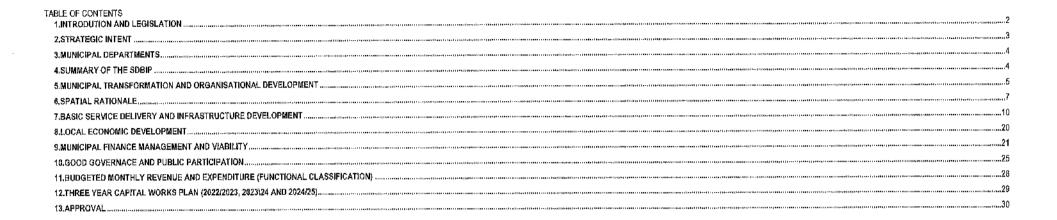
COLLINS CHABANE LOCAL MUNICIPALITY

COLLINS CHABANE LOCAL MUNICIPALITY Ninca 2010



ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/2023



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

1. INTRODUTION AND LEGISLATION

The SDBIP provides the vilal 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 information 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 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;
- (s) 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 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 councillor and ward councillor to oversee service delivery in their ward.

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



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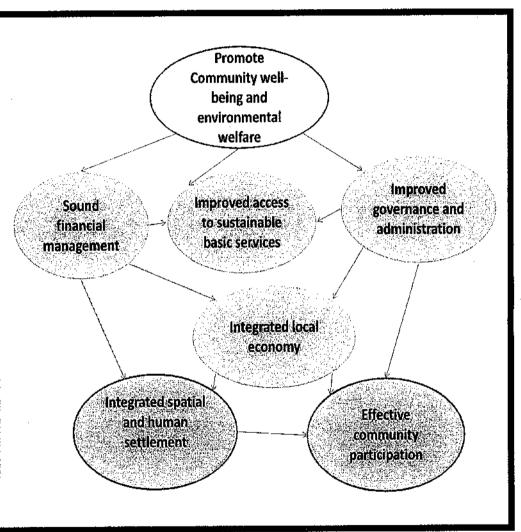
'A spatially integrated and statamabilelocal economy, by 2030

MISSIONE

To ensure the provision of sustainable basis services and infrastructurate improve the quality of life of our people and to grow the local economy for benefit of all divides.

VALUES:

Transparency
Accountability
Responsive
Professionalism
Creative
Integrity



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

3, MUNICIPAL DEPARTMENTS

COLLINS CHABANE LOCAL MUNICIPALITY COMPRISES OF SIX DEPARTMENTS NAMELY

Office of the Municipal Manager (OM)

Corporate Services (CORPS)

Budget and Treasury (B&T)

Technical Services (TECH)

Community Services (COMM)

Planning and Development (P&D)

4. SUMMARY OF THE SDBIP

IPA SELECTION OF THE PROPERTY	INUARIER OF INDICATORS
Municipal Transformation and Organisational Development	10
Spatial Rationale	9
Basic Service Delivery and Infrastructure Development	47
Local Economic Development	5
Municipal Finance Management and Viability	14
Good Governance and Public Participation	14
TOTALS	99

5. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF.	EKEYPEREORMANCE HINDICATORSIMEASURABUER JOBJECTIVES TO ASSESS	BASEUNE STA	JANNUAL TARGETS	RROVEOT NAME	FUNDING SOURCES	AD JUSTED TERMINATED TO SERVICE STREET	STARTEDATE	ED GOVERNAN	I STO TARGET	ZNDOT	ARD (SETS)E	4THQ TARGETS:	23(24) R 000 - 3	RV00g 00	PORTFOLIOIOF EVIDENCE 42	XEP
1	To review and submit 83 municipal policies to council for approval by 30 June 2023	71 Municipal policies reviewed by Council	83 Municipal policies reviewed and submitted to council for approval by 30 June 2023	Municipal Policies review	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	NiA	83 Policles to be reviewed and approved by council	OPEX	OPEX	Q4: Policies & Council Resolutions	Corporate Services
2	To review and submit the Organogram to Council for approval by 30 June 2023	Organogram reviewed and approved by Council	Organogram reviewed and submitted to Council for approval by 30 June 2023	Organogram review	Own Funding	OPEX	01/07/2022	30/06/2023	N/A .	N/Λ	Draft organogram submitted to Council for approval	Final organogram submitted to Council for approval	OPEX	OPEX	Organogram and Council Resolution Q4: Final Organogram and Council Resolution	Corporate Services
3	% of approved post by municipal manager filled in line with the approved Organogram by 30 June 2023	10 posts filled in line with Organogram	100% of approved post by municipal manager filled in line with the approved Organogram by 30 June 2023	Personnel Recruitment	Own Funding	OPEX	01/07/2022	30/06/2023	160% posts illed in fine with the approved Organogram	100% posts filled in line with the approved Organogram	160% posts filled in line with the approved Organogram	100% posts filled in line with the approved Organogram		OPEX	Q1-Q4 Appointment Letters and Acceptance Letters by Candidates	Corporate Services
4	Number of LLF Meelings convened by 30 June 2023	12 LLF Meetings convened	12 LLF Meetings convened by 30 June 2023	LLF Meetings	Own Funding	OPEX	01/07/2022	30/06/2023	3 LLF M eel ings	3 LLF Meetings	3 LLF Meelings	3 LLF Meelings	ÓPEX	OPEX	Q1- Q4: Minutes & Atlendance Registers	Corporate Services
5	To develop and Submit the workplace skills plan and Annual Training Report to LGSETA by 30 June 2023	Workplace skills plan and Annual Training Report developed and submitted to LGSETA	Workplace skills plan and Annual Training Report developed and submitted to LGSETA by 30 June 2023	Workplace skills plan and Annual Training Report	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	N/A	Workplace skills plan and Annual Training report developed and submitted to LGSETA	OPEX	OPEX	Q4: Acknowledgement letter from LGSETA	Corporate Services
6	To implement 16 training and development programmes by 30 June 2023	16 training and development programmes implemented	16 training and development programmes implemented by 30 June 2023	Training and development	Own Funding	R 500 000, 00	01/07/2022	30/06/2023	4	4	4	4	R 522 000. 00	R 545 490. 00	Q1-Q4 Invitation, Attendance Register	Corporate Services
7	To Conduct Employee wellness Programme by 30 June 2023	Employee Assistance Programme conducted	Employee wellness Programme conducted by 30 June 2023	Employee Assistance Programme	Own Funding	R 50 000. 00	01/07/2022	30/06/2023	N/A	N/A	N/A	Employee Assistance Programme conducted	R 52 200, 00	R 54 549. 00	Q.4 Invitation, altendance regisler and report	Corporate Services

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Vison: "A spatially integrated and sustainable local economy by $2030\ensuremath{^{\prime\prime}}$

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

RP SG

REI NO	YKEY, REREGERMANCE 343 INDIOATIONE MEASURABLE COBJECTIVE 35	BAGELINE	ANNUAUTARGETS	PROJECTA NAMES A	GUNDING SOURGE	ADJUSTED BUDGET 22/20/RJ000F	START DATE.	ENDIDATE	ISTIQUATION OF THE PROPERTY OF	2NDG TARGETS	ROGI TARGETS	ATH O MARGETS	12/74 R000	2421 1000	PORTFOLIO/OFFE	DEPT AND
8	Number of organizational performance reports developed and submitted to Council for approval by 30 June 2023	8 organisational performance report developed	8 organizational performance report developed and submitted to Council for approval by 30 June 2023	Organizational performance reports	Own Funding	OPEX .	01/07/2022	30/0G/2023	2021/22 Annual Performance report and 2021/22 4th quarter report.	2022/23 1st quarter SDBIP report	2022/23 2nd quarter SDBIP report and 2022/23 tMid- year Report	2021/22 Annual Report, Oversight report & 2022/23 3rd quarter	OPEX	OPEX	Q1-2021/22 Annual Performance report .2021/22 4th quarter report. Q2 2022/23 1st quarter SDBIP report. Q3 2022/23 2nd quarter SDBIP report. Q22/23 2nd quarter SDBIP report. Q22/23 Mid-year Report, Q4 2021/22 Annual Report & Oversight report 2022/23 3rd quarter	Corporate Services
9	Number of Section 57 Managers with signed performance agreements by 30 June 2023	6 Section 57 Managers signed performance agreements	6 Section 57 Managers with signed performance agreements by 30 June 2023	Performance Agreement	Own Funding	OPEX	01/07/2022	30/06/2023	6 Section 57 Managers with signed performance agreements	N/A	NIA	N/A	OPEX	OPEX	Q1: Signed Performance Agreements	Corporate Services
10	% litigation cases attended to 30 June 2023	100% litigation cases altended to (14/14)	100% Rigation cases attended to by 30 June 2023	Management of liligations	Own Funding	OPEX	01/07/2022	30/06/2023	100% litigation cases attended to Litigation cases received by Number of Litigation Cases attended to)	cases	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)	OPÉX	OPEX	Q1 -Q4: Litigation Register	Corporate Services

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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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6. SPATIAL RATIONALE

