



# COLLINS CHABANE

LOCAL MUNICIPALITY

## SUMMARY FINAL INTEGRATED DEVELOPMENT PLAN (IDP) 2023-24

### **VISION**

***“A Spatially Integrated & 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 the benefit of all citizen***

### **VALUES**

***Transparency, Accountability, Responsive, Professional Creative integrity***

**TABLE OF CONTENT**

<b><u>CONTENT</u></b>	<b><u>PAGE</u></b>
1. Analysis Phase .....	1-3
2. Strategy Phase.....	3
3. Project Phase .....	3
4. Integration Phase.....	3
5. Approval Phase .....	4
6. 2023/ 24 IDP Projects .....	5-44

## Summary of Process Plan Implementation

### 1. Analysis Phase

According to the Municipal Systems Act 32 of 2000 (28) (1), Each municipal council, within a prescribed period after the start of its elected term, must adopt a Process Plan set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.

During the month of **July – August**, the Draft Process Plan is prepared through all mechanisms and procedures such as IDP/ Budget Steering Committee and Public Participation set out but Chapter 4 of the MSA. After Public Participation, Council adopts the Final Process Plan as the road map for the IDP/Budget review process with council resolution by **August** every year.

The process plan for the Collins Chabane Local Municipality is guided by the Vhembe District IDP Framework as adopted by Vhembe District Municipality during a council. This is to ensure proper district alignment with all the strategic plans. The IDP Process Plan for Collins Chabane Local Municipality for 2023/24 financial year was also presented and adopted at a Rep Forum held in **19 August 2022**. It was then approved and adopted by Municipal Council on the **30<sup>th</sup> August 2022**.

Still on the Analysis Phase, during the month **September - October**, an in-depth diagnosis assessment is done by the Municipality in relation to the levels of development, service delivery gaps or challenges, causes of existing problems, identification of priority issues (issues that needed to be addressed first), and available resources to help deal with identified challenges or problems.

To ensure that all stakeholder and the community at large receives first-hand information, the Municipality also uses Local News Papers, Municipal Websites, WhatsApp Group, Virtual Meetings and Local Radio Stations.

The Municipality conducted extensive Representative Forum and Public Participation meetings for the identification of Community Needs and Pories. The Municipality advertised scheduled Rep Forum and Public Participation Meetings on the Local News Paper and Radio Station as per the MSA (no. 32 of 2000). Ward Councillors were tasked to inform all the stakeholders in their wards. Traditional Leaders, community members, NGOs, Parastatals, and Sector Departments were invited to attend the Public Participation meetings.

**Table 1: Analysis Phase Rep Forum**

DATE	VENUE	WARDS	TIME
<b>04 October 2022</b>	Njakanjaka Town Hall	1, 2, 3, 4, 5, 6, 7 & 10	10H00
<b>05 October 2022</b>	Vuwani Town Hall	8, 9, 11, 12 & 14	10H00
<b>06 October 2022</b>	Saselamani Stadium	27, 28, 29, 30, 31, 32, 33 & 34	10H00
<b>07 October 2022</b>	Malamulele Town Hall	13, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 35 & 36	10H00

During this phase, the aim is to get an understanding of the existing service delivery challenges and the community needs within the Municipality (situational analysis). Ward Councillors, ward committees and CDWs were requested to review their Priority Needs and Community Based Planning (CBP) documents.

**1.1. Community Based Planning (CBP) and Municipal Priorities**

The following table outlines and summaries the challenges and service delivery priorities of wards:

**Table 2: CBP**

PRIORITY AREA(S)	NEEDS/ ISSUES	WARD(S)
Water	<ul style="list-style-type: none"> <li>Insufficient water supply infrastructure</li> <li>Insufficient Bulk water supply infrastructure</li> <li>Water Reticulation</li> <li>Insufficient Reservoirs</li> </ul>	All Wards 1-36
Sanitation	<ul style="list-style-type: none"> <li>Insufficient sanitation</li> <li>Lack of bulk sewerage infrastructure</li> <li>VIP Toilets</li> </ul>	All Wards 1-36
Roads / Streets and bridges	<ul style="list-style-type: none"> <li>Opening of streets</li> <li>Rehabilitation of streets</li> <li>Re-gravelling and grading.</li> <li>Tarring of roads.</li> </ul>	All Wards 1-36
Human Settlement	<ul style="list-style-type: none"> <li>Provision of land for housing development</li> <li>Provision of houses</li> <li>Rental stock Houses</li> </ul>	All Wards 1-36
Education	<ul style="list-style-type: none"> <li>Provision of schools.</li> <li>Renovation of schools.</li> <li>Replacement of mud schools.</li> </ul>	All Wards 1-36
Health	<ul style="list-style-type: none"> <li>Provision of Clinics.</li> <li>Provision of Health Centres.</li> <li>Provision of Mobile Clinics</li> </ul>	All Wards 1-36
Energy	<ul style="list-style-type: none"> <li>Proper installation of electricity</li> <li>Extensions</li> <li>Power Failure</li> <li>High mast lights</li> </ul>	All Wards 1-36
Economic Growth and Development	<ul style="list-style-type: none"> <li>Job creation</li> <li>Construction of business centres</li> <li>Upgrading of land tenure</li> <li>Provision of Market Stalls</li> <li>Farming</li> <li>Market opportunities</li> </ul>	All Wards 1-36

