamulele Community Hall, Malamulele Information Centre, Ntjhanjhaka Community Hall, Vuwani Traffic Offices & Vuwani sub | Supply and installation of flood lights at municipal infrastructure | Own Funding | R 1 000 000,00 | 01/07/2021 | 30/06/2022 | Development of the specification and submitted to scm for advert | Advertising and appointment of the contractors | Site handover and implementation | Implementation and completion | RO | R 0 | -specification -advert, appointment letter, site handover minutes, site meeting minutes and practical and completion certificates | TECH |

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|-----|---|---------------|--|---|----------------|----------------|------------|------------|---|--|----------------------------------|-------------------------------|--------------|--------------|---|--------|
| | | | office by 30 June 2022 | | | | | | | | | | | | | |
| 19 | To supply and install 3 solar panels at Civic centre, Malamulele Traffic Office and Malamulele community hall by 30 June 2022 | NEW INDICATOR | 3 Solar Panels supplied and installed at Civic centre, Malamulele Traffic Office and Malamulele community hall by 30 June 2022 | Supply and installation of solar panels at Civic centre, Malamulele Traffic Station and Malamulele community hall | Own Funding | R 4 000 000,00 | 01/07/2021 | 30/06/2022 | Development of the specification and submitted to scm for advert | Advertising and appointment of the contractors | Site handover and implementation | Implementation and completion | RO | RO | -specification -advert, appointment letter, site hand over minutes, site meeting minutes and practical and completion certificates | TECH |
| 20 | To supply and install 3 generators at Malamulele information centre and Vuwani sub office and traffic station by 30 June 2022 | NEW INDICATOR | 3 generators supplied and installed at Malamulele information centre and Vuwani sub office and traffic station by 30 June 2022 | Supply and installation of generator at Malamulele information centre and Vuwani sub office and traffic station | Own Funding | R 2 500 000,00 | 01/07/2021 | 30/06/2022 | Development of the specification and submitted to scm for advert | Advertising and appointment of the contractors | Site handover and implementation | Implementation and completion | RO | RO | -specification -advert, appointment letter, site hand over minutes, site meeting minutes and practical and completion certificates | TECH |
| 21 | To Construct and Connect 11 Households with electricity at Mavambe Makumeke by 30 June 2022 | NEW INDICATOR | 11 Households constructed and connected with electricity at Mavambe Makumeke | Electrification of Mavambe Makumeke | Own Funding | R 350 000,00 | 01/07/2021 | 30/06/2022 | Development of the memo for variation order. approval VO and the connection | N/A | N/A | N/A | RO | RO | Memo, approval letter and practical and completion certificates | TECH |

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|-----|--|---------------|---|----------------------------------|----------------|-----------------|------------|------------|--|--|---|---|-----------------|-----------------|--|--------|
| | | | by 30 June 2022 | | | | | | of 11 households | | | | | | | |
| 22 | To construct Robots/ Traffic Lights at Mhinga 30 June 2022 | NEW INDICATOR | Robots/ Traffic Lights constructed at Mhinga by 30 June 2022 | Robots/ Traffic Lights at Mhinga | Own Funding | R400 000,00 | 01/07/2021 | 30/06/2022 | Submission of the request for the installation to SANRAL | Receiving the approval from SANRAL | Procurement of materials | Installation and Completion of the Traffic lights | R0 | R0 | Q-1 Submitted letter & Acknowledgement from SANRAL Q-2 Approval letter Q-3 Delivery note Q-4 Progress report and Completion Certificate | TECH |
| 23 | To upgrade 2 km Bevhula Ring Road by 30 June 2022 | NEW INDICATOR | 2 km Ring Road upgraded at Bevhula by 30 June 2022 | Bevhula Ring Road | Own Funding | R 16 981 936,29 | 01/07/2021 | 30/06/2022 | Completion of the massive earthworks for 2km | Paving and installation of kerbs for 1km | Paving and installation of kerbs for 1km | completion | R 0 | R 0 | Site meeting minutes and practical completion certificates | TECH |
| 24 | To upgrade 6.5 km Mdavula Ring Road by 30 June 2022 | NEW INDICATOR | 6.5 KM Ring Road upgraded at Mdavula by 30 June 2022 | Mdavula ring road | Own Funding | R 18 220 723,86 | 01/07/2021 | 30/06/2022 | Appointment of the contractor and site handover | Massive earthworks for 3 km | Massive earthworks for 3km and relocation of services | Paving and kerbing for 3km | R 13 659 276,14 | R 10 000 000,00 | Appointment letter, site handover minutes, site meeting minutes | TECH |
| 25 | To upgrade 4.54 km Mphambo Ring Road by 30 June 2022 | NEW INDICATOR | 4.54 km Ring Road upgraded at Mphambo by 30 June 2022 | Mphambo ring road | Own Funding | R 18 220 723,86 | 01/07/2021 | 30/06/2022 | Appointment of the contractor and site handover | Massive earthworks for 3 km | Massive earthworks for 3km | Paving and kerbing for 3km | R 13 659 276,14 | R 10 000 000.00 | Appointment letter, site handover minutes, site meeting minutes | TECH |

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|-----|--|---------------|---|---------------------------|----------------|----------------|-------------|------------|-----------------------------|---|---|---------------|-----------------|-----------------|--|--------|
| 26 | To develop detailed designs for construction of 7.26 km at Xihosana Ring Road by 30 June 2022 | NEW INDICATOR | Detailed designs for construction of 7.26 km at Xihosana Ring Road developed by 30 June 2022 | Xihosana ring road | Own Funding | R 1 000 000,00 | 01/07 /2021 | 30/06/2022 | Appointment of the Engineer | Development of the preliminary design's reports | Development of the final detailed designs reports | N/A | R 14 837 030,26 | R 20 000 000,00 | Appointment of the Engineer, preliminary design reports, detailed design report | TECH |
| 27 | To develop detailed designs for construction of 8.7 km at Josefa Ring Road by 30 June 2022 | NEW INDICATOR | Detailed designs for construction 8.7 at Josefa Ring Road developed by 30 June 2022 | Josefa ring road | Own Funding | R 1 000 000,00 | 01/07 /2021 | 30/06/2022 | Appointment of the Engineer | Development of the preliminary design's reports | Development of the final detailed designs reports | N/A | R 14 837 030,26 | R 20 000 000,00 | Q-1 Appointment of the Engineer Q-2 preliminary design reports, Q-3 detailed design report | TECH |
| 28 | To develop detailed designs for construction of 2.5 km at Phaphazela Ring Road by 30 June 2022 | NEW INDICATOR | Detailed designs for construction of 2.5 at Phaphazela Ring Road developed by 30 June 2022 | Phaphazel a road 2.5 km | Own Funding | 1 000 000,00 | 01/07 /2021 | 30/06/2022 | Appointment of the Engineer | Development of the preliminary design's reports | Development of the final detailed designs reports | N/A | R 10 000 000,00 | R 14 000 000,00 | Appointment of the Engineer, preliminary design reports, detailed design report | |
| 29 | To develop detailed designs for construction of 2.5 at Oliphantshoek Ring Road by 30 June 2022 | NEW INDICATOR | Detailed designs for construction of 2.5 at Oliphantshoek Ring Road developed by 30 June 2022 | Oliphantshoek road 2.5 km | Own Funding | 1 000 000,00 | 01/07 /2021 | 30/06/2022 | Appointment of the Engineer | Development of the preliminary design's reports | Development of the final detailed designs reports | N/A | R 10 000 000,00 | R 14 000 000,00 | Appointment of the Engineer, preliminary design reports, detailed design reports | |