REF.S	KEY:BERFORMANCE INDICATORS/MEASURAN IDUE/ORSECNIVE	BASELINE.	ANNUAL TARGETS:	TEROVIENIE V Travienie v Travienie v	FUNDING	ADJUSTED FRUDGET ADJUSTED	SIARTERATE	ENDIDATE: 1	15 Q LARCET	EZNU Q SO France TSE	SPECO STATE	ATH QT	23//4 (R 000)	724/15 R/00/09	PORTFOLIOL F	DEPT
11	To Demarcate and Survey 1200 Sites By 30 June 2023 (300 Botsoleni, 500 Matiyani and 400 Madobi)	New indicator	1200 Sites Demarcated and Surveyed By 30 June 2023 (300 Botsoleni, 500 Matiyani and 400 Madobi)	Demarcation and Survey of Sites.	Own Funding	R 7,451,854.00	ective: INTEGI 01/07/2022	30/06/2023	Inception Report & Topographical Survey	TREMENT Dreft Layout Plan	Specialist Reports: Environmental Report; Geotechnical Engineering Report & Basic Services Report	Draft SG Diagram	R 1 000 006.	R 2 000 000.	Q1: Inception Report & Topographical Survey Q2: Draft Layout Plan Q3: Specialists Reports: EIA; Geotech; Engineering Report. Q4: Draft SG Diagram	Planning and Developme nt
12	To Formalize and Proclaim Mabandla area by 30 June 2023	Consultati on with Communit y for communit y resolution for establishme nt of a township at Mavandla conducted	Mabandla Area Formalized and Proclaimed area by 30 June 2023	Formalization and Proclamation of Mabandia	Cwn Funding	R 19,755,000.0 0	01/07/2022	30/06/2023	Conduct Special Studies Environmente Impact Assessment, Traffic Impact Assessment, Compiling of Basic Engineering Services, Compiling of Geo Tech Technical Report, Constition of Township Establishment	Pegging/Land Survey	Draft General Plan	MPT Approval	5 000 000	15 601 309	O1: Township Establishment Application and Reports Q2: Land Survey Report Q3: Draft General Plan Q4: MPT Approval Letter and Conditions of Establishment	Ptanning and Developme nt

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Vison: "A spatially integrated and sustainable local economy by $2030\ensuremath{^{\circ\prime}}$

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

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BEE. Not	KE / REALFOR VANCE & LIND IO A 10 RS MEASUR AM SELECTION OF THE SELECTION	BASEUNE E	MANNUAL TARGETS	ARROJEOTA ANAME	IFUNDING	ADDUSTED GBUDGET# 722/23JR000E	(TARUPAIE	ENDIDAVE	TISTQI TARGETI	V.C.	ARDIO TARGETO	ATHICK TO A PARTY OF THE PARTY	(R 000)	(1000 - V	PORTFOLIO SI OF EVIDENCE I	DEPT.
13	To Formalize And Proclaim Majosi area by 30 June 2023	Consultati on with Communit y for communit y resolution for establishme nt of a lownship at Majosi conducted	Majosi Area Formalized and proclaimed by 30 June 2023	Formalization and Proclamation of Majosi	Own Funding		01 <i>I</i> 07/2022	30/06/2023	Conduct Special Studies Environmenta Himpact Assessment, Traffic Impact Assessment, Compiling of Basic Engineering Services, Compiling of Goo Tech Technical Report, Condition of Township Establishment	Pegging/Land Survey	Draft General Plan	MPT Approval	. 5 000 000	15 601 309	Q1: Township Establishment Application and Reports Q2: Land Survey Report Q3: Draft General Plan Q4: MPT Approval Letter and Conditions of Establishment	Planning and Developme nt
14	To obtain community resolution for the establishment of a township at Multiti area by 30 June 2023	New Indicator	Community resolution obtained for the establishment of a lownship at Mtititi area by 30 June 2023	Township Establishment at Mititi	Own Funding		01/12/2022	30/06/2023	N/A	N/A	Appoint Service Provider, Prepare Draft Layout Plan and Status Quo Report	Undertake Community Resolution	5 000 000	5 000 000	Q3: Appointment letter and MOU , Draft Layout and Inception Report Q4: Community Resolution	Planning and Developme nt
15	To obtain community resolution to formalize lownship in Vuwani by 30 June 2023	New Indicator	Community resolution obtained to formalize Township in Vuwani by 30 June 2023	Formalization of Vuwani Township	Own Funding		01/01/2023	30/06/2023	N/A	N/A	Appoint Service Provider and prepare inception report	Prepare status quo report maps and Undertake Community Resolution	5 000 000	5 000 000	Q3: Appointment letter & Inception Report Q4: Status Quo Report and Maps and Community Resolution	Planning and Developme nt
16	To conduct 4 Municipal Planning Tribunal Sitlings by 30 June 2023.	4 Municipal Tribunal Sitting meetings conducted	4 Municipal Planning Tribunal Sittings conducted by 30 June 2023.	Implementatio n Of SPLUMA	Own Funding	500 000.00	01/07/2022	30/06/2023	1 Meeting/sittin g conducted	1 Meeting/sittin g conducted	1 Meeting/sitting conducted	1 Moeting/sitting conducted	500 000.00	500 000.00	Q1- Q4: Attendance Register & Report	Planning and Developme nt

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

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

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REF	IKEY PERFORMANCESEL MNOIGATORS MEASURAS BUE OBJECTIVES	BASELINE	JANHUAL TARGETS	PROJECT NAME 38	ATUNDING SOURCE	VADJUSTIEDA BUDGETSPAR 122/23/RJ000883	START DATE	ENDIDATE:	TARGET	ZND Q JIARGETS	ISRDIQUES ITARGETS	ATHICITE OF A STANDARD OF A ST	123/24 18/0002-16	24/25 IR 000125 V.	PORTFOLIO S OF EVIDENCE	DEPT
17	To transfer All Land Parcels Previously Registered in The Name of Thulamela and Makhado to Collins Chabane by 30 June 2023.	New indicator	All Land Parcels Previously Registered in The Name of Thulamela and Makhado transferred to Collins Chabane by 30 June 2023	Registration Of Land Parcels	Own Funding	100,000.00 R	01/07/2022	30/06/2023	Collection of Data and Compiling of the Report	Appointment of Conveyancer from the pool	Lodging of Applications of Transfer to deeds	Registration of little deeds	1 090 000,00	1 doc 000.00	Q1: List of Land Parcels Q2: Appointment Letter Q3: Report Q4: Tittle deeds	Ptanning and Developme InI
18	To review the Land Use Scheme and submit to Council for approval by June 2023.	New indicator	Land Use Scheme reviewed and submitted to Council for approval by 30 June 2023.	Review Of The Land Use Scheme	Own Funding	R 908,282.75	01/07/2022	30/06/2023	Appointment of the Service Provider from the Pool and Compiling of Inception Report	Development of Draft Land Use Scheme and Submil to Management for Inputs	Submission of the Draft Land Use Scheme and Submit to Council	Submission of the Draft Land Use Scheme and Submit to Council for approval	R -	R -	Q1:Appointme nt Letter & Inception Report Q2: Draft Land Scheme and Attendance Register for management meeting Q3: Council Resolution Q4: Council Resolution	Planning and Developme nt
19	To compile Municipal General Valuation Roll and submit to Council for approval by 30 June 2023,	Supplement ary Valuation roll developed across the municipality	Municipal General Valuation Roll compiled and submitted to council for approval by 30 June 2023.	General Valuation Roll	Own Funding	R 2,975,097.46	01/07/2022	30/06/2023	Compiling of Inception Report	Draft General Valuation Roll	Issue Public Notice for Comments and Processing of objections	Final General Valuation Roll submitted to Council	1 000 000	2 000 000.00	Q1: Inception Report Q2: Draft General Valuation Roll Q3: Public Notice and Report Q4: Final General Valuation Roll and Council Resolution	Planning and Developme nt

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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 ritizens