PRIORITY AREA(S)	NEEDS/ ISSUES	WARD(S)
Transport / Road	Lack of Testing Stations Lack of information centres Lack of Buses Establishment and upgrading of bus and taxi ranks	1,2,4,5,6,7,8,9,11,12,13,14,15,16,17,19,20,21,22,23,25,26,27,28,29,31,32,33,34,35,36.
Waste disposal sites	Construction of waste disposal sites. Establishment of Recycling Centres.	All Wards 1-36
Safety and Security	Provision of Satellite Police Stations. Construction of Police Stations.	10,23,34
Disability facilities	Construction of disability centre	36
Spatial Planning and Land Use Management	Formalization of Land Tenure Upgrading. Servicing of sites. Fast racking Land Claims.	All Wards 1-36
Social Development	Provision of Pay points.	All Wards 1-36
Community Services	Provision of Sports Facilities. Construction of recreational halls. Construction of Library. Provision of Thusong Centres.	7,9,10,12,18,19,20,22,23,24,28,33,34,35,36

## 2. Strategy Phase

A strategic planning session was held on the **07- 09 December 2022**. It comprised of Portfolio Heads, EXCO, Municipal Manager, Senior Managers, Managers and Officials to discuss the future development direction and strategies of fulfilling Collins Chabane Local Municipality's vision, mission statement and strategies have not changed and this aimed to fulfil objectives of service delivery through the Integrated Development Planning. Strategies were developed to address the Community's Needs, through identifying priority needs and coming up with projects to address them. The Municipal Strengths Weaknesses Opportunities and Threats (SWOT) analysis was reviewed to project the status quo of the Municipality.

## 3. Project Phase

During the month of **February – March 2023**, proposed projects which are informed by Situational Analysis and resolutions from the Strategic Planning Session were submitted by Municipal Departments/ Directorates to the IDP/Budget units. Spatial Planning, Community Services and Technical Services are very critical in providing support to ensure proper implementation and management for effective service delivery. This process assist in coming up with multi-year projects including new ones which form part of the Draft IDP. All the Technicians are requested to cost the projects correctly to avoid shortages of funds during implementation phase. Most capital projects are prioritised and budgeted under the Municipal Infrastructure Grant (MIG).

## 4. Integration Phase

During the month of **March 2023**, an integration of capital projects is done informed by the vision, objectives and strategies developed and resources available for the effective implementation of the project in the IDP. The exercise to integrate capital projects was aimed to put more emphasis on the management strategic planning resolutions. However, as part of the integration phase, the District Strategic Planning Workshop will be held during **April 2023** where various Sector Departments to furthered align sector plan with the IDP.

Vhembe District Municipality will host its Rep Forum **April 2023**. The District Municipality together with sector departments will present projects that will be implemented around Collins Chabane Local Municipality.

#### 5. Approval Phase

The **2023/24 (Draft) IDP** was then tabled before management on 16 March 2023, Budget Committee on 18 March 2023 and to Executive Committee on 25 March 2023. The Draft IDP was then tabled to Council on 31 March 2023 for adoption and approval for public participation with Council Resolution Number:

IDP Public Participation to present the Draft IDP was held in clusters wherein the Municipal Jurisdiction.

**Table 1.6.: Approval Phase Public Participation Schedule:**

DATE	VENUE	WARDS	TIME
<b>24 April 2023</b>	Saselamani Stadium	27, 28, 29, 30, 31, 32, 33 & 34	10H00
<b>25 April 2023</b>	Vuwani Town Hall	7, 8, 9, 11, 12 & 14	10H00
<b>26 April 2023</b>	Malamulele Town Hall	13, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 35 & 36	10H00
<b>28 April 2023</b>	Njakanjaka Town Hall	1, 2, 3, 4, 5, 6 & 10	10H00

All stakeholders were represented and adopted the Draft IDP with comment that were incorporated into the Final IDP document. The **2023-24 Final IDP** was Adopted by Council on **30<sup>th</sup> May 2023**.

## 6. 2023/24 IDP PROJECTS

## CAPITAL PROJECTS

KPA 3: BASIC SERVICE DELIVERY AND INFRUSTRUCTURE DEVELOPMENT (COMMUNITY SERVICES)												
DEVELOPMENT OBJECTIVES: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
COMMUNITY SERVICES												
DEPART MENT	PRIORITY	LOCATI ON/ VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDG ET 23/24	BUDGE T 24/25	BUDGE T 25/26	FUNDIN D SOURCE
Commun ity services	Waste management	Xigalo village	Ward 26	Operation of land fill site	To construct xigalo bye back center by 30 June 2024	xigalo bye back center constructed by 30 June 2024	01 July 2023	30 June 2024	5 000 000	0.00	0.00	Own Funding
Commun ity service	Waste management	All villages and wards	-	Purchasing of seventy (70) skip bins	To purchase 70 skip bins 30 June 2024	Seventy (70) skip bins purchased by 30 June 2024	01 July 2023	30 June 2024	00.00	3 000 000.00	5 000 000.00	Own Funding
Commun ity service	Waste management	Hlangan ani		Development of transfer station	To develop transfer station 30 June 2024	transfer station developed 30 June 2024	01 July 2023	30 June 2024	0.00	0.00	7 000 000.00	Own Funding
	DLTC	Vuwani area, ward	Nine (09)	Development of Vuwani VTS admin Block	To develop Vuwani admin block	One (01)	01 July 2023	30 June 2024	0.00	7 000 000.00	0.00	Own Funding