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|-----|---|---------------|--|---|----------------|----------------|-------------|------------|---|---|---|------------------------------|-----------------|-----------------|--|--------|
| 30 | To develop detailed designs for construction of 2.5 Altein Road by 30 June 2022 | NEW INDICATOR | Detailed designs for construction of 2.5 Altein Road developed by 30 June 2022 | Altein road 2.5 km | Own Funding | 1 000 000,00 | 01/07 /2021 | 30/06/2022 | Appointment of the Engineer | Development of the preliminary design's reports | Development of the final detailed designs reports | N/A | R 10 000 000,00 | R 14 000 000,00 | Appointment of the Engineer, preliminary design reports, detailed design reports | |
| 31 | To develop detailed designs for construction of 2.5 km at Magomani Road by 30 June 2022 | NEW INDICATOR | Detailed designs for construction of 2.5 km Magomani Road developed by 30 June 2022 | Magomani road 2.5 km | Own Funding | 1 000 000,00 | 01/07 /2021 | 30/06/2022 | Appointment of the Engineer | Development of the preliminary design's reports | Development of the final detailed designs reports | N/A | R 10 000 000,00 | R 14 000 000,00 | Appointment of the Engineer, preliminary design reports, detailed design reports | TECH |
| 32 | To Construct Bus Terminals for long and short distances at Malamulele by 30 June 2022 | NEW INDICATOR | Bus Terminals for long and short distances constructed at Malamulele by 30 June 2022 | construction of bus terminals | Own Funding | R 2 000 000,00 | 01/07 /2021 | 30/06/2022 | Paving the area | Building the tickets house and shelters and benches | Road markings and finishes | N/A | RO | RO | Site meeting minutes and practical and completion certificates | TECH |
| 33 | To upgrade 3.7 km Sibudi to Vyeboom road by 30 June 2022 | NEW INDICATOR | 3.7 km Sibudi to Vyeboom road upgraded by 30 June 2022 | Construction of Sibudi to vyeboom road | Own Funding | R 7 000 000,00 | 01/07 /2021 | 30/06/2022 | Stabilising the base for 3.7 km | Paving and kerbing 3.7km | Paving and kerbing 3.7km | Road marking and finishes | RO | RO | Site meeting minutes and practical and completion certificates | TECH |
| 34 | To upgrade 2.6 km internal street at Malamulele D extension 3 by 30 June 2022 | NEW INDICATOR | 2.6 km internal street upgraded at Malamulele D extension 3 by 30 June 2022 | Upgrading of 1.9 km Street Malamulele D Extension 3 | MiG | R 5 000 000,00 | 01/07 /2021 | 30/06/2022 | Appointment of the contractor and site handover | Massive earthworks for 2.6 km | Massive earthworks for 2.6km | Paving and kerbing for 2.6km | RO | RO | Appointment letter, site handover minutes, site meeting minutes | TECH |

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|-----|---|---------------|--|--|----------------|-----------------|------------|------------|--|---|--|---|-----------------|-----------------|---|--------|
| 35 | To open and widen 5.6 km street in Malamulele Business park by 30 June 2022 | NEW INDICATOR | 5.6 km street opened and widened in Malamulele Business Park by 30 June 2022 | Opening and Widening of Malamulele Business Park Streets | MiG | R 12 000 000,00 | 01/07/2021 | 30/06/2022 | Appointment of the contractor and site handover | Massive earthworks for 3 km | Massive earthworks for 3km | Paving and kerbing for 3km | R15 000 000,00 | R 29 000 000,00 | Appointment letter, site handover minutes, site meeting minutes | TECH |
| 36 | To construct traffic circle at Malamulele by 30 June 2022 | NEW INDICATOR | Traffic circle constructed at Malamulele by 30 June 2022 | Construction of traffic circle Malamulele | Own funding | R 5 000 000,00 | 01/07/2021 | 30/06/2022 | Appointment of the contractor and site handover | Massive earthworks and relocation of services | Massive earthworks, surfacing the road | Surfacing the road, road marking and completion | R 0 | R 0 | Appointment letter, site handover minutes, site meeting minutes and practical and completion certificates | TECH |
| 37 | To rehabilitate Vuwani Internal 6.9 km Streets by 30 June 2022 | NEW INDICATOR | Vuwani Internal rehabilitated Streets by 30 June 2022 | Rehabilitation of Vuwani Internal streets | Own Funding | R 10 000 000,00 | 01/07/2021 | 30/06/2022 | Appointment of the contractor and site handover | Massive earthworks for 3 km | Massive earthworks for 3km | Paving and kerbing for 3km | R 20 000 000,00 | R 16 000 000,00 | Appointment letter, site handover minutes, site meeting minutes | TECH |
| 38 | To construct Speed humps on newly constructed roads by 30 June 2022 | NEW INDICATOR | Speed Humps on newly constructed roads by 30 June 2022 | Construction of speed humps on newly constructed roads | Own Funding | R 400 000,00 | 01/07/2021 | 30/06/2022 | Appointment of the contractor and site handover | Installation of the speed humps | completion | | R0 | R 500 000,00 | Appointment letter, site handover minutes and practical and completion certificates | TECH |
| 39 | To rehabilitate 5 km Malamulele Internal Streets by 30 June 2022 | NEW INDICATOR | 5 km Malamulele Internal Streets Rehabilitated by 30 June 2022 | Rehabilitation of Malamulele Internal streets | Own Funding | R 7 000 000,00 | 01/07/2021 | 30/06/2022 | Development of specification and submitted to SCM for advert | Advertising and appointment of the service provider | Site handover and establishment, setting out removing the existing | Milling and resurfacing and road markings | R0 | R0 | Specification, advert, appointment letter, site handover minutes, site meeting minutes and practical and | TECH |

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|-----|--|---------------|---|--|----------------|-----------------------------------|----------------------------|----------------------------|--|--|--|---|-----------------|----------------|--|--------|
| | | | | | | | | | | | items like kerbs concrete works | | | | completion certificates | |
| 40 | To Construct Low Level Bridges at Ward 27,26,25,24,23,22 & 21 by 30 June 2022 | NEW INDICATOR | Low Level Bridges Constructed at Ward 27,26,25,24, 23,22 & 21 by 30 June 2022 | Construction of Low-Level Bridges | Own Funding | R 4 500 000,00 | 01/07 /2021 | 30/06/2 022 | Development of specification and appointment of contractor from the pool | Site handover and establishment, preparation of the base the culvert | Installation of culvert pipes and concrete works and finishes | N/A | R0 | R 6 000 000,00 | Specification, appointment letter, site handover minutes and completion certificate | TECH |
| 41 | To construct Xigalo Land fill Site Phase 2 by 30 June 2022 | NEW INDICATOR | Xigalo Land fill Site Phase 2 constructed by 30 June 2022 | Construction of Xigalo Land Fill Site Phase 2 | Own MiG | R 5 000 000,00 R15 834 615. 99 | 01/07 /2021 | 30/06/2 022 | Massive earthworks on the cell, latched Dam and the road | Massive earthworks on the cell and latched Dam | completion | N/A | R0 | R0 | Site meeting minutes and practical and completion certificates | TECH |
| 42 | To construct traffic and licensing stations at Hlanganani and Saselamani by 30 June 2022 | NEW INDICATOR | Traffic and licensing stations constructed at Hlanganani and Saselamani by 30 June 2022 | Construction of testing station at Hlanganani and Saselamani | Own Funding | R 1 000 000,00 | 01/07 /2021 01/07 /2021 | 30/06/2 022 30/06/2 022 | Appointment of the Engineer | Development of the preliminary design's reports | Development of the final detailed designs reports and advertising for construction | Appointment of the contractor , site handover and establishment | R 20 000 000,00 | R10 000 000 | Appointment of the Engineer, preliminary design reports, detailed design reports, appointment letter of the contractor and site handover minutes | TECH |