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7. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PREFE NO	KEVI SEBREORVANOE BINDIGATORSMEASURA BILE OBJEOTIVE NESS	TVACEE RIFE	ANNUALIACES	HROUGGE	ITUNDINE SOURCE DEVEL	ADJUSTIED JEVOSEA PVAS ROOD DPMENT OBJEC	(ST/ARTIDATE)	JENDIDATE ACCESS TO S	ISTA TARGET USTAINABLE	OID 0 0 TARGERS BASIC SERVICES	TV (PEC	VIII 0 VATOEFS	220721 R00008	P. 17.1 130,000	EVIDENCE SE	OEPT A
20	To Construct and Connect 50 street lights at 4 Wards at Malamulele Cluster by 30 June 2023 (18,20,21 And 26)	New indleator	50 street lights constructed and connected at 4 wards at Malamulele Cluster by 30 June 2023 (18,20,21 And 26)	Supply and Installation of 50 Smart Solar Led Street Lights at Malamulele Cluster Ward (18,20,21 And 26)	Own Funding	R 10 000 000,00	01/07/2022	30/06/2023	Advertisame m ,contractor appointment , Site establishme nt ,setting out and site clearance	Digging of holes Installation of street 8m street poles and back filling compaction	Installation of solar light heads and testing	N/A	R 10 000 060,00	R 10 600 600,80	Q:1 advert and contractor appointment letter Q:2 progress report Q:3 progress report and completion letter	Technical Services
21	To Construct and Connect 50 street lights at 4 Wards at Hlanganani Cluster by 30 June 2023 (4,5,9, And 10)	New indicator	50 street lights constructed and connected at 4 wards at Hlanganani Cluster by 30 Juno 2023 (4,5,9, And 10)	Supply and Installation of 50 Smart Solar Led Street Lights at Hlanganani Cluster Ward (4,5,9, And 10)			01/07/2022	30/06/2023	Advertiseme nt ,contractor appointment , Site establishme nt ,setting out and site clearance	Digging of holes ,Installation of street 8m street poles ,back filling compaction and Installation of solar tight heads and testing	N/A	N/A	R 10 000 000,00	R 19 000 000,00	Q:1 advert and contractor appointment letter Q:2 progress report and completion letter	Technical Services
22	To Construct and Connect 50 street lights at 4 Wards at Vuwani and Malamulete Clusters by 30 June 2023(10,14,15 And 18)	New indicator	50 street lights constructed and connected at 4 wards at Vuwani and Malamulele Clusters by 30 June 2023 (10,14,15 And 18)	Supply and Installation of 50 Smarl Solar Led Street Lights at Vuwani And Malamulele Causter Ward (10,14,15 And 18)			01/07/2022	30/06/2023	Advertiseme nt ,contractor appointment , Site establishme nt ,setting out and site clearance	Digging of holes Installation of street 8m street poles, back filling compaction and installation of solar light heads and testing	N/A	N/A	R 10 000 000,00	R 10 000 000,00	Q:1 advert and contractor appointment letter Q:2 progress report and completion letter	Technical Services
23	To Construct and Connect 60 street lights at 4 Wards at Saselamani Cluster by 30 June 2023 (30,32,34 And 36)	New indicator	60 street lights constructed and connected at 4 wards at Sasclemani Cluster by 30 June 2023 (30,32,34 And 36)	Supply and installation of 60 Smart Solar Led Street Lights at Saselamani Cluster Ward (30,32,34 And 36)			01/07/2022	30/06/2023	Advertiseme nt ,contractor appointment . Site establishme nt ,setting out and site clearance	Digging of holes Installation of street 8m street poles ,back filling compaction and Installation of solar fight heads and testing	N/A	N/A	Ř 10 000 000,00	R 10 000 000,00	Q:1 advert and contractor appointment letter Q:2 progress report and completion letter	Technical Services
24	To construct and connect 250 households with electricity at Mability we by 30 June 2023	New indicator	250 households constructed and connected with electricity at Mabiligwe by 30 June 2023	Electrification of 250 Households at Mabiligwe	INEP	R5 000 000.00	01/07/2022	30/06/2023	Appointment of the Service Provider and Developmen t of Detalled	Digging of hole and poles planting and Network construction commissioning	N/A	N/A	R 12 000 000,00	R 16 718 000.00	Q:1 Appointment letter of contractor and designs submitted to	Technical Services

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



REF NO.	CKEYASEEREGRMANGE INDIKATORSIMEAGUEA BUEGOBUECTIVE	EV GEN VE	AUINAPANG 1694	PROJECT 7 NAVE	TANTONIA SOUTCE	ADURATED (EVOCET) (AVAILABLE)	CJARIDALE CARACA	END VATE (S	TG OF		APOPTO A	ATHALL EQ TARGETS	2104 1004 1004 1004 1004 1004	24/25 (4/000)	PORTHOUGH EVIDENCE	IDEPT:
									and submit to Eskom	and completion of the project					Eskom Q:2 progress report progress Report Completion certificate	
25	To plant electrical poles for construction and connection of 236 households with electricity at Mahonisi (100) Nhombelani (26) Mphakhathi (110) by 30 June 2023		electricity planted at Mahonisi (100)	of 236 Mahonisi (100) Nhombelani	INEP	R4 700 000.00	01/07/2022	30/06/2023	N/A	N/A	N/A	Appointment of contractor , development of details designs, Site establishment , setting out and site clearance , pegging of works , digging of holes and planting of poles	0	0	Q:4 Appointment letter of contractor designs submitted to Eskom and progress report	Technical Services
26	To Construct 1.2km stabilised base layer of 2.5km Ring Road at Phaphazela by 30 June 2023	designs for construction of 2.5km	base layer of 2.5km Ring Road	2,5km Ring	Own Funding	R 9 000 000.00	01/07/2022	30/06/2023	Advertiseme nt and Appointment of Contractor	Sile establishment ,selling out and site clearance	Construction of roadbed and subbase for 1.2 km	Construction of stabilised base layer for 1.2 km		R 0.00	Q:1 Advert and contractor appointment letter Q:2 site handover minutes Q:3 Progress report Q:4 Progress report	Technical Services
27	To Construct 2.4 km stabilised base layer of 2.5km Ring Road at Oliphantshoek by 30 June 2023	designs for construction of 2,5 km	Ring Road		Own Funding	R 10 000 000.00	01/07/2022	30/06/2023	Advertiseme nt and Appointment of Contractor	Site establishment ,setting out and site clearance	Construction of roadbed and selected layer for 2.4 km	stabilised base		R 6.00	Q:1 Advert and contractor appointment letter Q:2 site handover minutes Q:3 Progress report Q:4 Progress report	Technical Services

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 henofit of all citizens

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REL	KE CS JEER EORMANGE SINDICATORS MEASURAN SELECTRUMENTIVE	BASEUNE :	ZANNUALETARGETSE:	PROJECT NAME	(FUNDING RE) SOURCE(LAN	ADJUS JEDA BUDGETALA 22/23/F/000	STARTIDATE:	SENDIDATE	Tablesia Tablesia	ZND TARGETS	IRD IARGETS & C	ATH OF A C	23/24 R/00019	24/25 (R)0003-27	PORTFOLIO OF SEVIDENCE PORTFOLIO	DEPT .
28	To Construct 1km paving of 2.5km Ring Road at Altein by 30 June 2023	Detailed designs for construction of 2.5 km Altein Road developed	1km peving of 2.5km ring road Constructed at Altein by 30 June 2023	Construction of 2.5km Ring Road at Altein	Own Funding	R 10 000 000.00	01/07/2022	30/06/2023	Advertiseme nt and Appointment of Contractor	Site establishment , setting out and site clearance	Construction of stabilised base layer for 1 km	Paving of 1 km	R 18 000 000.00	R 0.00	Q:1 Advert and contractor appointment letter Q:2 site handover minutes Q:3 Progress report Q:4 Progress report	Technical Services
29	To Construct 1,2km paving of 2,5km Ring Road at Magomani by 30 June 2023	designs for construction	1.2km paving of 2.5km Ring Road Constructed at Magomani by 30 June 2023	Construction of 2.5km Ring Road at Magomani	Own Funding	R 7 000 000,00	01/07/2022	30/06/2023	Advertiseme nt and Appointment of Contractor	Site establishment ,setting out and site clearance	Construction of stabilised base layer for 1.2 km	Paving of 1.2km	R 18 000 000.00		Q:1 Advert and contractor appointment letter Q:2 Site handover minutes and progress report Q:3-Q:4 Progress report	Technical Services
30	To construct 1.7 km pavement of 2.6 km internal street at Malamulete D extension 3 by 30 June 2023	establishme nt, setting out, site clearance,	1.7km pavement of 2.6 km Internal Street Constructed at Malamulele D extension 3 by 30 June 2023		Own Funding	R 12 000 000.00		30/06/2023	Construction of selected layer for 1,7 km	Construction of subbase layer for 1,7 km	Construction of stabilised base layer for 1.7 km	Paving of 1.7km	000.00	R 6.00	Q:1-Q:4 Progress report	Technical Services
31	To Construct 2.1km subbase of 6.3km road at Malamulele D oxt, 3 internal street phase 2 by 30 June 2023			6.3 km at Majamulele D ext. 3 internal	Own Funding	R 6 000 000,00	1/7/2022	30/06/2023	N/A	Advertisement	Appointment of Contractor Site establishment setting out and site clearance	Construction of subbase for 2.1km		R 18 000 000.00	Q:2:advert Q:3 contractor appointment letter Q:4 progress report	Technical Services
32	To construct 2,8km road Surfacing of 5,6 km streets at Malamulele Business park by 30 June 2023	opened and widened at Malamutele	2.8km road Surfacing of 5,6 km streets constructed at Malamulele Business park by 30	Opening and Widening 5.6 km streel in Malamulele Business	Own Funding	R 7 500 000.00	01/07/2022	30/06/2023	Construction of roadbed for 2.8 km	Construction of subbase layer for 2,8 km	Construction of stabilised base layer for 2.8 km	Road Surfacing of 2.8km	R 17 900 900.90	R 0.00	Q:1-Q:4 Progress report	Technical Sarvices