KPA 3: BASIC SERVICE DELIVERY AND INFRUSTRUCTURE DEVELOPMENT (COMMUNITY SERVICES)												
DEVELOPMENT OBJECTIVES: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
COMMUNITY SERVICES												
DEPART MENT	PRIORITY	LOCATI ON/ VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDG ET 23/24	BUDGE T 24/25	BUDGE T 25/26	FUNDIN D SOURCE
	<b>DLTC</b>	Hlanganani and Saselemanani	Between 1- 10 of Hlanganani and Saselemanani area	To construct Testing Station at Hlanganani and Saselemanani by 30 june 2024	Testing Station constructed at Hlanganani and Saselemanani by 30 june 2024	One (01)	01 July 2023	30 June 2024	5 000 000.00	5 000 000.00	12 000 000.00	Own Funding
	<b>Traffic Management</b>	Hlanganani and Saselamani	Ward 30 and Hlanganani area	Development of animal pounding station at Hlanganani and Saselamani	To develop animal pounding stations at Hlanganani and Saselamani	One (1) each	01 July 2023	30 June 2024	0.00	1 600 000.00	1 700 000.00	Own Funding
	<b>Traffic Management</b>	Malamulele	Ward 23	Development of vehicle pounding station at Malamulele	To develop vehicle pounding station at Malamulele	One (01)	01 July 2023	30 June 2024	0.00	2 000 000.00	3 000 000.00	Own Funding



KPA 3: BASIC SERVICE DELIVERY AND INFRAStructure DEVELOPMENT (COMMUNITY SERVICES)												
DEVELOPMENT OBJECTIVES: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
COMMUNITY SERVICES												
DEPART MENT	PRIORITY	LOCATI ON/ VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDG ET 23/24	BUDGE T 24/25	BUDGE T 25/26	FUNDIN D SOURCE
	<b>Traffic Managemen t</b>	CCLM	All Wards	Purchase firearms	To purchase 17 firearms and bullet proof vests for newly appointed traffic officers	One (17)	01 July 2023	30 June 2024	300 000.00	0.00	0.00	Own Funding
	<b>Social Service</b>	Hlangan ani	Ward	Development of Hlanganani park	To develop Hlanganani Park	One (1)	01 July 2023	30 June 2024	0.00	0.00	1 000 000.00	Own Funding

KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES )												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGE T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E

KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES )												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
TECHNICAL SERVICES	ELECTRICITY	Mahlohlwane	30	Electrifications of 400 households at Mahlohlwane	To construct and connect 400 households with electricity infrastructure at Mahlohlwane by 30 June 2024	400 households constructed and connected with electricity infrastructure at Mahlohlwane by 30 June 2024	01 July 2023	30 June 2024	8 000 000.00	0.00	0.00	INEP
TECHNICAL SERVICES	ELECTRICITY	Xithlelani	24	Electrifications of 200 households at Xithlelani	To construct and connect 200 households with electricity infrastructure at Xithlelani by 30 June 2024	200 households constructed and connected with electricity infrastructure at Xithlelani	01 July 2023	30 June 2024	4 000 000.00	0.00	0.00	INEP

KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES )												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
						by 30 June 2024						
<b>TECHNICAL SERVICES</b>	<b>ELECTRICITY</b>	Nthlaveni Block C,Phungwani,Hlungwani,Hasani,Dakari and Nyavani	34,29,25,33,18 and 27	Development of detailed designs of 419 households at Nthlaveni Block C (200) Phungwani (60) Hlungwani (40) Hasani Dakari (79) and Nyavani (40)	To develop detailed designs for construction and connection of 419 households at Nthlaveni Block C (200) Phungwani (60) Hlungwani (40) Hasani Dakari (79) and Nyavani (40) by 30 june 2024	Detailed designs for construction and connection of 419 households at Nthlaveni Block C (200) Phungwani (60) Hlungwani (40) Nyavani (40)	01 July 2023	30 June 2024	504 000.00	13 000 000.00	13 582 000.00	INEP

KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES )												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
						developed (40) by 30 June 2024						
TECHNICAL SERVICES	ELECTRICITY	Various Villages	Various wards	Installation Solar Streets lights	To install 75 solar street lights at Various Villages by 30 June 2024	75 Solar street lights installed at Various Villages by 30 June 2024	01 July 2023	30 June 2024	4 000 000.00	4 000 000.00	4 000 000.00	Own
TECHNICAL SERVICES	ELECTRICITY	Malamulele Town	23	Installation of electrical Streets lights at Malamulele Town,	To install 30 Streets lights at Malamulele Town by 30 June 2024	30 Streets lights installed at Malamulele Town by 30 June 2024	01 July 2023	30 June 2024	2 000 000.00	2 000 000.00	2 000 000.00	Own
TECHNICAL	ELECTRICITY	Hlangana ni Sub	4	Installation of Flood Lights at	To install Flood Lights at	Flood Lights	01 July	30 June		1 000	1 000 000.00	Own

KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES )												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
SERVICES	Y	office		Hlanganani Sub office	Hlanganani Sub office by 30 June 2024	installed at Hlanganani Sub office by 30 June 2024	2023	2024		000.00	0	
TECHNICAL SERVICES	ROADS	PHAPHAZELA	18	Construction of 2.5km Ring Road at Phaphazela	To Construct 2.5km Ring Road at Phaphazela by 30 June 2024	2.5km Ring Road Constructed at Phaphazela by 30 June 2024	01 July 2023	30 June 2024	17 000 000.00	0.00	0.00	Own
TECHNICAL SERVICES	ROADS	OLIPHANTSHOEK	01	Construction of 2.5km Ring Road at Oliphantshoek	To Construct 2.5km Ring Road at Oliphantshoek by 30 June 2024	2.5km Ring Road Constructed at Oliphantshoek by 30 June 2024	01 July 2023	30 June 2024	15 000 000.00	0.00	0.00	Own
TECHNICAL SERVICES	ROADS	ALTEIN	36	Construction of 2.5km Ring	To Construct 2.5km Ring Road	2.5km Ring Road	01 July	30 June	15 000 000.00	0.00	0.00	Own

KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES )												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGE T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
				Road at Altein	at Altein by 30 June 2024	Constructe d at Altein by 30 June 2024	2023	2024				
<b>TECHNICAL SERVICES</b>	<b>ROADS</b>	MAGOMA NI	28	Construction of 2.5km Ring Road at Magomani	To Construct 2.5km Ring Road at Magomani by 30 June 2024	2.5km Ring Road Constructe d at Magomani by 30 June 2024	01 July 2023	30 June 2024	14 000 000.00	0.00	0.00	Own
<b>TECHNICAL SERVICES</b>	<b>ROADS</b>	MALAMU LELE	23	Construction of 6.3 km at Malamulele D ext. 3 internal street phase 2	To construct 6.3km road at Malamulele D ext. 3 internal street phase 2 by 30 June 2023	6.3km Road Constructe d at Malamulel e D ext. 3 internal street phase 2 by	01 July 2023	30 June 2024	15 000 000.00	0.00	0.00	Own

KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES )												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
						30 June 2023						
TECHNICAL SERVICES	ROADS	MALAMULELE	21	Opening and Widening 5.6 km street in Malamulele Business park	To Open and Widen 5.6 km streets in Malamulele Business park by 30 June 2024	5.6 km street Opened and widened in Malamulele Business park by 30 June 2024	01 July 2023	30 June 2024	10 000 000.00	0.00	0.00	Own
TECHNICAL SERVICES	ROADS	VUWANI	09	Rehabilitation of Vuwani Internal 6.9 km Streets	To rehabilitate 6.9 km Internal Streets at Vuwani by 30 June 2024	6.9 km Internal Streets rehabilitated at Vuwani by 30 June 2024	01 July 2023	30 June 2024	10 000 000.00	0.00	0.00	Own
TECHNICAL SERVICES	CULVERTS	VARIOUS VILLAGES		Construction of Low Level	To Construct Low Level Bridges at	Low Level Bridges	01 June	01 July	3 500 000.00	2 000 000.00	0.00	Own

KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES )												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGE T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
				Bridges at 5 Ward	5 Wards by 30 June 2024	Constructe d at 5 Wards by 30 June 2024	2023	2023				
TECHNICAL SERVICES	ROADS	MUCHIPIS I	25	Construction of 2.5km Ring Road at Muchipisi	To construct 2.5km at Muchipisi Ring Road by 30 June 2024	2.5km Ring Road constructe d at Muchipisi by 30 June 2024	01 July 2023	30 June 2024	7 000 000.00	8 000 000.00	7 000 000.0 0	Own
TECHNICAL SERVICES	ROADS	MASAKON A	02	Construction of 2.5km Ring Road at Masakona	To construct 2.5km Ring Road at Masakona by 30 June 2024	2.5 km Ring Road constructe d at Masakona by 30 June 2024	01 July 2023	30 June 2024	7 000 000.00	8 000 000.00	7 000 000.0 0	Own
TECHNICAL SERVICES	ROADS	MISEVHE A,B,C AND	07	Construction of 2.5km Ring	To construct of 2.5km Ring Road	of 2.5km Ring Road	01 July	30 June	12 000 000.00	10 000 000.00	0	MIG



KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES )												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGE T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
		D		Road at Misevhe A,B,C and D	at Misevhe A,B,C and D by 30 June 2024	constructe d at Misevhe A, B, C and D by 30 June 2024	2023	2024				
<b>TECHNICAL SERVICES</b>	<b>ROADS</b>	GIDJANA	35	Construction of 2.5 Ring Road at Gidjana	To construct 2.5 km Ring Road at Gidjana by 30 June 2024	2.5km Ring Road constructe d at Gidjana by 30 June 2024	01 July 2023	30 June 2024	7 000 000.00	8 000 000.00	7 000 000.0 0	Own
<b>TECHNICAL SERVICES</b>	<b>ROADS</b>	TIYANI	03	Construction of Tiyani Mall Intersection	To Construct Tiyani Mall Intersection by 30 June 2024	Tiyani Mall Intersectio n constructe d by 30 June 2024	01 July 2023	30 June 2024	0.00	3 000 000.00		Own
<b>TECHNICAL SERVICES</b>	<b>ROADS</b>	JIM JONES	20	Construction of 2.5km Ring	To construct of 2.5km Ring Road	2.5 km Ring Road	01 July	30 June	7 000 000.00	8 000 000.00	7 000 000.0	Own

KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES )												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
				Road at jimmy Jones	at jimmy jones by 30 June 2024	constructed at jimmy jones by 30 June 2024	2023	2024			0	
TECHNICAL SERVICES	ROADS	BOTSOLENI	31	Construction of 2.5 at Botsoleni Ring Road by 30 June 2023	To construct of 2.5 km Ring Road at Botsoleni by 30 June 2024	2.5km Ring Road constructed at Botsoleni by 30 June 2024	01 July 2023	30 June 2024	12 000 000.00	12 000 000.00	0.00	MIG
TECHNICAL SERVICES	ROADS	NGHEZIMENI	29	Construction of 2.5 at Ngezimani Ring Road by 30 June 2023	To construct of 2.5 km Ring Road at Ngezimani by 30 June 2024	2.5km Ring Road constructed at Ngezimani by 30 June 2024	01 July 2023	30 June 2024	12 000 000.00	12 000 000.00	0.00	MIG
TECHNICAL SERVICES	ROADS	HEADKRAAL	08	Construction of 2.5 at Masia Headkraal Ring	To construct 2.5 km Ring Road at Masia Headkraal	2.5km Ring Road constructed	01 July 2023	30 June 2024	12 000 000.00	12 000 000.00	0.00	MIG

KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES )												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
				Road by 30 June 2023	by 30 June 2024	d at Masia Headkraal by 30 June 2024						
TECHNICAL SERVICES	RAODS	XIHOSANA	15	Construction of 7.26 km Ring Road at Xihosana	To construct 7.26 km Ring Road at Xihosana by 30 June 2024	7. 26 km Ring Road at Xihosana Constructed by 30 June 2024	01 July 2023	30 June 2024	18 000 000.00	19 649 000.00	0.00	MIG
TECHNICAL SERVICES	RAODS	JOSEFA	32	Construction of 8.7 km Ring Road at Josefa	To construct 8. 7 km Ring Road at Josefa by 30 June 2024	8. 7 km Ring Road Constructed at Josefa by 30 June 2024	01 July 2023	30 June 2024	17 000 000.00	20 000 000.00	0.00	MIG
TECHNICAL SERVICES	STADIUM	BUNGENI	05	Upgrading of Bungeni Stadium	To upgrade Bungeni Stadium by 30 June 2024	Bungeni Stadium upgraded by 30 June 2024	01 July 2023	30 June 2024	12 146 000.00	17 000 000.00	18 000 000.00	MIG

KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES )												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
TECHNICAL SERVICES	STADIUM	DAVHANA	11	Upgrading of Davhana Stadium	To upgrade Davhana Stadium by 30 June 2023	Davhana Stadium upgraded by 30 June 2023	01 July 2023	30 June 2024	10 000 000.00	0.00		Own
TECHNICAL SERVICES	STADIUM	VUWANI	09	Upgrading of Vuwani Sports Centre	To upgrade Vuwani Sports Centre by 30 June 2024	Vuwani Sports Centre upgraded by 30 June 2024	01 July 2023	30 June 2024	5 000 000	15 000 000.00	15 000 000.00	Own
TECHNICAL SERVICES	DRAINAGE	MALAMULELE	21	Construction of a storm water channel at Malamulele B	To Construct Storm water channel at Malamulele B by 2024	Storm water channel constructed at Malamulele B Constructed by 2024	01 July 2023	30 June 2024	0.00	3 000 000.00	3 000 000.00	Own
TECHNICAL	BUSINESS	MALAMULELE	23	Rehabilitation	Rehabilitation of	Streets	01	30	R 10 000 000	10 000	10	Own

KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES )												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDI ND SOURC E
SERVICES	CASE	LELE		of street in Malamulele town	street 30 June by 2024	rehabilitate d at Malamulele by 30 June 2024	July 2023	June 2024		000	000	000
TECHNICAL SERVICES	BUILDING	MALAMU LELE	21	Construction of Municipal Office Building at Malamulele	To construct Municipal Office Building at Malamulele by 30 June 2024	Municipal Office Building at Malamulele Constructe d by 30 June 2024	01 July 2023	30 June 2024	40 000 000.00	20 000 000.00		Own
TECHNICAL SERVICES	BUILDING	HLANGAN ANI	06	Construction of 21 Market Stalls at Hlanganani	To construct 21 Market stalls at Hlanganani by 30 June 2024	21 Market stalls at Hlanganani constructe d by 30 June 2024	01 July 2023	30 June 2024	4 000 000.00	10 000 000.00	10 000 000.00	Own
TECHNICAL SERVICES	BUILDING	XITLHELANI	24	Construction of 21 Market	To construct 21 Market stalls at	21 Market stalls at	01 July	30 June				Own

KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES )												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
				Stalls at Xithlelani	Xithlelani by 30 June 2024	Xithlelani constructed by 30 June 2024	2023	2024				
TECHNICAL SERVICES	BUILDING	MHINGA	32	Construction of Punda Maria gate market stalls	To construct market stalls at Punda Maria gate by 30 June 2024	Market stalls constructed at Punda Maria Gate by 30 June 2024	01 July 2023	30 June 2024				Opex
TECHNICAL SERVICES	BUILDING	MALAMULELE	23	Construction of Malamulele Taxi rank market stalls	To construct market stalls at Malamulele Taxi rank by 30 June 2024	Market stalls constructed at Malamulele Taxi rank by 30 June 2024	01 July 2023	30 June 2024				
TECHNICAL SERVICES	BUILDING	MALAMULELE	21	Refurbishment of Malamulele	To Refurbish Malamulele Taxi	Malamulele Taxi Rank	01 July	30 June	0.00	5 000 000.00	5 000 000.0	Own

KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES )												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTME NT	PRIORITY	LOCATION / VILLAGE	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	STAR T DATE	END DATE	BUDGET 23/24	BUDGE T 24/25	BUD GET 25/2 6	FUNDI ND SOURC E
				Taxi Rank	rank by 30 June 2024	Refurbishe d by 30 June 2024	2023	2024			0	
<b>TECHNICAL SERVICES</b>	<b>ROADS</b>	VARIOUS VILLAGES		Development of detailed designs of 2.5km Ring Road at 5 wards	To develop detailed designs of 2.5km at 5 wards by 30 June 2024	Detailed designs of 2.5km Ring Road Developed at 5 wards by 30 June 2024	01 July 2023	30 June 2024	0.00	5 000 000	54 125 468	own

<b>KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY</b>												
<b>DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY</b>												
<b>DEPARTMENT</b>	<b>PRIORITY</b>	<b>LOCATION</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME/ PROGRAMME DISCIPTION</b>	<b>KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE</b>	<b>ANNUAL TARGETS</b>	<b>START DATE</b>	<b>END DATE</b>	<b>BUDGET 23/24</b>	<b>BUDGET 24/25</b>	<b>BUDGET 25/26</b>	<b>FUNDING SOURCE</b>
<b>BUDGET AND TREASURY</b>		Boxing Gym	All Wards	Supply And Delivery Of Property Plant And Equipment's And Light Motor Vehicles	To Purchase Vehicles & Machinery Plant By 30 June 2024	Purchasing Of Vehicles And Machinery By 30 June 2024	01 July 2023	30 June 2024	1 000 000.00	5 000 000.00	0 000 000.00	OWN
<b>BUDGET AND TREASURY</b>		Municipal Premises	All Wards	Supply, Delivery And Installation Of Office Furniture	To Purchase And Install Office Furniture By 30 June 2024	Purchasing And Installation Of Office Furniture by 30 June 2024	01 July 2023	30 June 2024	100 000.00	1 500 000.00	10 000 000.00	OWN



<b>BUDGET AND TREASURY</b>		Municipal Premises	All Wards	Purchases Of Motor Vehicles	To Purchase of Motor Vehicles By 30 June 2024	Purchasing Of Motor Vehicles By 30 June 2024	01 July 2023	30 June 2024	0.00	2 000 000.00	10 000 000.00	OWN
<b>OPERATIONAL BUDGET</b>												
<b>BUDGET AND TREASURY</b>	<b>ASSETS MANAGEMENT</b>	Municipal Wide	All Wards	Purchasing of Asset Equipment	To Purchase Asset Equipment By 30 June 2024	Asset Equipment Purchased By 30 June 2024	01 July 2023	30 June 2024	0.00	1 500 000.00	5 000 000.00	OWN FUNDING

<b>KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>												
<b>DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION</b>												
<b>DEPARTMENT</b>	<b>PRIORITY</b>	<b>LOCATION</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME/ PROGRAMME DISCIPTION</b>	<b>KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE</b>	<b>ANNUAL TARGETS</b>	<b>START DATE</b>	<b>END DATE</b>	<b>BUDGET 23/24</b>	<b>BUDGET 24/25</b>	<b>BUDGET 25/26</b>	<b>FUND SOURCE</b>
<b>CORPORATE SERVICES</b>	<b>Information and Communi</b>	Municipal Wide	All Wards	IT Security Vulnerability Scan	To conduct IT Vulnerability Scan by 30	IT Vulnerability Scan conducted by	01 July 2023	30 June 2024	600,00 0.00	650,00 0.00	700,00 0.00	Own Fundin g

<b>KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>												
<b>DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION</b>												
<b>DEPARTMENT</b>	<b>PRIORITY</b>	<b>LOCATION</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME/ PROGRAMME DISCIPTION</b>	<b>KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE</b>	<b>ANNUAL TARGETS</b>	<b>START DATE</b>	<b>END DATE</b>	<b>BUDGET 23/24</b>	<b>BUDGET 24/25</b>	<b>BUDGET 25/26</b>	<b>FUNDING SOURCE</b>
	Information Technology				June 2024	30 June 2024						
<b>CORPORATE SERVICES</b>	<b>Information and Communication Technology</b>	Municipal Wide	All Wards	Satellites offices inter-connectivity & switchboard integration (Vuwani, Hlanganani & Saselamani)	To inter-connect Satellites offices & integrate telephone switchboards by 30 June 2024	Satellites offices inter-connected & switchboard integrated by 30 June 2024	01 July 2023	30 June 2024	1 000 000.00	3000 000.00	0	Own Funding
<b>CORPORATE SERVICES</b>	<b>Information and Communication Technology</b>	Municipal Wide	All Wards	CCLM Business registration online portal	To procure CCLM Business registration online portal by 30 June 2024	CCLM Business registration online portal procured by 30 June 2024	01 July 2023	30 June 2024	0.00	2 000 000.00	0.0	Own Funding

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
CORPORATE SERVICES	Information and Communication Technology	Municipal Wide	All Wards	New Municipal Building ICT infrastructure Deployment	To deploy ICT infrastructure at the new Municipal Building by 30 June 2024	ICT infrastructure deployed at the new Municipal Building by 30 June 2026	01 July 2023	30 June 2024	1,500,000.00	0.00	0.00	Own Funding
CORPORATE SERVICES	Information and Communication Technology	Municipal Wide	All Wards	ICT EQUIPMENT	To purchase ICT equipment by 30 June 2024	ICT equipment purchased by 30 June 2026	01 July 2023	30 June 2024	1 000,000.00	1 000,000.00	1 000,000.00	Own Funding
CORPORATE SERVICES	Information and Communication Technology	Municipal Wide	All Wards	ICT licensing	To purchase new ICT licensing 30 June 2024	New ICT licensing purchased by 30 June 2026	01 July 2023	30 June 2024	0.00	1 000 000	0.00	Own Funding