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|-----|---|---------------|--|--|----------------|-----------------|------------|------------|--|--|--|--|--------------|--------------|--|--------|
| 43 | To construct traffic and licensing admin block stations at Vuwani by 30 June 2022 | NEW INDICATOR | Traffic and licensing admin block constructed at Vuwani by 30 June 2022 | construction of vuwani traffic and licensing admin block | Own Funding | R 500 000,00 | 01/07/2021 | 30/06/2022 | Appointment of the Engineer | Development of the preliminary design's reports | Development of the final detailed designs reports | N/A | RO | RO | Appointment of the Engineer, preliminary design reports, detailed design reports, | TECH |
| 44 | To Construct stray animals pound station at Saselamani and Hlanganani by 30 June 2022 | NEW INDICATOR | Stray animals pound station constructed at Saselamani and Hlanganani by 30 June 2022 | Construction of stray animal's pound station Saselamani and Hlanganani | Own Funding | R 40 000 000,00 | 01/07/2021 | 30/06/2022 | Development of the specification and submit to SCM for ADVERT | Advertising and appointment | Installation of the pounding station | completion | RO | RO | Specification, advert, appointment letter site handover minutes and practical and completion certificates | TECH |
| 45 | To construct Municipal Office Building at Malamulele by 30 June 2022 | NEW INDICATOR | Municipal Office Building constructed at Malamulele by 30 June 2022 | Construction of Municipal Office Building at Malamulele (new) | Own Funding | R 30 000 000,00 | 01/07/2021 | 30/06/2022 | Brickwork of the second floor, plumbing and electrical work, mechanical work | Brickwork of the second floor, plumbing and electrical work, mechanical work | Brickwork of the second floor, plumbing and electrical work, mechanical work | Brickwork of the second floor, plumbing and electrical work, mechanical work | RO | RO | Site meeting minutes | TECH |
| 46 | To construct pavement at Malamulele Information Centre by 30 June 2022 | NEW INDICATOR | Construction of pavement at Malamulele Information Centre by 30 June 2022 | Paving of the Malamulele Information Centre | Own Funding | R 1 200 000,00 | 01/07/2021 | 30/06/2022 | Development of the specification and submit to scm for advert | Advertise and appointment of the contractor | Massive earthworks | Installation of the paving blocks and finishes | RO | RO | Q-1 Specification, advert, appointment letter of the contractor, site handover of the contractor, site meeting minutes practical and | TECH |

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|-----|--|---------------|---|---|----------------|----------------|------------|------------|---|---|-------------------------------|--------------------------------|----------------|--------------|---|--------|
| | | | | | | | | | | | | | | | completion certificates | |
| 47 | To construct pavement at Malamulele Community Hall by 30 June 2022 | NEW INDICATOR | Construction of pavement at Malamulele Community Hall by 30 June 2022 | 01/07/2021 | 30/06/2022 | R 1 000 000,00 | 01/07/2021 | 30/06/2022 | Development of the specification and submit to scm for advert | Advertise and appointment of the contractor | Construction of pavement | Completion of the construction | R0 | R0 | Q-1 Specification, advert, Q-2 appointment letter of the contractor, Q-3 site handover of the minutes, Progress report Q-4 Progress report and Completion Certificate | |
| 48 | To construct 38 Market Stalls at Vuwani by 30 June 2022 | NEW INDICATOR | 38 Market Stalls constructed at Vuwani by 30 June 2022 | Construction of Vuwani Market Stalls | Own Funding | R 2 000 000,00 | 01/07/2021 | 30/06/2022 | Brickwork to roof level | Brickwork to roof level | Roof and finishes | completion | R0 | R0 | Q-1- Q-2 Site meeting minute, Q-3 practical and completion certificates | TECH |
| 49 | To construct Pound Stations for Vehicles at Malamulele by 30 June 2022 | NEW INDICATOR | Pound Stations for Vehicles constructed at Malamulele by 30 June 2022 | Construction of Pound Stations for Vehicles at Malamulele | Own Funding | R 150 000,00 | 01/07/2021 | 30/06/2022 | Development of the specification and submit to SCM for advert | Advertising and appointment of the contractor | Installation of pound station | completion | R 2 000 000,00 | R0 | Q-1 Specification, Q-2 advert and appointment letter Q-3 site handover minutes and practical Q-4 completion certificates | TECH |

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|-----|--|---------------|--|---|----------------|------------------|------------|------------|---|---|---|---------------|--------------|--------------|--|--------|
| 50 | To develop the detailed design and construct sub-offices traffic/DLTC and VTS at Hlanganani and Saselemani by 30 June 2022 | NEW INDICATOR | Detailed designs developed and construction of Sub-offices traffic/DLTC and VTS constructed at Hlanganani and Saselemani by 30 June 2022 | Construction of sub-offices traffic/DLTC and VTS at Hlanganani and Saselemani | Own Funding | R 1 000 000,00 | 01/07/2021 | 30/06/2022 | Appointment of the engineer | Development of the preliminary design's reports | Development of the final detailed designs reports | N/A | R0 | R0 | Q-1 Appointment of the Engineer, Q-2 preliminary design reports Q-3 detailed design reports, | TECH |
| 51 | To upgrade Malamulele Traffic Station by 30 June 2022 | NEW INDICATOR | Malamulele Traffic Station upgraded by 30 June 2022 | Upgrade of Malamulele Traffic Station | Own Funding | R 1 500 000,00 | 01/07/2021 | 30/06/2022 | Construction of the guard house, completion of the building work, installation of carports and external work, fencing | N/A | N/A | N/A | R0 | R0 | Q-1 Site meeting minutes, practical and completion certificates | TECH |
| 52 | To Construct stray animals pound station at Saselamani and Hlanganani by 30 June 2022 | NEW INDICATOR | Stray animals pound station constructed at Saselamani and Hlanganani by 30 June 2022 | Construction of stray animal's pound station Saselamani and Hlanganani | OWN FUNDING | R 500 000 000,00 | 01/07/2021 | 30/06/2022 | Development of the specification and submit to SCM and appointment of the service provider | Construction of the stray animal pond station | Completion of the construction of stray animal pond station | N/A | R0 | R0 | Q-1 Specification & Appointment letter Q-2 Site hand over minutes Progress report Q-3 | TECH |

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|-----|--|---------------|---|--|----------------|----------------|------------|------------|---|---|---|---|----------------|----------------|---|--------|
| | | | | | | | | | from the pool | | | | | | Completion Certificate | |
| 53 | To develop detailed designs for construction of Agricultural Shared Services by 30 June 2022 | NEW INDICATOR | Detailed designs developed for Agricultural Shared Services by 30 June 2022 | Planning of Construction of Agricultural Shared Services | OWN FUNDING | R 500 000,00 | 01/07/2021 | 30/06/2022 | N/A | N/A | Appointment of the Engineer | Development of the preliminary and Final detailed design's report | R 5 000 000,00 | R 1 000 000,00 | Q-3 Appointment of the Engineer Q-4 preliminary design reports and detailed design report | TECH |
| 54 | To Construct a Palisade Fence at Vuwani Traffic Station by 30 June 2022 | NEW INDICATOR | Palisade Fence constructed at Vuwani Traffic Station by 30 June 2022 | Construction of Palisade Fence at Vuwani Traffic Station | OWN FUNDING | R 1 000 000,00 | 01/07/2021 | 30/06/2022 | Development of the specification and submit to SCM for advert | Appointment of the Service provider | Site Hand over and construction | Completion of the construction of the fence | R0 | R0 | Q-1 Specification and proof of submission Q-2 Appointment Letter Q-3 Site Hand over Minutes q-4 Completion Certificate | TECH |
| 55 | To develop Infrastructure Master Plan by 30 June 2022 | NEW INDICATOR | Infrastructure Master Plan developed by 30 June 2022 | Infrastructure Master Plan | Own Funding | R 2 000 000,00 | 01/07/2021 | 30/06/2022 | Appointment of the engineer | Development of the preliminary design's reports | Development of the final detailed designs reports | Development of the final detailed designs reports | R0 | R0 | Q-1 Appointment of the Engineer, Q-2- Q-3 Preliminary design reports, detailed design reports, | TECH |