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REF.	KEYS PERBORMANOE INDICATORS/MEASURAS SELETOBILETIVES SELETOBILETIVES	ABASEUNEZ (ANNUALTARGETS	PROJECE NAVE	HUNDING OUR CE	/ADJUSTEDY BUDGETS 22/20/R0008	STARTIDATE	ENDIDATES	ISIC Q TARGET	ZND (C) ETARGETS (C)	ard 200 Targets 200	PATHE STORY TARGETSEE	29/24 Pr0000 3 31	24/25 RIXIO		aporteoliolof aevidences	DEPT.
33	To construct 4.1km	6.9 km internal streets rehabilitated at Vuwani up to Sub-base layer and subsoil drainage	4.1km pavement of 6.9 km Internal Streets constructed at Vuwani by 30 June 2023	Rehabilitation of Vuwani Internal 6,9 km Streets	Own Funding	R 24 000 000.00		30/06/2023	Construction of roadbed for 4,1 km	Construction of subbase layer for 4.1 km	Construction of stabilised base layer for 4.1 km	4,1km	R 8 0 304.63	00.00		G:1-G:4 Progress report	Technical Services
34	To Construct 5 Low Level Bridges at 5 Wards by 30 June 2023 (20,18,17,16 & 15)	7 Low Level Bridges Constructed al Wards 21,22,23,24, 26,27 and 28	5 Low Level Bridges Constructed at 5 Wards by 30 June 2023 (20,18,17,16 & 15)	Low Level Bridges at 5 Wards 2023 (20,18,17,16 & 15)	Own Funding	R 3 500 000.00		30/06/2023	N/A	Appointment of six contractors	Site establishment ,setting out and site clearance	Construction and completion of Low Level Bridges at 6 Wards	R 5 01	000.00		Q:2 contractor appointment letter Q:3 progress report Q:4completion certificate	Technical Services
35		New indicator	Detailed designs for construction of 2.5km Ring Road at Muchipisi developed by 30 June 2023	2,5km Ring Road at	Own Funding	R 1 000 000,00	01/07/2022	30/06/2023	N/A	Appointment of the Engineer from the Pool and Scoping report	of Preliminary	Development of Detailed Designs	R 15 0	00 R 10 000,00	600	Q:2 Engineer appointment letter and Scoping report Q3 :Preliminary Design Q:4 Detailed Design	Technical Services
36	To develop detailed designs for construction of 2.5km Ring Road at Masakona by 30 June 2023	New indicator	Masakona developed by 30 Juno 2023	2.5km Ring Road at Masakona	Own Funding	R 1 000 000.00		30/06/2023	N/A	Appointment of the Engineer from the Pool and Scoping report	of Detalled Designs	N/A	R 15 0	00.00		Q:2 Engineer appointment letter and Scoping report Q:3 Detailed Design	Technical Services
37	To develop detailed designs for construction of 2.5km Ring Road at Misevhe A.B.C and D by 30 June 2023		Detailed designs for construction of 2.5km Ring Road at Misevhe A,B,C and D developed by 30 June 2023	2,5km Ring Road al Misevhe A,B,C	Own Funding	R 1000 000.00	01/07/2022	30/06/2023	N/A	Appointment of the Engineer from the Pool and Scoping report	of Preliminary	Development of Detailed Designs		000,000		Q:2 Engineer appointment letter and Scoping report Q3 :Preliminary Design Q:4 Detailed Design	Services
38	To develop detailed designs for construction of 2,5 km Ring Road at Gidjana by 30 June 2023	New indicator	Detailed designs for construction of 2.5km Ring Road at Gidjana developed by 30 June 2023	of 2.5 Ring Road at	Own Funding	R 1000 000.00	01/07/2022	30/06/2023	N/A	the Engineer	Development of Preliminary Designs	Development of Detailed Designs	R 15 04 000,00	0 R 10 000.00	000	Q:2 Engineer appointment letter and Scoping report Q3 ;Preliminary Design Q:4	Technical Services

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REEZ	EKEY SBEREORMANCE!	BRASEUNESS	YANNUALITARGETS	APROJECTA A	ZEUNDINGER	ADJUSTEDAS	STARLDATE	JEND DATES &	MSI 24 0	2003/2020	BSRQ. 34 (140)	ATHER STOR	2201244	2 24/25 E	EPORTFOLIO OF	LOEPT/
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39	To develop Datailed Designs for Construction Tiyani Mall Intersection by 30 June 2023	New Indicator	Detailed Designs for Construction of Tiyani Mall Intersection developed by 30 June 2023	Tiyani Mall	Own Funding	R 500	01/07/2022	30/06/2023	N/A	Appointment of the Engineer from the Pool and Scoping report	of Preliminary	Development of Detailed Designs	R 0.00	R 0,00	Q:2 Engineer appointment letter and Scoping report Q3 :Preliminary Design Q:4 Detailed Design	Services
40	To develop detailed designs for construction of 2,5km Ring Road at Jimmy Jones by 30 June 2023	New indicator	Detailed designs for construction of 2.5 km Ring Road at Jimmy Jones developed by 30 June 2023	2.5km Ring Road at Jimmy	Own Funding	R 1 000 000.60	01/07/2022	30/06/2023	N/A	Appointment of the Engineer from the Pool and Scoping report	of Detailed Designs	N/A	00.00	0 R 16	000 Q:2 Engineer appointment letter and Scoping report Design Q:4 Detailed Design	Services
41	To develop detailed designs for construction of 2.5 km Ring Road at Botsoleni by 30 June 2023	New Indicator	Detailed designs for construction of 2.5km Ring Road at Botsoleni developed by 30 June 2023	2.5 at Botsoleni	MIG	R 1000 000.00	01/07/2022	30/06/2023	N/A	Appointment of the Engineer from the Pool and Scoping report	of Detailed	N/A	R 15 00 000.00	000.00	appointment letter and Scaping report Q3 : Detailed Design	Services
42	To develop detailed designs for construction of 2.5 km Ring Road at Ngezimani by 30 June 2023	New indicator	Detailed designs for construction of 2.5km Ring Roed at Nezimani developed by 30 June 2023	2.5 at Ngezimani	MIG	R1000 000.00	01/07/2022	30/06/2023	NIA	Appointment of the Engineer from the Pool and Scoping report	of Preliminary	Development of Detailed Designs	R 15 00 000.00	R 10 000.00	000 Q:2 Engineer appointment letter and Scoping report Q3 :Preliminary Design Q:4 Detailed Design	Services
43	To develop detailed designs for construction of 2.5 km Ring Road at Masia Headkraal by 30 June 2023	New indicator	Detailed designs for construction of 2.5km Ring Road at Masia Headkraal developed by 30 June 2023	2,5 ai Masia Headkraal	MIG	R14,128,345 .49	01/07/2022	30/06/2023	NIA	Appointment of the Engineer from the Pool and Scoping report	of Preliminary Designs	Development of Detailed Dosigns	R 15 00 000.60	000,00	appointment letter and Scoping report Q3 :Prellminary Design Q:4 Detailed Design	Services
44		Detailed designs for	7, 26 km Ring Road	Construction of 7,26 km Ring	MIG	R 19 789 426	01/07/2022	30/06/2023	Advertiseme nt and	Site establishment	Advertisement and		R 20 00 000.00	R 31 000.00	000 Q:1 Advert and contractor	Technical Services

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NO.	akeya tadereormancea Indicatora measuray Buejobuectiyeca	BASELINES	ANNUALTARGETS	PROJECTE DANG	TEUNDING CIĐIVICOT	AOUUSTED BYDGET 2276 (RODO)	STARTICALE	(ENDIDATE)	CONTRACTOR OF THE PARTY OF THE	ZNDA TARGEIS	100000000000000000000000000000000000000	The same and the same	22/24 R 000	RIDGO TO	SPORTFOLIO OF SEVIDENCES	DEPT.
	To Construct 7, 28 km Ring Road at Xihosana by 30 June 2023	construction of 7.26 km Ring Road at Xinosana developed	Constructed by 30 June 2023	Road at Xîhosana	Own funding	R 500,000.00			Appointment of Contractor	, setting out and site clearance	Appointment of Contractor	Construction of sub-base layer for 7.26km			appointment letter Q:2 progress report Q:3 progress report -Q:4 Advert and contractor appointment letter	
45	To construct 1.8 km selected layer of 8.7 km Ring Road at Josefa by 30 June 2023		1.8 km selected layer of 8, 7 km Ring Road Constructed at Josefa by 30 June 2023	8.7 km Ring		R 28 288 059 R 5,000,000.0	01/07/2022	30/06/2023	Advertiseme nt and Appointment of Contractor	Site establishment ,selling out and site clearance)	Construction of Box cut- Excavation 1.8km	Construction of selected tayer for 1.8km	R 20 000 000,00	R 26 489 350.00	Q:1 Advert and contractor appointment letter Q:2 Site handover minules and progress report Q:3 Progress report -Q:4 Progress report	Technical Services
46	To construct 4.5 km Ring Road at Mphambo by 30 June 2023	4.5 km Ring Road upgraded at Mphambo up to paving and kerbing	Constructed at	Upgrading/Con struction of 4,54km Ring Road at Mphambo	MIG Own funding	R 19 000 700,00 9,500,000.0	01 <i>I</i> 07 <i>I</i> 2022	30/06/2023	Construction of kerbing and paving for 4.5 km	Construction of gabions and v- drains for 4,5 km	Road marking and completion of 4.5km road	N/A	R 14 036 517,00	R 0.00	Q:1 Progress report Q:3 Progress report Q:3 completion certificate	Technical Services
47	To Construct 6.5km pavement of 6.5 km Ring Road at Mdavula by 30 June 2023	3 KM Ring Road upgraded at Mdavula up to baso layer	6.5 km Ring	Upgrading /Construction of 6,5 km Ring Road at Mdavula	MIG Own funding	R 31 211 936.9 R 6,613,751.7	01/07/2022	30/06/2023	Construction of selected layer for 6.5 km	Construction of sub-base layer for 6.5km	Construction of base layer for 6.5km	Paving of 6.5km	R 25 463 464	R 0.00	Q:1-Q:4 Progress report	Technical Services
48	To upgrade Malamulele Stadium by 30 June 2023	Malamulele Stadium upgraded up to racing track and finishing of grand stand	Malamulele Stadium upgraded by 30 June 2023	Malamulele Stadium	MIG	R 9,398,919.1 7	01/07/2022	30/06/2023	Completion of upgrading of Malamulele stadium	N/A	N/A	N/A	R 0.00	R 0,00	Q:1 completion certificate	Technical Services
19	To refurbish borehole at Bungeni Stadium by 30 June 2023	Detailed designs for upgrading of Bungeni Stadium developed	Borehole refurbished at Bungeni stadium by 30 June 2023	Upgrading of Bungeni Stadium	MIG Own Funding	R 16 500 000 R 500,000.00	01/07/2022	30/06/2023	N/A	Advertisement and Appointment of Contractor	Advertisement and Appointment of Contractor	Site establishment ,setting-out and borehole returbishment	R 5 000 000.00	R 5 000 000,00	Q:2 Advert and Contractor appointment letter Q:3 Advert and Contractor	Technical Services