## OPERATIONAL PROJECTS

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
CORPORATE SERVICES	Human Resource Management	Municipal Wide	All Wards	Municipal Policies review	# review municipal policies and submit to Council for approval by 30 June 2024	71 Municipal policies to be reviewed and submitted to Council for approval by 30 June 2024	01 July 2023	30 June 2024	OPEX	OPEX	OPEX	Own Funding

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
CORPORATE SERVICES	Human Resource Management	Municipal Wide	All Wards	Municipal Policies Development	# develop municipal policies and submit to Council for approval by 30 June 2023 (Borrow pit policy and organisational Framework policy )	2 Municipal policies developed and submitted to Council for approval by 30 June 2023 (Borrow pit policy and organisational Framework policy )	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	Human Resource Management	Municipal Wide	All Wards	Organizational Structure Development	To develop Organizational structure submit to Council for approval by 30 June 2024	Organizational structure developed and submitted to Council for approval by 30 June 2024	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Funding

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION												
DEPARTME NT	PRIORIT Y	LOCATION	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGE T 23/24	BUDGE T 24/25	BUDGE T 25/26	FUNDI ND SOURC E
CORPORATE SERVICES	Human Resourc e Manage ment	Municipal Wide	All Wards	Organizational Structure Development	To review employment Equity by 30 June 2024	Employment Equity reviewed by 30 June 2024	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Fundin g
CORPORATE SERVICES	Human Resourc e Manage ment	Municipal Wide	All Wards	Personnel Recruitment	% of approved post by municipal manager filled in line with the approved Organogram by 30 June 2024	100% of approved post by municipal manager filled in line with the approved Organogram by 30 June 2024	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Fundin g
CORPORATE SERVICES	Human Resourc e Manage ment	Municipal Wide	All Wards	LLF Meetings	# LLF Meetings convened by 30 June 2024	12 LLF Meetings convened by 30 June 2024	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Fundin g
CORPORATE	Human	Municipal	All	Workplace	To develop and	Workplace skills	01	30	OPEX	OPEX	OPEX	Own

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
SERVICES	Resource Management	Wide	Wards	skills plan and Annual Training Report	Submit the workplace skills plan and Annual Training Report to LGSETA by 30 June 2024	plan and annual training report developed and submitted to LGSETA by 30 June 2024	July 2024	June 2023				Funding
CORPORATE SERVICES	Human Resource Management	Municipal Wide	All Wards	Training and development	# implement training and development programme by 30 June 2024	20 training and development programme implemented by 30 June 2024	01 July 2024	30 June 2023	500 000.00	500 000.00	545 490.00	Own Funding
CORPORATE SERVICES	Human Resource Management	Municipal Wide	All Wards	Employee Assistance Programme	To Conduct Employee Assistance Programme by 30 June 2024	Employee Assistance Programme conducted by 30 June 2024	01 July 2024	30 June 2023	600 000.00	620 000.00	640 549.00	Own Funding
CORPORATE SERVICES	Information and Communication	Municipal Wide	All Wards	ICT Steering Committee Meetings	# ICT Steering Committee Meetings convened by	4 ICT Steering Committee Meetings convened by 30	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Funding

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
	Technology				30 June 2024	June 2024						
CORPORATE SERVICES	Information and Communication Technology	Municipal Wide	All Wards	Training of records management personnel & Identification of registry office	# training of records management personnel & Identification of registry office	training of 4 records management personnel & Identification of registry office	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	Performance Management	Municipal Wide	All Wards	Organizational performance reports	#organizational performance reports developed and submitted to Council for approval by 30 June 2024	8 organizational performance report developed and submitted to Council for approval by 30 June 2024	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE	Performance	Municipal	All	Performance	# Section 57 Managers with	6 Section 57 Managers with	01 July	30 June	OPEX	OPEX	OPEX	Own Funding



KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
SERVICES	Management	Wide	Wards	Agreement	signed performance agreements by 30 June 2024	signed performance agreements by 30 June 2024	2024	2023				g
CORPORATE SERVICES	Performance Management	Municipal Wide	All Wards	Cascading of PMS to all Employees	% cascading of PMS to all Employees by 30 June 2024	100% cascading of PMS to all Employees by 30 June 2024	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	Communication	Municipal Wide	All Wards	Mayoral Imbizos	# conducting Mayoral Imbizos by 30 June 2024	4 Mayoral Imbizos conducted by 30 June 2024	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	Communication	Municipal Wide	All Wards	Communicators forums	# conducting Communicators forums by 30 June 2024	4 Communicators forums conducted by 30 June 2024	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Funding

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DESCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
CORPORATE SERVICES	Council and Committees	Municipal Wide	All Wards	MEC Proclamation (Gazette)	% Implement MEC Proclamation (Gazette) by 30 June 2024	100% Implement MEC Proclamation (Gazette)	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	IGR and Sub-offices	Municipal Wide	All Wards	Office space and equipment	% Utilisation of available infrastructure for office space and purchasing of equipment for the new office by 30 June 2024.	100% Utilisation of available infrastructure for office space and purchasing of equipment for the new office by 30 June 2024.	01 July 2024	30 June 2023	OPEX	OPEX	OPEX	Own Funding
CORPORATE SERVICES	IGR and Sub-offices	Municipal Wide	All Wards	Facilitate filling of key staff positions	% facilitation for the filling of key staff positions by 30 June 2024.	100% facilitation for the filling of key staff positions by 30 June 2024.	01 July 2023	30 June 2024	OPEX	OPEX	OPEX	Own Funding