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|-----|---|---------------|---|-----------------------------------|----------------|----------------|-------------|-------------|-----------------------------|---|---|--|-----------------|-----------------|---|--------|
| 55 | To upgrade Bungeni Stadium by 30 June 2022 | NEW INDICATOR | Bungeni Stadium upgraded by 30 June 2022 | Upgrading of Bungeni stadium | Own Funding | R 1 000 000,00 | 01/07 /2021 | 30/06/2 022 | Appointment of the engineer | Development of the preliminary design's reports | Development of the final detailed designs reports | N/A | R 13 396 387,26 | R 20 000 000,00 | Q-1 Appointment of the Engineer, Q-2 Preliminary design reports, Q-2 detailed design reports, | TECH |
| 56 | To construct Davhana Stadium by 30 June 2022 | NEW INDICATOR | Davhana Stadium constructed by 30 June 2022 | Construction of Davhana Stadium | Own Funding | R 9 000 000,00 | 01/07 /2021 | 30/06/2 022 | Construction of pavilion | Construction of pavilion, | Toilets and shower in the pavilions | N/A | RO | RO | Site meeting minutes and practical and completion | TECH |
| 57 | To upgrade Malamulele Stadium by 30 June 2022 | NEW INDICATOR | Malamulele Stadium upgraded by 30 June 2022 | Upgrading of Malamulele Stadium | Own Funding | 7 000 000,00 | 01/07 /2021 | 30/06/2 022 | Construction of pavilion | Swimming, athletics tracks | Building works and access road and sewer and water reticulation, drilling and equipping of borehole | Two Tickets gates, refurbishment of old pavilion old buildings, Highmasts lights and soccer pitch, palisade fence and courts | RO | RO | Site meeting minutes, practical and completion certificates | TECH |
| | | | | | MiG | 5 000 000,00 | | | | | | | | | | |
| 58 | To upgrade Vuwani Sports Centre by 30 June 2022 | NEW INDICATOR | Vuwani Sports Center upgraded by 30 June 2022 | Upgrading of Vuwani Sports Centre | Own Funding | R 1 000 000,00 | 01/07 /2021 | 30/06/2 022 | Appointment of the engineer | Development of the preliminary design report and detailed design report | Advertise and appointment of the contractor | Site handover and establishment | RO | RO | Appointment letter, preliminary and detailed design reports | TECH |

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|--|---|---------------|---|---|----------------|----------------|------------|------------|--|--|--|--|----------------|----------------|---|--------|
| DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE | | | | | | | | | | | | | | | | |
| 59 | To host Environmental education and Cleaning Programmes (Good green deed Champaign) by 30 June 2022 | NEW INDICATOR | Environmental education and Cleaning Programmes (Good green deed Champaign) done by June 2022 | Environmental education and Cleaning Programmes (Good green deed Champaign) | Own Funding | R 1 000 000,00 | 01/07/2021 | 01/06/2022 | 03 environmental education and cleaning programmes | R 1 000 000,00 | R 100 000,00 | Invite, Report, Attendance Register and Pictures | COMM |
| 60 | To Purchase of Refuse Bins and Bulk Containers by 30 June 2022 | NEW INDICATOR | Refuse Bins and Bulk Containers Purchased by June 2022 | Purchase of Refuse Bins and Bulk Containers | OWN FUNDING | R 1 500 000,00 | 01/07/2021 | 01/06/2022 | Development of specification | Advertisement and appointment | Delivery of Bins | N/A | R 1 000 000,00 | R 5 000 000,00 | Q1- Specification Q-2 advert and appointment letter Q-3 Delivery note | COMM |
| 61 | Number of Arrive Alive Awareness campaigns conducted by 30 June 2022 | NEW INDICATOR | 2 of Arrive Alive Awareness campaigns conducted by 30 June 2022 | Arrive Alive awareness campaigns | Own Funding | R 150 000,00 | 01/07/2021 | 01/06/2022 | N/A | 01 Arrive alive awareness campaigns | N/A | 01 Arrive alive awareness campaigns | R 156 300,00 | R 163 177,20 | Q-1& Q-4 Invite, Report, Attendance Register and Pictures | COMM |
| 62 | Number of transport council conducted by 30 June 2022 | NEW INDICATOR | 4 of transport council will be conducted by 30 June 2022 | Transport Council | Own funding | R40 000,00 | 01/07/2022 | 01/06/2022 | 01.Transport council to be conducted | 0 | 0 | Q-1& Q-4 Invite, Report, Attendance Register and Pictures | COMM |

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|-----|---|---------------|--|---|------------------|----------------|-------------|------------|--|--|--|--|----------------|----------------|---|--------|
| 63 | To purchase Firearms by 30 June 2022 | NEW INDICATOR | Purchase firearms by 30 June 2022 | Purchasing of Firearms | Own Funding | R 700 000,00 | 01/07 /2021 | 30/06/2022 | Development of Specification | Advertisement & Appointment | Delivery of firearms | N/A | R 0 | R 0 | Q-1 Specification Q-2 Advert & Appointment letter Q-3 Delivery note | COMM |
| 64 | To purchase new Uniform for new appointed traffic officers by 30 June 2022 | NEW INDICATOR | New uniforms purchased for new appointed traffic officers by 30 June 2021 | Purchasing of new Uniform for new employees | Own Funding | R 1 700 000,00 | 01/07 /2021 | 01/06/2022 | Development of Specification | Advertisement & appointment | Delivery of Uniforms for new employees | N/A | R 1 000 000,00 | R 1 000 000,00 | Q-1 Specification Q-2 Advert & Appointment letter Q-3 Delivery note | COMM |
| 65 | To Establish Malamulele & Vuwani Park by 30 June 2022 | NEW INDICATOR | Malamulele and Vuwani Park Established by 30 June 2022 | Establishment of Malamulele Park and Vuwani | Own Funding | R 2 000 000,00 | 01/07 /2021 | 01/06/2022 | Development of Specification | Advertisement & appointment | Progress/completion report | Site handover report | R 3 000 000,00 | R 0 | Q-1 Specification Q-2 Advert & Appointment letter | COMM |
| 66 | To establish Malamulele Park by 30 June 2022 | NEW INDICATOR | Malamulele Park established by 30 June 2022 | Establishment of Nursery at Malamulele | Own Funding | 300 000,00 | 01/07 /2021 | 01/06/2022 | Development of Specification | Advertisement & appointment | Progress/completion report | Site handover report | R 0 | R 0 | Q-1 Specification Q-2 Advert & | COMM |
| 67 | % application for learner's driver permit attended to by 30 June 2022(Number of learner's driver permit application received by number of learner's driver's permit application attended) | NEW INDICATOR | 100 % learner's driver permit application attended to by 30 June 2022 (Number of learner's drivers' permit application received by number of learner's | Learners Drivers Permit | Operation Income | OPEX | 01/07 /2021 | 30/06/2022 | 100% learner's driver permit application attended to | OPEX | OPEX | Q1-Q4 Register and report | COMM |

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

| NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASELINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 21/22 | START DATE | END DATE | 1ST Q TARGET | 2ND Q TARGETS | 3RD Q TARGETS | 4TH Q TARGETS | BUDGET 22/23 | BUDGET 23/24 | PORTFOLIO OF EVIDENCE | DEPT . |
|-----|---|---------------|---|------------------------|------------------|--------------|------------|------------|--|--|--|--|--------------|--------------|---------------------------|--------|
| | | | application attended) | | | | | | | | | | | | | |
| 68 | % application for learner's driver licences attended to by 30 June 2022 (Number of learner's driver licences application received by number of learner's driver's application attended) | NEW INDICATOR | 100 % driver licences application attended to by 30 June 2022 (Number of learner's driver licences application received by number of learner's driver's application attended) | Drivers Licences | Operation Income | OPEX | 01/07/2019 | 30/06/2020 | 100% driver licence application attended | OPEX | OPEX | Q1-Q4 Register and report | COMM |
| 69 | % application for motor vehicles attended to by 30 June 2022 (Number of motor vehicles application received by number of motor vehicles application attended) | NEW INDICATOR | 100 % motor vehicles attended to by 30 June 2022 (Number of motor vehicles application received by number of motor vehicles application attended) | Motor Vehicles testing | Operation Income | OPEX | 01/07/2019 | 30/06/2020 | 100% motor vehicles tested | OPEX | OPEX | Q1-Q4 Register and report | COMM |