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REF NO	KEY PERFORMANCE INDICATORS MEASURAL BLE OBJECTIVE TO A	(BASELINE)	MANNUAL TARGETS	PROJECTS NAME	EUNDING SOURCE	ADNUSTED BUDGET 101 122/23 R1000 F	(SJARJ)DATE	END DATE	ASTE STARGET OF	ZND MARGETS X	ARD CONTARGETS AND	ATH. Q VTARGETSI, 33	23/24 R1000 \$15,#	124/25 RI0007 5 545	PORTFOLIO OF: EVIDENCE	DEPT.
	A 25 - 3 A 20 - 2 A 2	(Special Section)													appoiniment letter -Q:4 Progress report	
50	To construct gate house ablution block and		Gate house ablution block and pipeline	Construction of Dayhana	MIG	R 9 638 300.00	01/07/2022	30/06/2023	Advertiseme nt and	Sile establishment	Construction of gate house	ablution block	R 19 000 000.00	R 0.00	Q:1 Advert and Contractor	Technical Services
	pipeline system at Davhana Stadium by 30 June 2023	phase 2	systom constructed at Davhana stadium by 30 June 2023	Stedium	Own Funding	R 500,000.00			Confractor Appointment	,setting out and site clearance		and ploe system			appointment letter Q:2 Progress report Q:3 Progress report Q:4 Progress report	
51	To develop detailed design for Construction of Storm water channel at Malamulele B by 30 June 2023	New indicator	Detailed design for construction of Storm water channel at Malamulele B developed by 30 June 2023	a storm water channel at	Own Funding	R 1 000 000	01/07/2022	30/06/2023	NIA.	Appointment of the Engineer from the Pool and Scoping report	Development of Preliminary Designs	Development of Detailed Designs	R 0.00	R 0.00	Q:2 Engineer appointment letter and Scoping report Q3 :Preliminary Design Q:4 Design	Technical Services
52	To develop detailed design for Construction of Road and Storm Water Master Plan by 30 June 2023	New indicator	Detailed design for construction of Road and Storm Water Master Plan Developed by 30 June 2023	Storm Water	Own Funding	R 2 000 000.00	01/07/2023	30/06/2024	N/A.	Appointment of the Engineer from the Pool and Scoping report		Development of Detailed Designs	R 0.00	R 0.00	Q:2 Engineer appointment letter and Scoping report Q3 :Preliminary Design Q:4 Design	Technical Services
53	To construct concrete slab on 2 rd floor of Municipal Office Building at Malamulele by 30 June 2023	Municipal Office Building constructed up to first floor slab curved section and wing section at Malamulele	Concrete slab on 2 nd floor of Municipal Office Bullding at Malamulele Constructed by 30 June 2023	Municipal	Own Funding	R 35,170,862. 97	01/07/2022	30/06/2023	Construction of 1st floor columns	Construction concrete slab on 1st floor and Brick work	Construction of 2nd floor columns	construct concrete stab on 2 nd floor and 3 rd floor columns	R 50 000 000.00	Ř 0.00	Q:1-Q:4 progress report	Technical Services
54	To construct foundation for 5 Market stalls at	New indicator	Foundation for 5 Market stalls at Xithlelani			R 4 000 000	01/07/2022	30/06/2023	N/A	N/A	Advertisement and Appointment of Contractor	Site establishment setting out site clearance	R 3 000 000	R 0.00	Q:3 advert and appointment	Technical Services

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	Xithielani by 30 June 2023		constructed by 30 June 2023									and construction of market stall foundation			letter Q:4 progress report	
		•			DEVELOPMENT	TOBJECTIVE; P	ROMOTE COMM	UNITY WELL-BE	ING AND ENVE	RONMENTAL WEL	FARE	<u></u>	,	'		1
55	To Conduct 12 Environmental Education and clean- up/Awareness campaign by 30 June 2023	Environment al education and	12 Environmental Education & clean-up/Awareness Campaign conducted by 30 June 2023	Environmental Education & Clean up Campaigns	Own Funding	R 500	01/07/2022	30/06/2023	Three (03) Environment al Education clean- up/Awarene ss Campalgn conducted	Three (D3) Environmental Education & clean- up/Awareness Campaign conducted	Three (03) Environmental Education & clean- up/Awareness Campaign conducted	Three (03) Environmental Education & clean- up/Awareness Campaign conducted	R 200 000,00	R 209 000,00	Q1:-Q4: Invite, Report, Attendance Register and Pictures	Community Services
56	To host Mayor's School excellence award by 30 June 2023	New indicator	Mayor's School excellence award hosted by 30 June 2023	Mayor's School	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	Receiving of Matric Results, Compiling a Report , Hosting of the Ceremony and Awarding	N/A	OPEX	OPEX	Q:3 Mayor's School excellence award report	Community Services
57	To conduct 04 (four) special programmes forum meetings by 30 June 2023	New indicator	04 special programmes forum meetings conducted by 30 June 2023	special program	Own Funding	OPEX	01/07/2022	30/06/2023	01 forum meeting conducted	01 forum meeting conducted	01 forum meeting conducted	01 forum meeting conducted	OPEX	OPEX	Q:1-Q4 invitation ;minutes and attendance register	Community Services
58	To Host Four (04) Sport Council Meeting by 30 June 2023	New indicator	Four (04) Sport Council Meeting Hosted by 30 June 2023		Own Funding	R 150 000,00	01/07/2022	30/06/2023	One (01) Sport Council Meeting Hosted	One (01) Sport Council Meeting Hosted		One (01) Sport Council Meeting Hosted	R 150 000.00	R 163 647.90	Q:1-Q4 invitation ,minutes and attendance register	Community Services
5 9	To maintain Malamulele park by 30 June 2023	New indicator	Malamutele park maintained by 30 June 2023		Own Funding	OPEX	01/07/2022	30/06/2023	Maintenance of Municipal parks at Maiamulele and Vuwani	Maintenance of Municipal parks at Malamulele and Vuwani		Mainlenance of Municipal parks at Malamutele and Vuwani	OPEX	OPEX	Q:1 - Q:4 Maintenance of Municipal parks report	Community Services
60	To maintain Municipal cometeries by 30 June 2023	New indicator	Municipal cemeteries Maintained by 30 June 2023	Maintenance of municipal cemeteries	Own Funding	R 104 800,00	01/07/2023	30/06/2024	Maintenance of municipal cemeteries	Maintenance of municipal cemeteries	Maintenance of municipal cemeteries	Maintenance of municipal cemeterles	R 109 411.00	R 114 335.00	Q:1 - Q:4 Maintenance of municipal cemeterles report	Community Services
61	To Host Two (02) Arrive Allve Campaigns by 30 June 2023	2 of Arrive i Alive Awaroness campaigns conducted	Two (02) Arrive Alive Campaigns Hosted by 30 June 2023	Arrive Alive	Own Funding	R 70 000.00	01/07/2022	30/06/2023	N/A	One (01) Arrive Alive Campaign Hosted		One (01) Arrive Alive Campaign Hosted	R 100 000.00	R 100 000.00	Q:2 invitation and report Q:4 invitation report	Community Services

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REFY NO	KEY GRENLORMANGEN INDICATORS/MEASURA BBEOBJEOTIVE	BASELINEAN	ANNUAL TARGETS	PROJECTA CAL NAMENA	PUNDING S	ADJUSTED (BUOGETAS 22/23/R-000	STARTIDATES	ENDIDATE:	MOT OF	ZNDS CON STARGETS	ORDICATION OF TARGETS	ATH: Q TARGETS!	2324 P 0000	24/25 3R0000 - 34	PORTFOLK OF SEVIDENCE 3	DEPT:
62	% application for learner's driver permit attended to by 30 June 2023 (Number of learner's driver permit application received by number of learner's	100% of leaners drivers permit application attended (9 145 learners applications	100 % learner's	Learners	Own Funding	OPEX	01/07/2022	30/06/2023	100% learner's driver permit application attended to	100% learner's	100% learner's driver permit application attended to	100% learner's driver permit application attended to	OPEX	OPEX	Q1-Q4 Register and report	Community Services
	% application for driver licences attended to by 30 June 2023 (Number of learner's driver licences application received by number of learner's driver's application attended)	100% of driver's licences application altended (3	100 % driver licences application attended to by 30 June 2023 (Number of learner's driver licences application received by number of learner's driver's application attended)	Drivers Licances	Own Funding	OPEX	01/07/2022	30/06/2023	100% driver licence application attended	100% driver licence application attended	100% driver licence application attended	100% driver licence application attended	OPEX	OPEX	Q1-Q4 Register and report	
	% application for motor vehicles altended to by 30 June 2023 (Number of motor vehicles application received by number of motor vehicles application attended)	100% of Motor attended to (236 motor vehicles applied and	100 % motor vehicles attended to by 30 June 2023 (Number of motor vehicles application received by number of motor vehicles application attended)	Motor Vehicles testing	Own Funding	OPEX	01/07/2022	30/06/2023	100% motor vehicles tested	100% motor vehicles tested	100% motor vehicles tested	100% motor vehicles tested	OPEX	OPEX	Q1-Q4 Register and report	Community Services
	To provide waste collection services at Malamulole and Vuwani once per week by 30 June 2023	New indicator	Wasto collection services provided at Malamulele and Vuwanl once per week by 30 June 2023	Waste callection	Own Funding	OPEX	01/07/2022	30/08/2023	Waste collection services provided at Matamulele and Vuwani once per week	Waste collection solutions provided at Malamuleto and Vuwani once per week	Waste collection services provided at Malamulele and Vuwant once per week	Waste coffection services provided at Malamulele and Virwani once per week	OPEX	OPEX	Q1-Q4 ; Job Cards	Cammunity Services

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	HEROTE EVENT																
66	% of disaster reported	New	100% of	disaster	Disaster	Own Funding	OPEX	01/07/2022	30/06/2023	100% of	100% of disaster	100% of	100% of	OPEX	OPEX	Q1-Q4: Disaster	
	cases responded to by 30	indicator	reported	cases	management					disaster	reported cases	disaster	disaster	1		management	Services
	June 2023 (number of		responded t	to by 30				ļ		reported	responded to {	reported cases				impact	!
	reported cases against		June 2023							cases	number of	responded to (assessment]
	cases attended to)		of reports					•		responded to	reported cases	number of	number of			form	1 1
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8. LOCAL ECONOMIC DEVELOPMENT

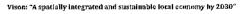
REF NO	KEYIPEREGRMANDE INDICATORS/MEASURAX BREJOBUEGRIVES	BASELINE	ZANNUALTARGETS	PROJECT S NAME & CONTROL OF THE PROJECT OF THE PROJ	SOURCE A	ADJUSTED BUDGETIZZIZBU RODO	STARTEDATE	ENDIDATE	ASTIQUE TARGETH	2ND 0 STARGETS S	SRDIGA STARGETSH	ATH Q TARGETS	23/24 R1000	24/25/ (R10003-7-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	PORTFOLIO	DEPT.
67	To purchase 10 equipment's to support Cooperatives with by 30 June 2023	23 Cooperative s at Four Municipal Nodal Points supported with equipment	10 equipment's purchased to support Cooperatives by 30 June 2023	Cooperative support	Own Funding	R 300 000	91/07/2022	30/06/2023	List of the Identified cooperative to be supported and Issue Public	Conduct needs assessment	Finalize specification and appoint the service provider	Delivery of equipment's	R 313 200.00	R 327 294,00	Q-1 list of identified cooperatives to be supported & Public Notice Q-2 Needs assessment Q-3 Specifications and appointment letter Q-4 Delivery note	Planning and Developme nt
68	To conduct One (01) Libra campaign and business inspection by the 30 June 2023	2 Libra Campaign conducted at Malamulete and Saselemani	One (01) Libra campaign and business inspection conducted by 30 June 2023	Libra campaign/ousi ness inspection	Own Funding	R 100 000,00	01/07/2022	30/06/2023	N/A	One (01) Libra campaign and business inspection	N/A	N/A	R 200 000.00	R250.000.00	Q2: Invite and Attendance Registers	Planning and Developme nt
69	To conduct a feasibility study on the development of light industries park points by 30 June 2023	New indicator	Feasibility study on the development of light industries park conducted by 30 June 2023	Light industries park	Own Funding	R 425,306,84	01/07/2022	30/06/2023	N/A	Appointment of service provider and Submission of project inception report	Submission of project initiation document and draft report	Submission of the Final Report to Council for approval	R0,90	R0.00	Q2:appointme nt letter and inception report Q:3 project initiation document and draft report Q:4 Final report Council resolution	Planning and Developme nt
70	To coordinate and Host Business EXPO by 30 June 2023	New indicator	Business EXPO Coordinated and Hosted by 30 June 2023	Business Expo	Own Funding	R 246,500.00	01/07/2022	30/06/2023	Hosting of business EXPO	N/A	N/A	N/A	R 261 000.90	R 272 000.00	Q:1 invitation and attendance register	Planning and Developme nt
71	To Coordinale and Host Four (04) LED forums by 30 June 2023	Two (02) LED forums held	Four (04) LED Forums Coordinated and Hosted by 30 June 2023	LED Forum	Own Funding	OPEX	01/07/2022	30/06/2023	One (01) LED Forum Coordinated and Hosted	One (01) LED Forum Coordinated and Hosted	One (01) LED Forum Coordinated and Hosted	One (01) LED Forum Coordinated and Hosted	OPEX	OPEX	Q1-Q4 : Invite and Attendance Registers	Planning and Developme nt

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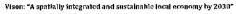


djust 2022-23 et and submit to icil for approval 3 February 2023 Jobrit 23/24 draft et to Council by arch 2023 Jobrit 2023/24 Jobrit 2023/2	and COGHSTA 2021/22 Budget adjusted and approved by Council 22/23 Draft Budget Submitted to Council for approval 22/23 Final Budget Submitted to Council for approval 4 section 52 report	2022-23 Budget adjusted and submitted to Council for approval by 28 February 2023 23/24 Draft Budget Submitted to Council by 31 March 2023 2023/24 Final Budget Submitted to Council by 31 May 2023	Budget adjustment Draft Budget development Budget development	Own Funding Own Funding	OPEX OPEX	01/07/2022	30/06/2023	N/A	N/A	Midyear budget adjustment		OPEX	OPEX	. Q3: Adjusted budget & Council Resolution	Budget and Treasury
et and submit to icil for approval 3 February 2023 ubmit 23/24 draft et lo Council by arch 2023 ubmit 2023/24 budget to cil by 31 May ber of section 52 it submitted to icil within 30 days	2021/22 Budget adjusted and approved by Council 22/23 Draft Budget Submitted to Council for approval 22/23 Final Budget Submitted to Council for approval 4 section 52	adjusted and submitted to Council for approval by 28 February 2023 23/24 Draft Budget Submitted to Council by 31 March 2023 2023/24 Final Budget Submitted to Council by 31 March 2023	adjustment Draft Budget development Budget	Funding Own Funding						adjustment				budget & Council	
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budget to cil by 31 May ber of section 52 rt submitted to noil within 30 days	22/23 Final Budget Submitted to Council for approval 4 section 52	Submitted to Council by		Owin						submitted	N/A	OPEX	OPEX	Q3: Draft Budget and Council Resolution	Budget an Treasury
rt submitted to noil within 30 days	4 section 52			Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	NiA	Final Budget submitted	OPEX	OPEX		Budget an Treasury
the end of the ler by 30 June	submitled to Council within 30 days after the end of the quarter	4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2023	Section 52 Reports	Own Funding	OPEX	01/07/2022	30/06/2023	1 section 52 report submitted to Council within 30 days after the end of the quarter	1 section 52 report submitted to Council within 30 days after the end of the quarter	1 section 52 report submitted to Council within 30 days after the end of the quarter	1 section 52 report submitted to Council within 30 days after the end of the quarter	OPEX	OPEX	Q1-Q4 Section 52 Reports Submitted in & Council Resolutions	Budget an Treasury
ber of section 71 It submitted to or & Provincial sury within 10 after the end of donth by 30 June	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month.	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2023	Section 71 Reports	Own Funding	OPEX	01/07/2022	30/06/2023	3 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month	3 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month	3 section 71 report submitted Mayor. & Provincial Treasury within 10 days after the end of the Montil:	3 section 71 report submitted Mayor & Provinctal Treasury within 10 days after the end of the Month	OPEX	OPEX	Q1-Q4 71 Reports and Acknowledgern ent of Receipts	Budget an Treasury
ompile section 72 rt and submit to dayor and suries by 25 ary 2023	Section 72 report compiled and submitted to the Mayor and Treasuries	Section 72 report compiled and submitted to the Mayor and Treasuries by 25 January 2023	Section 72 Report	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	Section 72 report submitted to Relevant Authorities by 25 January 2022	N/A	OPEX	OPEX	Q:3 Section 72 report and Acknowledgem ent of Receipts	Budget an Treasury
Page															
3 -					_			cal economy by 2	1030"						
aff form omport a flay sury	ry within 10 fer the end of hith by 30 June pile section 72 and submit to yor and ries by 25 y 2023	ry within 10 fer the end of hith by 30 June All Treasury within 10 days after the end of the Month. Section 72 and submit to yor and cries by 25 y 2023 We within 10 days after the end of the Month. Section 72 report compiled and submitted to the Mayor and Treasuries	Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2023 Mayor & Provincial Treasury within 10 days after the end of the Month. 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25. F	KEY BERFORMANCES INDICATORS MEASURS ABLE OBJECTIVE		ANNUALSTARGES	PROJECT WAME	FUNDING SOURGE	ADIUSTED EUDGET & E2223 ROM	ISTARTICIDATE	TENDIDAIE	ISTO HARGET	VANCES	TARGETS	VALORIES	17000 17000	7/26 (1000)	##0[M#7014]00[0]2 AY] D#1[0]2 	DERIV
77	To adjust 2022-23 budget and submit to Council for approval by 28 February 2023	and COGHSTA 2021/22 Budget adjusted and approved by Council	2022-23 Budget adjusted and submitted to Council for approval by 28 February 2023	Budget adjustment	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	Midyear budget adjustment	N/A	OPEX	OPEX	Q3: Adjusted budget & Council Resolution	Budget and Treasury
78	To submit 23/24 draft budget to Council by 31 March 2023	22/23 Draft Budget Submitted to Council for approval	23/24 Draft Budget Submitted to Council by 31 March 2023	Draft Budget development	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	draft budgef submitted	N/A	OPEX	OPEX	Q3: Draft Budget and Council Resolution	Budget and Treasury
79	To submit 2023/24 Final budget to council by 31 May 2023	22/23 Final Budget Submitted to Council for approval	2023/24 Final Budget Submitted to Council by 31 May 2023	Budget development	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	N/A	Final Budget submitted	OPEX	OPEX	Q4: Final Budget & Council Resolution	Budget and Treasury
30	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2023	4 section 52 report submitted to Council within 30 days after the end of the quarter	4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2023	Section 52 Reports	Owa Funding	OPEX	01/07/2022	30/06/2023	1 section 52 report submitted to Council within 30 days after the end of the quarter	1 section 52 report submitted to Council within 30 days after the end of the quarter	1 section 52 report submitted to Council within 30 days after the end of the quarter	1 section 52 report submitted to Council within 30 days after the end of the quarter	OPEX	OPEX	Q1-Q4 Section 52 Reports Submitted in & Council Resolutions	Budget and Treasury
31	Number of section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2023	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month.	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2023	Section 71 Reports	Own Funding	OPEX	01/07/2022	30/06/2023	3 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month	3 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month	3 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month	3 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month	OPEX	OPEX	Q1-Q4 71 Reports and Acknowledgem ent of Receipts	Budget and Treasury
32	To compile section 72 report and submit to the Mayor and Treasuries by 25 January 2023	Section 72 report compiled and submitted to the Mayor and Treasuries	Section 72 report compiled and submitted to the Mayor and Treasuries by 25 January 2023	Section 72 Report	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	N/A	Section 72 report submitted to Relevant Authorities by 25 January 2022	N/A	OPEX	OPEX	Q:3 Section 72 report and Acknowledgem ent of Receipts	Budget and Treasury