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8.LOCAL ECONOMIC DEVELOPMENT

| NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASELINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 21/22 | START DATE | END DATE | 1ST TARGET Q | 2ND TARGETS Q | 3RD TARGETS Q | 4TH TARGETS Q | BUDGET 22/23 | BUDGET 23/24 | PORTFOLIO OF EVIDENCE | DEPT. |
|---|--|---------------|---|-------------------------------|----------------|--------------|------------|------------|--|--------------------------|---|-------------------------|----------------|----------------|---|---------|
| DEVELOPMENT OBJECTIVE: INTEGRATED LOCAL ECONOMY | | | | | | | | | | | | | | | | |
| 70 | To Support 20 Cooperatives at Four Municipal Nodal Points with equipment by 30 June 2022 | NEW INDICATOR | 20 Cooperatives at Four Municipal Nodal Points supported with equipment by 30 June 2022 | Cooperative support | Own Funding | R 600 000 | 01/07/2021 | 01/06/2022 | List of the identified cooperative to be supported | Conduct needs assessment | Finalise specification and appoint the service provider | Delivery of equipment's | R 800 000,00 | R 1 000 000,00 | Q-1 list of identified cooperatives to be supported Q-2 Needs assessment Q-3 Specifications and appointment letter Q-4 Delivery note | P&D/OMM |
| 71 | Number of Libra Campaign conducted at Hlanganani and Saselemani by 30 June 2022 | NEW INDICATOR | 2 Libra Campaign conducted at Hlanganani and Saselemani by 30 June 2022 | LIBRA Campaign | Own Funding | R 100 000 | 01/07/2021 | 01/06/2022 | Conduct Libra campaign | N/A | Conduct Libra campaign | N/A | R 104 000,00 | R 108 784,00 | Q-1 Invite and attendance register Q-2 Invite and attendance register | P&D |
| 72 | To coordinate and host Collins Chabane Business EXPO by 30 June 2022 | NEW INDICATOR | Collins Chabane Business EXPO coordinated and hosted by 30 June 2022 | Collins Chabane Business EXPO | Own Funding | R 500 000 | 01/07/2021 | 01/06/2022 | N/A | Organise business expo | N/A | N/A | R 1 100 000,00 | R 1 200 000,00 | Q-2 Invite and attendance register | P&D |
| 73 | Number of new business registration by 30 June 2022 | NEW INDICATOR | Register 100 new business by 30 June 2022 | Business registration | Own Funding | OPEX | 01/07/2021 | 01/06/2022 | 25 Business registered | 25 Business registered | 25 Business registered | 25 Business registered | R 0 | R 0 | Q-4 Business certificates | P&D |

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

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| NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASELINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 21/22 | START DATE | END DATE | 1ST Q TARGET | 2ND Q TARGETS | 3RD Q TARGETS | 4TH Q TARGETS | BUDGET 22/23 | BUDGET 23/24 | PORTFOLIO OF EVIDENCE | DEPT. |
|-----|---|---------------|-------------------------|--------------|----------------|--------------|------------|------------|--------------------|---------------|--------------------|---------------|--------------|--------------|--------------------------------------|-------|
| 74 | Number of LED Forums to be held by 30 June 22 | NEW INDICATOR | Conduct four LED Forums | LED Forums | Own Funding | OPEX | 01/07/2021 | 01/06/2022 | Organise LED forum | N/A | Organise LED forum | N/A | R 0 | R 0 | Q1-Q4 Invite and attendance register | P&D |

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9.MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

| NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASELINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 21/22 | START DATE | END DATE | 1ST Q TARGET | 2ND Q TARGETS | 3RD Q TARGETS | 4TH Q TARGETS | BUDGET 22/23 | BUDGET 23/24 | PORTFOLIO OF EVIDENCE | DEPT. |
|--|--|---------------|--|-------------------------------------|------------------|----------------|------------|------------|---|--|--|---|----------------|----------------|---|--------|
| DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY | | | | | | | | | | | | | | | | |
| 75 | To purchase Road Technical Service & Machinery Plant by 30 June 2022 | NEW INDICATOR | Road Technical Service & Machinery Plant purchased by 30 June 2022 | Road Tech Service Plant & Machinery | OWN FUNDING | R 2 500 000,00 | 01/07/2021 | 01/06/2022 | Development of Specifications and Advertisement | Appointment of service provider and purchase of Road Technical Service & Machinery Plant | N/A | N/A | R 5 000 000,00 | R 3 000 000,00 | Q1-Terms of reference and Advert Q2- Appointment letter and Delivery note | B&T |
| 76 | To purchase new equipment by 30 June 2022 | NEW INDICATOR | New equipment purchased by 30 June 2022 | Purchasing of new Equipment | Own Funding | R 5 650 000,00 | 01/07/2021 | 01/06/2022 | Development of Specifications and Advertisement | Appointment of service provider and purchase of new equipment | N/A | N/A | R 2 000 000,00 | R 9 000 000,00 | Q1-Terms of reference and Advert Q2- Appointment letter and Delivery note | B&T |
| 77 | To update the GRAP Asset Management Register by 30 June 2022 | NEW INDICATOR | GRAP Asset Management Register updated by 30 June 2022 | GRAP Asset Management Register | Own Funding | R 2 000 000,00 | 01/07/2021 | 01/06/2022 | Update monthly new asset acquisitions | Update monthly new asset acquisitions, | Update monthly new asset acquisitions | Updated Final asset Register and verification | R 0 | R 0 | Q1-Q4 Updated Asset Register | B&T |
| 78 | % Revenue collected by 30 June 2022 | NEW INDICATOR | 100% Revenue collected by 30 June 2022 | Revenue Management | Operation Income | OPEX | 01/07/2021 | 01/06/2022 | 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 | B&T/OM |

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| NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASELINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 21/22 | START DATE | END DATE | 1ST Q TARGET | 2ND Q TARGETS | 3RD Q TARGETS | 4TH Q TARGETS | BUDGET 22/23 | BUDGET 23/24 | PORTFOLIO OF EVIDENCE | DEPT. |
|-----|--|---------------|--|-------------------------------|------------------|--------------|------------|------------|--|--|--|--|--------------|--------------|--|--------|
| 79 | % Capital budget spent by 30 June 2022 | NEW INDICATOR | 100% Capital budget spent by 30 June 2022 | Capital Budget | Operation Income | OPEX | 01/07/2021 | 01/06/2022 | 100% Quarterly Projected Capital Budget Spent | OPEX | OPEX | Q1-Q4 Financial Report | B&T/OM |
| 80 | % advertised tenders adjudicated within legislative timeframe by 30 June 2022 | NEW INDICATOR | 100% advertised tenders adjudicated within legislative timeframe by 30 June 2022 | SCM | Operation Income | OPEX | 01/07/2021 | 01/06/2022 | 100% advertised tenders adjudicated within legislative timeframe | OPEX | OPEX | Q1-Q4 Tender Register and Report | B&T/OM |
| 81 | To develop Quarterly Financial Statement and Submit to Municipal Manager by 30 June 2022 | NEW INDICATOR | Quarterly Financial Statement developed and Submitted to Municipal Manager by 30 June 2022 | Quarterly Financial Statement | Operation Income | OPEX | 01/07/2021 | 01/06/2022 | Quarterly Financial Statement | Quarterly Financial Statement | Quarterly Financial Statement | Quarterly Financial Statement | OPEX | OPEX | Q1-Q4: Quarterly Financial Statement | B&T |
| 82 | To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2022 | NEW INDICATOR | AFS to AGSA, Treasuries and COGHSTA by 31/08/2022 | AFS | Operation Income | OPEX | 01/07/2021 | 01/06/2022 | AFS submitted | N/A | N/A | N/A | OPEX | OPEX | Q1: AFS and Acknowledgements of Submission | B&T/OM |
| 83 | To adjust the budget and submit to Council for approval by 28 February 2022 | NEW INDICATOR | Budget adjustment and approved by Council by 28 February 2022 | Budget adjustment | Operation Income | OPEX | 01/07/2021 | 01/06/2022 | N/A | N/A | Midyear budget adjustment | N/A | OPEX | OPEX | Q3: Adjusted budget & Council Resolution | B&T/OM |
| 84 | To submit 22/23 draft budget to Council by 31 March 2022 | NEW INDICATOR | 22/23 Draft Budget Submitted to | Budget development | Operation Income | OPEX | 01/07/2021 | 01/06/2022 | N/A | N/A | draft budget submitted | N/A | OPEX | OPEX | Q3: Draft Budget and Council Resolution | B&T/OM |

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| NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASELINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 21/22 | START DATE | END DATE | 1ST Q TARGET | 2ND Q TARGETS | 3RD Q TARGETS | 4TH Q TARGETS | BUDGET 22/23 | BUDGET 23/24 | PORTFOLIO OF EVIDENCE | DEPT. |
|-----|--|---------------|--|----------------------|------------------|--------------|------------|------------|--------------|---------------|--|------------------------|--------------|--------------|---|--------|
| | | | Council by 31 March 2022 | | | | | | | | | | | | | |
| 85 | To submit 20/21 Final budget by 31 May 2022 | NEW INDICATOR | 22/23 Final Budget Submitted to Council by 31 May 2022 | Budget development | Operation Income | OPEX | 01/07/2021 | 01/06/2022 | N/A | N/A | N/A | Final Budget submitted | OPEX | OPEX | Q4: Final Budget & Council Resolution | B&T/OM |
| 86 | Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2022 | NEW INDICATOR | 4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2022 | Section 52 | Operation Income | OPEX | 01/07/2021 | 01/06/2022 | 1 | 1 | 1 | 1 | OPEX | OPEX | Q1-Q4 Section 52 Reports Submitted in & Council Resolutions | B&T/OM |
| 87 | Number of section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2022 | NEW INDICATOR | 12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2022 | Section 71 | Operation Income | OPEX | 01/07/2021 | 01/06/2022 | 3 | 3 | 3 | 3 | OPEX | OPEX | Q1-Q4 71 Reports and Acknowledgement of Receipts | B&T/OM |
| 88 | To compile section 72 report and submit to the Mayor and Treasuries by 31 January 2022 | NEW INDICATOR | Section 72 compiled section 72 report and submit to the Mayor and Treasuries by 31 January 2022 | Section 72 reporting | Operation Income | OPEX | 01/07/2021 | 01/06/2022 | N/A | N/A | Section 72 report submitted to Relevant Authorities by 25 January 2022 | N/A | OPEX | OPEX | Section 72 report and Acknowledgement of Receipts | B&T/OM |

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10.GOOD GOVERNANCE AND PUBLIC PARTICIPATION

| NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASELINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 21/22 | START DATE | END DATE | 1ST Q TARGET | 2ND Q TARGETS | 3RD Q TARGETS | 4TH Q TARGETS | BUDGET 22/23 | BUDGET 23/24 | PORTFOLIO OF EVIDENCE | DEPT. |
|--|---|---------------|--|--|----------------|----------------|------------|------------|---|---|--------------------------------|------------------------------------|----------------|----------------|---|-------|
| DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION | | | | | | | | | | | | | | | | |
| 89 | To implement IT Disaster Recovery and backup solution by 30 June 2022 | NEW INDICATOR | IT Disaster Recovery and backup solution by implemented 30 June 2022 | Implementation of IT Disaster Recovery and Backup Solution | Own Funding | R 3 000 000,00 | 01/07/2021 | 01/06/2022 | Development of Specifications | Advertisement and Appointment of the preferred Service Provider | Starting of the Implementation | Finalization of the Implementation | R 0 | R 0 | Q1- Specification Q2- Advert and Appointment letter Q3-minutes of the meeting Q4- Completion certificate | CORPS |
| 90 | To implement IT Drones Programmes by 30 June 2022 | NEW INDICATOR | IT Drones Programmes implemented by 30 June 2022 | Implementation of IT Drones Programmes | Own Funding | R 500 000,00 | 01/07/2021 | 01/06/2022 | Development of Specifications | Advertisement and Appointment of the preferred Service Provider | Starting of the Implementation | Finalization of the Implementation | R 0 | R 0 | Q1- Specification Q2- Advert and Appointment letter Q3-minutes of the meeting Q4- Completion certificate | CORPS |
| 91 | To conduct Own IT network feasibility study by 30 June 2022 | NEW INDICATOR | Own IT network feasibility study conducted by 30 June 2022 | IT Own Network Towers Feasibility Study | Own Funding | R 600 000,00 | 01/07/2021 | 01/06/2022 | Development of Specifications | Advertisement and Appointment of the preferred Service Provider | Starting of the Implementation | Finalization of the Implementation | R 0 | R 0 | Q1- Specification Q2- Advert and Appointment letter Q3-minutes of the meeting Q4- Completion certificate | CORPS |
| 92 | To Purchase fleet by 30 June 2022(Refuse removal bakkie, two horticulture Vehicles and one double cab licencing bakkie) | NEW INDICATOR | Fleet purchase by 30 June 2022(Refuse removal | Purchasing of motor vehicles | Own Funding | R 3 000 000,00 | 01/07/2021 | 01/06/2022 | Development of Specifications and Advertisement | Appointment of service provider and purchase of Fleet | N/A | N/A | R 1 000 000,00 | R 5 000 000,00 | Q1-Terms of reference and Advert Q2- Appointment letter and Delivery note | CORPS |

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| NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASELINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 21/22 | START DATE | END DATE | 1ST Q TARGET | 2ND Q TARGETS | 3RD Q TARGETS | 4TH Q TARGETS | BUDGET 22/23 | BUDGET 23/24 | PORTFOLIO OF EVIDENCE | DEPT. |
|-----|---|---------------|--|---------------------------------------|----------------|----------------|------------|------------|-------------------------------|---|---|---|-----------------|-----------------|--|-------|
| | | | bakkie, two horticulture Vehicles and one double cab licencing bakkie) | | | | | | | | | | | | | |
| 93 | To purchase new IT Licences by 30 June 2022 | NEW INDICATOR | IT Licences renewed by 30 June 2022 | Renewal of IT Licensing & Incremental | Own Funding | R 2 300 000,00 | 01/07/2021 | 01/06/2022 | None | Acquire Approval | Renew Licenses | None | R 13 720 000,00 | R 14 483 200,00 | Q1: none Q2: Approved Memo Q3: invoice or Payment certificate Q4: None | CORPS |
| 94 | To Renew IT licences by 30 June 2022 | NEW INDICATOR | IT licences renewed by 30 June 2022 | IT Licensing Renewal | Own Funding | R 7 200 000,00 | 01/07/2021 | 01/06/2022 | None | Receive a request from the end user department for IT licensing. Prepare Specifications and engage the Service Providers. Purchase. | Receive a request from the end user department for IT licensing. Prepare Specifications and engage the Service Providers. Purchase. | Receive a request from the end user department for IT licensing. Prepare Specifications and engage the Service Providers. Purchase. | R 7 700 000 00 | R 8 400 000 00 | Q2- Delivery Note Q3 Delivery Note Q4 Delivery Note | CORPS |
| 95 | To perform IT Security Vulnerability Scan | NEW INDICATOR | IT Security Vulnerability Scan performed by 30 | IT Security Vulnerability Scan | Own Funding | R 500 000,00 | 01/07/2021 | 01/06/2022 | Development of Specifications | Advertisement and Appointment of the preferred | Starting of the Implementation | Finalization of the Implementation | R 500 000,00 | R 500 000,00 | Q1- Specification Q2- Advert and Appointment letter Q3-minutes of the meeting Q4- | CORPS |