REF	OKEYPERFORMANCES INDICATORS MEASUR ABLE OBJECTIVE SE	JBASELINE -	ANNUALITARGETS 1784	PROJECT CONTROL OF THE	FUNDING SOURGE S	ADJUSTED SE BUDGETA 22/23/R/000%	STARCDATE	1. 中心 18.25 公司	STO.	2ND QU STARGETIS* 2 = 3	ISRDIQ: ETARGETS **		23/24 JR:0006	24/25 R 000	IPORTFOLIOJOF. SEVIDENCE: \$	DEPT.
83	To Purchase Asset Equipment by 30 June 2023 , Bush olearing (CONSREV) Equipment's , Solar Digital battery system tester(technical) , Solar installation tester(technical) • Mobile Welding Machines(technical) • Mobile Generator (technical) • Compactor Truck (Comes) • Skip loader Truck (comes) • Tipper trucks (technical)	New equipment purchased (pressure pump,5000) water tank and water stand, grader blades and grader blades bolt and nuts and electric wall box and electricity equipment's)	Asset Equipment purchased by 30 June 2023 • Bush clearing (CONSREV) Equipmont's • Solar Digital battery system tester(technical) • Solar installation tester(technical) • Mobile welding Machines(technical) • Mobile Generator (technical) • Compactor Truck (Comes) • Skip loader Truck (comes) • Tipper trucks (technical)	Purchasing of Asset Equipment	Own Funding	R 1,779,894,48	01/07/2022	30/06/2023	Developmen (of Specification and Submit to SCM for appointment of Service Provider	Delivery and Handover to the relevant departments	N/A	N/A	R 1 000 000, 00	R 5 984 150, 00	Appointment of service provider Q2: Invoice & Delivery Note	Budget and Treasury
84	To Purchase Road Services & Machinery Plant by 30 June 2023. (Tar Brooms and Road Repairs Machines)	Road Technical Service & Machinery Pilant purchased Two-wheel drive tractor ,16m Electricity self- propelled scissor lift, Cable fault location machine, Ride on tractor lawn mower and slasher and road work machineries)	Road Services & Machinery Plant purchased by 30 June 2023 (Tar Brooms and Road Repairs Machines)	Purchase of Road Servicas & Machinery Plant	Own Funding	R 9,220,710.57	01/07/2022	30/06/2023	Developmen L of Specification and Submit to SCM for appointment of Service Provider	Delivery and Handover to the relevant departments	N/A	N/A	R 7 700 000.00	R 4 741 147,00	Q1: Appointment of service provider Q2: Invoice & Delivery Note	Budget and Treasury

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REL	I KEYPERFORMANGE INDICATORSINEASUR ABLEORIEGIVER	easeune	ANNIPALDIARGETS	W.E	FUNDING SOURGE	ADUUSTED OF GVDGED 22/ZGRU000 CF	STAR DATE	ENDUATE		PARGETSP	ORD QUE	ATHO TAROETSI	RIGOR AND	R0000	PORTFOUIONOFE EVIDENCE DA	DEPTINE
85	To Purchase Office Furniture by 30 June 2023	New indicator	Office Furniture purchased by 30 June 2023	Procurement of office furniture		R 3,049,029.00	7/1/2022	30/06/2023	Developmen t of Specification and submit to SCM	N/A	Delivery	N/A	R0.00	R0.00	Q1: Appointment of service provider Q2: Delivery Note	Budget and Treasury

10, GOOD GOVERNACE AND PUBLIC PARTICIPATION

REF CNO CNO CNO CNO CNO CNO CNO CNO CNO CNO	EKEYBERFORMANCE AND A THREE PROPERTY AND A THREE PR	BASEUNE	ANNUAL ARCHITECTURE	PEROJEON D'AME	FUNDING SOURCE	ADJUSTED SEUDOET	START DATE	ENDIDATES	ISTIOTARGET	2ND COME 15 AS A STARGET STARG	(3RD)Q	ATH Q3	73/24 R000#	24/25+1 P.000# 12 4 50	PORTFOLIO TOF EVIDENCE	DEPT.
86	To hold 4 Communicator forums by 30 June 2023	4 Communicator forums held	4 Communicator forums held by 30 June 2023	Communications Fora	Own Funding	OPEX	01/07/2022	30/06/2023	1 Communicator forum held	1 Communicator forum held	1 Communicator forum held	1 Communicator forum held	OPEX	OPEX	Q1:-Q4: Invites and Attendance Registers	Corporate Services
87	To hold 4 ordinary council and 8 Special Council meetings by 30 June 2023	4 Ordinary and 8 special Council meetings held	4 ordinary Council and 8 Special Council meetings held by 30 June 2023	Council Services (Council Meetings)	Own Funding	OPEX	01/07/2022	30/06/2023	1 Ordinary and 2 special Council meetings held	1 Ordinary and 2 special Council meetings held	1 Ordinary and 2 special Council meetings held	1 Ordinary and 2 special Council meetings held	OPEX	OPEX	Q1-Q4 Council Minutes and attendance register	Corporate Services
88	To hold 4 ordinary EXCO and 8 Special EXCO1 meetings by 30 June 2023	4 Ordinary and 8 special EXCO meetings held	4 ordinary EXCO and 8 Special EXCO meetings held by 30 June 2023	Council Services (EXCO meetings)	Own Funding	OPEX	01/07/2022	30/06/2023	3 ordinary EXCO meetings held	3 ordinary EXCO meetings held	3 ordinary EXCO meetings held	3 ordinary EXCO meetings held	OPEX	OPEX	Q1-Q4 EXCO Minutes and altendance register	Corporate Services
89	To award 10 learners with mayoral bursary by 30 June 2023	10 bursary beneficiarles awarded with mayorat bursary	10 learners awarded with mayoral bursary by 30 June 2023	Mayoral bursary	Own Funding	OPEX	01/07/2022	30/06/2023	N/A	Advertisement and development of bursary application form	Selection and awarding of the bursary	N/A	ÖPEX	OPEX	Q-2 advert and bursary application form Q-3 Confirmation letter	Corporate Services
90	% ICT Maintained and Supported by 30 June 2023 (number report against attended to)	100 % ICT Maintained and Supported (3 543/ 3 543)	100 % ICT Maintained and Supported by 30 June 2023(number report against attended to)	ICT Maintenance and Support	Own Funding	ÖPEX	01/07/2022	30/06/2023	100 % ICT Maintained and Supported (Number of requests received (or ICT Maintenance and Support/ Number attended requests)	100 % ICT Maintained and Supported (Number of requests received for ICT Maintenance and Support/ Number attended requests)	100 % ICT Maintained and Supported (Number of requests received for ICT Maintenance and Support/ Number attended requests)	100 % ICT Maintained and Supported (Number of requests received for ICT Maintenance and Support/Number attended requests)	OPEX	OPEX	Q1-Q4: system report	Corporate Services
91	To conduct IT Vulnerability Scan by 30 June 2023	IT Security Vulnerability Scan performed not done	IT Vulnerability Scan conducted by 30 June 2023	IT Security Vulnerability Scan	Own Funding	OPEX	01/07/2022	30/06/2023	Development of Specifications and Submit to SCM	Advertisement and Appointment of the preferred Service Provider	Starling of the Implementation of IT Vulnerability Scan	Finalization of the Implementation of IT Vulnerability Scan	OPEX	OPEX	Q1- Specification Q2- Advert and Appointment letter Q3-minutes of the meeting	Corporate Services