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| NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASELINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 21/22 | START DATE | END DATE | 1ST Q TARGET | 2ND Q TARGETS | 3RD Q TARGETS | 4TH Q TARGETS | BUDGET 22/23 | BUDGET 23/24 | PORTFOLIO OF EVIDENCE | DEPT. |
|-----|--|---------------|---|---|----------------|----------------|-------------|-------------|---|---|---|------------------------------------|----------------|----------------|---|-------|
| | | | June 2022 | | | | | | | Service Provider | | | | | Completion certificate | |
| 96 | To purchase IT equipment by 30 June 2022 | NEW INDICATOR | % of IT equipment purchased by 30 June 2022 (Number of IT equipment requested vs Number of purchased) | IT Acquisition of IT Equipment | Own Funding | R 4 000 000,00 | 01/07 /2021 | 01/06 /2022 | 100% of IT equipment purchased | 100% of IT equipment purchased | 100% of IT equipment purchased | 100% of IT equipment purchased | R 4 980 000,00 | R 6 000 000,00 | Q1-Q4 Delivery note / invoice | CORPS |
| 97 | To procure office furniture for all offices including sub-offices to be done by 30 June 2022 | NEW INDICATOR | Office furniture procured by 30 June 2022 | Procurement of office furniture | Own Funding | R 1 000 000,00 | 01/07 /2021 | 01/06 /2022 | Develop specification and advertise for tendering | Appoint a service provider and start the project. | Appoint a service provider and start the project. | Purchase of furniture | R 500 000,00 | R 3 000 000,00 | Q1: terms of reference and advert Q2: -Q3: Appointment Letter and Report Q4: Proof of purchase/delivery note | CORPS |
| 98 | To Implement the electronic document management solution by 30 June 2022 | NEW INDICATOR | Electronic document Management solution implemented by 30 June 2022 | Implementation of electronic document management solution linked to strong room | Own Funding | R 3 000 000,00 | 01/07 /2021 | 01/06 /2022 | Development of Specifications | Advertisement and Appointment of the preferred Service Provider | Starting of the Implementation | Finalization of the Implementation | R 0 | R 0 | Q1- Specification Q2- Advert and Appointment letter Q3-minutes of the meeting Q4- Completion certificate | CORPS |

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| NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASELINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 21/22 | START DATE | END DATE | 1ST Q TARGET | 2ND Q TARGETS | 3RD Q TARGETS | 4TH Q TARGETS | BUDGET 22/23 | BUDGET 23/24 | PORTFOLIO OF EVIDENCE | DEPT. |
|-----|---|---|--|---------------------------|--------------------|--------------|------------|------------|---|---|---|---|--------------|--------------|---|-------|
| 99 | Number of communicators forum held by 30 June 2022 | 4 Communicator fora held | 4 Communicator fora held by 30 June 2022 | Communicators forum | Operational Income | OPEX | 01/07/2021 | 01/06/2022 | 1 Communicator forum | 1 Communicator forum | 1 Communicator forum | 1 Communicator forum | 0 | 0 | Q1-Q4 Minutes and attendance register | CORPS |
| 100 | Number of ordinary and Special Council meetings held by 30 June 2022 | 4 Ordinary Council Meeting and 10 Special Council Meetings held | 4 ordinary Council held and 8 Special Council meetings by 30 June 2022 | Council Services | Operational Income | OPEX | 01/07/2021 | 01/06/2022 | 1 Ordinary and 2 special Council meetings | OPEX | OPEX | Q1-Q4 Council Minutes and attendance register | CORPS |
| 101 | Number of ordinary EXCO meetings held by 30 June 2022 | 18 EXCO meetings held | 12 ordinary EXCO meetings held by 30 June 2022 | Council Services | Operational Income | OPEX | 01/07/2021 | 01/06/2022 | 3 | 3 | 3 | 3 | OPEX | OPEX | Q1-Q4 EXCO Minutes and attendance register | CORPS |
| 102 | Number of audit and Performance committee meetings held by 30 June 2022 | NEW INDICATOR | 4 audit and Performance committee meetings held by 30 June 2022 | Auditing | Own Funding | R 700 000,00 | 01/07/2021 | 01/06/2022 | 1 | 1 | 1 | 1 | R 700 000,00 | R 700 000,00 | Q1-Q4 attendance register and minutes | OM |
| 103 | Number of risk management committee meetings held by 30 June 2022 | NEW INDICATOR | 4 risk management committee meetings | Risk management committee | Own Funding | R 110 000,00 | 01/07/2021 | 01/06/2022 | 1 | 1 | 1 | 1 | R 120 000,00 | R 130 000,00 | Q1-Q4 Minutes and attendance register | OMM |

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| NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASELINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 21/22 | START DATE | END DATE | 1ST Q TARGET | 2ND Q TARGETS | 3RD Q TARGETS | 4TH Q TARGETS | BUDGET 22/23 | BUDGET 23/24 | PORTFOLIO OF EVIDENCE | DEPT. |
|---|--|-----------------------------|---|--------------------|----------------|----------------|-------------|-------------|-------------------------------------|---|---------------------------------------|---------------------------------|----------------|----------------|---|--------|
| | | | held by 30 June 2022 | e meetings | | | | | | | | | | | | |
| 104 | Number of bursary beneficiaries awarded with mayoral bursary by 30 June 2022 | NEW INDICATOR | 10 bursary beneficiaries awarded with mayoral bursary by 30 June 2022 | Mayoral bursary | Own Funding | R 2 500 000,00 | 01/07 /2021 | 01/06 /2022 | N/A | Advertisement and development of bursary application form | Selection and awarding of the bursary | N/A | R 2 605 000,00 | R 2 719 620,00 | Q-2 advert and bursary application form Q-3 Confirmation letter | OMM |
| DEVELOPMENT OBJECTIVE: EFFECTIVE COMMUNITY PARTICIPATION | | | | | | | | | | | | | | | | |
| 105 | To conduct the Mayor Imbizo by 30 June 2022 | NEW INDICATOR | 4 Mayoral Imbizo conducted by 30 June 2022 | Mayoral Imbizo | Own Funding | R 2 092 000.00 | 01/07 /2021 | 01/06 /2022 | 1 | 1 | 1 | 1 | R 2 188 232.00 | R 2 288 890.00 | Q1-Q4 Invitation, pictures and attendance register | OMM |
| 106 | To review and submit the IDP to Council for approval by 31 May 2022 | IDP reviewed by 31 May 2022 | IDP reviewed and approved by Council by 31 May 2022 | IDP Review | Own Funding | OPEX | 01/07 /2021 | 01/06 /2022 | Preparation of the IDP Process Plan | Needs analysis and Public Participation | Conduct Strategic Planning | Adoption of Draft and Final IDP | OPEX | OPEX | Q1: IDP Process Plan and Council Resolution. Q2: Attendance Registers. Q3: Draft IDP and Council Resolution. Q4: Final IDP and Council Resolution | PD/OMM |
| 107 | To conduct IDP Strategic Planning by 30 June 2022 | NEW INDICATOR | IDP Strategic Planning conducted by 30 June 2022 | Strategic Planning | Own Funding | R 500 000,00 | 01/07 /2021 | 01/06 /2022 | N/A | Conducting strategic planning session | N/A | N/A | R 521 000 000 | R 543 924 000 | Q2: Invite & Attendance Registers | MM |