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															Q4- Completion certificate	:
92	% of requested/approved IT equipment purchased by 30 June 2023	100 % of IT equipment purchased (1181 /1181)	100% of requested/ approved T equipment purchased by 30 June 2023	Purchasing of IT equipment	Own Funding	OPEX	01/07/2022	30/06/2023	100% of requested/ approved IT equipment purchased	100% of requested/ approved IT equipment purchased	100% of requested/ approved IT equipment purchased	100% of requested/ approved IT equipment purchased	OPEX	OPEX	Q1-Q4 Delivery note Finvoice	Corporate Services
93	To hold 4 Audit Performance Committee meetings by 30 June 2023	New indicator	4 audit and Performance committee meetings held by 30 June 2023	Auditing	Own Funding	OPEX	01/07/2022	30/06/2023	1 audit and Performance committee meeting held	Performance committee meeting held	1 audit and Performance committee mooting held	1 audit and Performance committee meeting held	OPEX	OPEX	Q1-Q4 Invitation ,Minutes and altendance register	Municipal Manager
94	To hold 4 risk management committee meetings by 30 June 2023	New indicator	4 risk management committee meetings held by 30 June 2023	Risk management committee meetings	Own Funding	OPEX	01/07/2022	30/06/2023	1 risk management committee meeting held	2 risk management committee meeting held	management committee meeting held	management committee meeting held	OPEX	ÓPEX	Q1-Q4 Invitation ,Minutes and attendance register	Municipal Manager
95	To develop business continuity plan and submit to Council for approval by 30 June 2023	New indicator	Business continuity plan developed and submitted to Council for approval by 30 June 2023	Development of Business continuity plan	R 575,004.00	OPEX	01/07/2022	30/06/2023	Starling of Development of Business continuity plan	Finalization of Development of Business continuity plan	N/A	N/A	R0	R0	Q1- Specification Q2- Advert and Appointment letter Q3-minutes of the meeting Q4- council	Municipal Manager
					<u>0</u> E	VELOPMENT	OBJECTIVE: EF	FECTIVE COMM	UNITY PARTICIPATION				L		resolution	
96	To conduct 4 Mayoral Imbizo by 30 June 2023	4 Mayoral Imbizo conducted	4 Mayoral Imbizo conducted by 30 June 2023	Mayoral Imbizo	Own Funding	OPEX	01/07/2022	30/06/2023	1 Mayoral Imblzo conducted	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	1 Mayoral Imbizo conducted	OPEX	OPEX	Q1:-Q4: Invites and Attendance Registers	
97	To review and submit the 2023/24 IDP to Council for approval by 30 June 2023	2022/23 IDP reviewed and submitted to Council for approval	2023/24 IDP reviewed and submitted to Council for approval by 30 June 2023	IDP Review	Own Funding	OPEX	01/07/2022	30/06/2023	Preparation of the IDP Process Plan and Submit to Council for approval	Needs analysis and Rep forum and Conduct Strategic Planning	and Adoption of Draff IDP	Public parlicipation and Final IDP	OPEX	OPEX	Q1; IDP process Plan and Council Resolution Q2: Need Analysis Report and Attendance Registers	Manager

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



11. BUDGETED MONTHLY REVENUE AND EXPENDITURE (FUNCTIONAL CLASSIFICATION)

LIMPAS CARING Chabana.	. Supporting Table SA25 Sudgeted morthly	ravenue and amenyiture

	Raf	2.2 canagetes (monanty isyemie and supercondic									Medium Term Revenue and Exponditura Framewook					
R Moveand		July	Yugust	Sapt.	October	tlovamber	Docember	January	Fobruary	Manch	Аркії	May	Justo	Budgel Year 2022/25	Sudget Year +1 2021/24	Budget Year +2 202-025
Revenue By Source		2 998	2898	2 9 68	2 698	2 898	2.898	2 698	2 898	2 699	2 898	2 898	2 898	34 777	36308	37 941
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Service charges - electricity neverture		1			_			_	ا ـ ا	_	_	_	_	-	-	-
Service charges - water terrative	:		- 1	- i		-	-	_		_	_		_	_	l -	_
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migrest e drives - externis parentiments	i I	1 250	1 750	1 280	1 250	1.200 . 42	120	42	42	42	42	42	+2	500	522	543
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Division do escaval		1	7.1	<u>.</u>	56	- 5-8	- 56	∽ : 54.	56	56	56	56	56	675	7:05	737
Fines, penalties and forfeits		56	58	56	;	96 B01	501 601	691	501	e01	501	. 501	601	7714	7 531	7 830
:Licences and pensits		601	201	601	601	222	112	222	223	#22	522	#22	222	2 669	2:746	2912
Agency services		222	221	222	222 (254)	1234	150 974	(354)	694	112.451	(259)	(259)	(359)	458 352	485 776	517 881
Tears for and subsidies		193 641	520	(250)		5141	8 141	8141	6111	6 141	£ 141	6 141	6 141	73 680	18 850	4 023
Other revenue		6 141	5 141	6 14 E	6 141	777	וירוס	-	''''	* " " 1	* 171	W 1-31	V 1-1		1	!
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Renuneration of counciliers	1	2 351	2361	2 351 467	457	2 301 457	467	467	407	467	487	467	467	5 600	5 126	5 357
Debt i impairment]	467	467 272	1 725	3 725	2725	2 7±5	2725	3 725	3 729	3 725	1 725	3 725	44 697	46.664	48 765
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Transfers and subsidies	ΙI	5483	5483	5463	5 483	5483	5483	5483	5483	5 483	5.483	5 483	5 483	65802	E7 023	B9 966
Otser expendance	l	3463	3794	3763			****	-	-				_	_	-	-
1,01569	ΙI		34 070	34 570	34 070	34 070	34 070	34 070	34 370	34 67D	34 870	34 670	34 070	408 844	404 722	445 109
Total Expanditure	ΙI	54 079												100 763	190-465	150 532
Surplus/(Orfie)t)		171 344	(54, 533)	(22 658)	(22 956)	(21 073)	128 677	(22 654)	(28 50 1)	\$1 154	(22 656)	(22 856)	(22 656)	190.183	199-402	150 532
Transless and extendion - equital (monetary altocations) (National / Provincial and District)		22 615	(8241)	2;3 D7G	(1 241)	(2:541)	49 970	(B 241)	(8 24 1)	42 459	(8.241)	(6 241)	(8 241)	48 1820	110 148	119 393
Transfers and subsides - capital financiary appealants; (National Circumcal Departmental Agencies, Hauseholds, Non-profit Institutions, Private					:				:	·						
Enterprises, Public Corporations, Higher Educational						1			į i					i	!	I
Institutions)		_ :	_	_		-	_ :	~	† - !	- 1	-	-	-	-	-	_
Transless and subsidies - capital (ladered - all)									<u> </u>	-	[-		**	 	-	<u></u>
Surplus[Osticii] after capital transfers & contributions		204 958	(35016)	19 414	(184 OC)	(23 614)	178 647	(20 897)	(29 842)	129 613	(30 897)	(30 847)	(20 897)	208 613	200 511	209 124
fasabon		- '		-	~	-	· - :	-	ı - I	-	- }	-	-	1 -	_	-
Attributable to matribes	1 1		-	-	_	-	-	-	-		-	_		-	-	-
Share of purplies' (deficit) of a sociale		_	_		_			_			<u> </u>	·		<u> </u>		
Susplus (Deficit)	1	204 958	130 0 181	18 414	(\$0 BBT)	(23.6(4)	176 947	(30 897)	(28 842)	133 613	(36 697)	(30 497)	(20 197)	268 MT2	280:911	269 624

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

NO:	PROJECT NAME	ADJUSTED BUDGET 22/23	BUDGET 23/24	BUDGET 24/25
1	Construction of 2.5km Ring Road at Phaphazela	R 9 000 000.00	R 10 000 000.00	R 0.00
	Construction of 2.5km Ring Road at Oliphanishoek	R 10 000 000.00	R 10 000 000.00	R 0.00
3	Construction of 2.5km Ring Road at Altein	R 10 000 000.00	R 10 000 000.60	R 0.00
4	Construction of 2.5km Ring Road at Magomani	R 7 000 090.00	R 10 000 000,00	R 0.00
5	Upgrading/Construction of 2.6 km internal street at Malamulele D	R 16 000 000,00	R 0.00	R 0.00
6	To Plan and Construct Malamulele D Internal Streets Phase 2 by 30 June 2023	R 12 000 000,00	R 18 000 000,00	R 18 000 000.00
7	Opening and Widening 5.6 km street in Malamulele Business park	R 7 560 000.00	R 18 000 000.00	R 0.00
9	Rehabilitation of Vuwant Internal 6.9 km Streets	R 24 600 000.00	R 19 019 304.63	R 0.00
10	Construction of Low Level Bridges at Ward 20,19,18,17,16,15 & 14	R7 760 000.00	R 8 000 000.00	R 8 000 000.00
12	Construction of 7.26 km Ring Road at Xihosana	R 19 789 426	R 20 000 000.00	R 35 000 000.00
		R 500,000.00		·
13	Construction of 8, 7 km Ring Road at Josefa	R 28 288 059	R 20 000 000.00	R 26 489 350.00
		R 500,000.00		
14	Upgrading/Construction of 4.54km Ring Road at Mphambo	R 19,750,700.00	R 14 036 516.57	R 9.00
		R 9,600,000.00		
15 L	Upgrading /Construction of 6,5 km Ring Road at Mdavula	R 31 211 936.9	R 25 463 464.14	R 0.00
		R 6,613,751.76		

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



13, APPROVAL

The accounting officer of the municipality must by 25 January of each year-Assess (he performance of the municipality during the first half of the financial year, considering in terms of section 54(1)(c) of the MFMA On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must-

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

Recommended for signing by the Municipal Manager

SHILENGE R. R. MUNICIPAL MANAGER 13-03-2023

Approved for implementation by the Mayor

ON MALULEKE SG

MAYOR

14 -03 -2023 DATE