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| NO. | KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE | BASELINE | ANNUAL TARGETS | PROJECT NAME | FUNDING SOURCE | BUDGET 21/22 | START DATE | END DATE | 1ST Q TARGET | 2ND Q TARGETS | 3RD Q TARGETS | 4TH Q TARGETS | BUDGET 22/23 | BUDGET 23/24 | PORTFOLIO OF EVIDENCE | DEPT. |
|-----|---|---------------|--|--------------------------|----------------|--------------|------------|------------|---|---------------|---------------|---|--------------|--------------|--|-------|
| 108 | To conducted IDP public Participation by 30 June 2022 | NEW INDICATOR | IDP public Participation conducted by 30 June 2022 | IDP Public Participation | Own Funding | R 295 360,00 | 01/07/2021 | 01/06/2022 | Conducting public participation in all municipal 5 clusters | N/A | N/A | Conducting public participation in all municipal 5 clusters | R 307 765,00 | R 321 307,00 | Q1 & Q4: Notices and Attendance Registers Q4: | MM |

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11.BUDGETED MONTHLY REVENUE AND EXPENDITURE (FUNCTIONAL CLASSIFICATION)

LIM345 Collins Chabane - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

| Description | Ref | Budget Year 2021/22 | | | | | | | | | | | | Medium Term Revenue and Expenditure Framework | | |
|--|-----|---------------------|--------|-------|---------|-------|-------|---------|-------|-------|-------|-------|--------|---|------------------------|------------------------|
| | | July | August | Sept. | October | Nov. | Dec. | January | Feb. | March | April | May | June | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| Capital Expenditure - Functional | 1 | | | | | | | | | | | | | 44 | | |
| Governance and administration | | 3 688 | 3 688 | 3 688 | 3 688 | 3 688 | 3 688 | 3 688 | 3 688 | 3 688 | 3 688 | 3 688 | 3 688 | 250 | 58 480 | 60 500 |
| Executive and council | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Finance and administration | | - | - | - | - | - | - | - | - | - | - | - | 44 250 | 250 | 58 480 | 60 500 |
| Internal audit | | 3 688 | 3 688 | 3 688 | 3 688 | 3 688 | 3 688 | 3 688 | 3 688 | 3 688 | 3 688 | 3 688 | 563) | (40) | - | - |
| Community and public safety | | 1 892 | 1 892 | 1 892 | 1 892 | 1 892 | 1 892 | 1 892 | 1 892 | 1 892 | 1 892 | 1 892 | 1 892 | 700 | 16 396 | 20 000 |
| Community and social services | | - | - | - | - | - | - | - | - | - | - | - | 6 200 | 200 | - | - |
| Sport and recreation | | 517 | 517 | 517 | 517 | 517 | 517 | 517 | 517 | 517 | 517 | 517 | 9 617 | 300 | 16 396 | 20 000 |
| Public safety | | 1 275 | 1 275 | 1 275 | 1 275 | 1 275 | 1 275 | 1 275 | 1 275 | 1 275 | 1 275 | 1 275 | 825) | (12) | - | (0) |
| Housing | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100) | (1) | - | - |
| Health | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Economic and environmental services | | 8 041 | 8 041 | 8 041 | 8 041 | 8 041 | 8 041 | 8 041 | 8 041 | 8 041 | 8 041 | 8 041 | 8 041 | 491 | 164 493 | 139 500 |
| Planning and development | | - | - | - | - | - | - | - | - | - | - | - | 2 650 | 650 | 7 500 | 4 000 |
| Road transport | | 221 | 221 | 221 | 221 | 221 | 221 | 221 | 221 | 221 | 221 | 221 | 91 412 | 841 | 156 993 | 135 500 |
| Environmental protection | | 7 820 | 7 820 | 7 820 | 7 820 | 7 820 | 7 820 | 7 820 | 7 820 | 7 820 | 7 820 | 7 820 | 021) | (86) | - | - |
| Trading services | | 6 794 | 6 794 | 6 794 | 6 794 | 6 794 | 6 794 | 6 794 | 6 794 | 6 794 | 6 794 | 6 794 | 29 129 | 867 | 43 220 | 49 983 |
| Energy sources | | - | - | - | - | - | - | - | - | - | - | - | 81 532 | 532 | 42 220 | 49 483 |
| Water management | | 6 794 | 6 794 | 6 794 | 6 794 | 6 794 | 6 794 | 6 794 | 6 794 | 6 794 | 6 794 | 6 794 | 738) | (74) | - | - |

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

| | | | | | | | | | | | | | | | | | |
|---|----------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|------------|------------|----------------|----------------|
| Waste water management | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Waste management | | - | - | - | - | - | - | - | - | - | - | - | 22 335 | 335 | 22 | 1 000 | 500 |
| Other | | 1 861 | 473) | (20 | - | - | - |
| Total Capital Expenditure - Functional | 2 | 22 276 | 308 | 267 | 282 589 | 269 983 |
| Funded by: | | | | | | | | | | | | | | | | | |
| National Government | | - | - | - | - | - | - | - | - | - | - | - | 70 167 | 167 | 70 | 28 396 | 36 000 |
| Provincial Government | | 5 847 | 5 847 | 5 847 | 5 847 | 5 847 | 5 847 | 5 847 | 5 847 | 5 847 | 5 847 | 5 847 | 319) | - | - | - | - |
| District Municipality Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Transfers recognised - capital | | 5 847 | 167 | 70 | 28 396 | 36 000 |
| Borrowing | | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Internally generated funds | | - | - | - | - | - | - | - | - | - | - | - | 197 141 | 141 | 197 | 254 193 | 233 983 |
| Total Capital Funding | | 5 847 | 202 989 | 308 | 267 | 282 589 | 269 983 |

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates

2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Check

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12.THREE YEAR CAPITAL WORKS PLAN (, 2021/2022, 2022\23 AND 2023/24)

| PROJECT NAME | 21/22 R'000 | 22/23 R'000 | 23/24 R'000 |
|--|-----------------|-----------------|-----------------|
| Rehabilitation of Vuwani Internal streets | R 10 000 000,00 | R 20 000 000,00 | R 16 000 000,00 |
| Opening and Widening of Malamulele Business Park Streets | R 12 000 000,00 | R15 000 000,00 | R 29 000 000,00 |
| Mdavula ring road | R 18 220 723,86 | R 13 659 276,14 | R 10 000 000,00 |
| Mphambo ring road | R 18 220 723,86 | R 13 659 276,14 | R 10 000 000,00 |
| Xihosana ring road | R 1 000 000,00 | R 14 837 030,26 | R 20 000 000,00 |
| Josefa ring road | R 1 000 000,00 | R 14 837 030,26 | R 20 000 000,00 |
| Phaphazela road 2.5 km | 1 000 000,00 | R 10 000 000,00 | R 14 000 000,00 |
| Oliphantshoek road 2.5 km | 1 000 000,00 | R 10 000 000,00 | R 14 000 000,00 |
| Altein road 2.5 km | 1 000 000,00 | R 10 000 000,00 | R 14 000 000,00 |
| Magomani road 2.5 km | 1 000 000,00 | R 10 000 000,00 | R 14 000 000,00 |

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| | | | |
|--|-----------------|-----------------|-----------------|
| Electrification of house-holds at various villages | R 15 000 000,00 | R 15 000 000,00 | R 16 000 000,00 |
| Street lights at 17 wards (495) excluding ward 1,13 and 25 | R 13 500 000,00 | R 13 500 000,00 | R 0 |
| Construction of testing station at Hlanganani and Saselamani | R 1 000 000,00 | R 20 000 000,00 | R 10 000 000 |
| Upgrading of Bungeni stadium | R 1 000 000,00 | R 13 396 387,26 | R 20 000 000,00 |

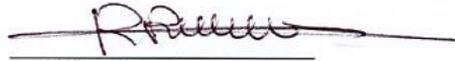
Vison: "A spatially integrated and sustainable local economy by 2030"

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13.APPROVAL

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.

Recommended for signing by the Municipal Manager



SHILENGE R. R

ACTING MUNICIPAL MANAGER

21/06/2021

DATE

Approved for implementation by the Mayor



Cllr MALULEKE M

MAYOR

22/06/2021

DATE

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