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT												
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION												
DEPARTME NT	PRIORIT Y	LOCATION	WARD NUMBE R	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGE T 23/24	BUDGE T 24/25	BUDGE T 25/26	FUNDI ND SOURC E

KPA 2: SPATIAL RATIONALE												
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENTS												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
Planning and development	Spatial planning & land use	Municipal wide	All wards	SPLUMA implementation	Conduct municipal planning tribunal meetings	Conduct four (4) municipal planning tribunals	01 July 2023	30 June 2024	600 000.00	700 000.00	800 000.00	Own Funding
Planning and development	Integrated human settlement	Municipal wide	All wards	Demarcation & survey of sites	Demarcation and survey of sites for human settlement purposes	Demarcate three thousand (3000) sites	01 July 2023	30 June 2024	6 000 000.00	8 000 000.00	10 000 000.00	Own Funding
Planning and development	Integrated human settlement	Mabandla	Ward 23	Formalization & proclamation of settlement: Mabandla, Majosi, Vuwani, Saselemani and Mtititi	Settlement formalized and proclaimed	Approval of the general plan and opening of township register	01 July 2023	30 June 2024	22 000 000.00	12 000 000.00	15 000 000.00	Own Funding
Planning and	Integrated	Malamulele	Ward	Transfer Land Parcels form	Land parcels registered in	Opening of township register	01 July	30 June	500 000.00			Own Funding

KPA 2: SPATIAL RATIONALE												
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENTS												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
development	human settlement		23	Thulamela and Makhado to Collins Chabane Local Municipality	the name of the Collins Chabane Local Municipality		2023	2024				g
Planning and development	Integrated human settlement	Municipal wide	All wards	Supplementary valuation roll	All properties valued	Prepare supplementary valuation roll	01 July 2023	30 June 2024	2 500 000.00	0.00	0.00	Own Funding

KPA 3: BASIC SERVICE DELIVERY AND INFRUSTRUCTURE DEVELOPMENT (COMMUNITY SERVICES)												
DEVELOPMENT OBJECTIVES: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
COMMUNITY SERVICES												
DEPARTMENT	PRIORITY	LOCATION/ VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE

<b>KPA 3: BASIC SERVICE DELIVERY AND INFRAStructure DEVELOPMENT (COMMUNITY SERVICES)</b>												
<b>DEVELOPMENT OBJECTIVES: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES</b>												
<b>COMMUNITY SERVICES</b>												
<b>DEPART MENT</b>	<b>PRIORITY</b>	<b>LOCATI ON/ VILLAGE</b>	<b>WARD NUMBE R</b>	<b>PROJECT NAME/ PROGRAMME DISCRIPTION</b>	<b>KEY PERFORMANC E INDICATOR/ MEASURABLE OBJECTIVE</b>	<b>ANNUAL TARGETS</b>	<b>START DATE</b>	<b>END DATE</b>	<b>BUDG ET 23/24</b>	<b>BUDGE T 24/25</b>	<b>BUDGE T 25/26</b>	<b>FUNDIN D SOURCE</b>
<b>Commun ity services</b>	<b>Waste management</b>	All villages all wards		Reviewing of IWMP	To review 01 IWMP by 30 June 2024	IWMP reviewed by 30 June 2024	01 July 2023	30 June 2024	100 000.00	-	-	Own Funding
	<b>Waste Managemen t</b>	All Villages and all wards	All wards/ All villages	Environmental cleaning programme (Good Green Deed Campaign)	To hold 12 Environmental cleaning programme by 30 June 2025	12 Environmental cleaning programme held by 30 June 2025	01 July 2023	30 June 2024	500 000.00	600 000.00	700 000.00	Own Funding
	<b>Traffic Managemen t</b>	CCLM	All Wards	Arrive alive campaign	To conduct a Arrive alive campaign	One (1)	01 July 2023	30 June 2024	50 000.00	52 450 000.00	54 915 000.00	Own Funding

<b>KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES )</b>												
<b>DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES</b>												

DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCRPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
TECHNICAL SERVICES	ELECTRICITY	All Villages where applicable	1 to 36	Maintenance of high masts lights, streets lights, flood lights on our facilities and meter readings	Maintenance of high masts lights, streets lights, flood lights on our facilities and meter readings	100% Maintenance of high masts lights, streets lights, flood lights on our facilities and meter readings	01 July 2023	30 June 2024	100 000.00	100 000	5 000 000	Own
TECHNICAL SERVICES	ELECTRICITY	CCLM	N/A	Application for a License at NERSA	To acquire NERSA license by 30 June 2024	NERSA license acquired by 30 June 2024	01 July 2023	30 June 2024	300 000.00	0.00	0.00	Own
TECHNICAL SERVICES	ROADS	VARIOUS VILLAGES		Road Maintenance	% of Municipal Roads Maintained by 30 June 2024	100 % Municipal Roads Maintained by 30 June 2024	01 June 2023	01 July 2023	8 000 000.00	8 000 000.00	12 000 000.00	Own
TECHNICAL	MASTER	MALAMU	21	Road and	To Develop of	Road and	01	30	3 000 000	3 103	0.00	Own

KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES )												
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES												
DEPARTMENT	PRIORITY	LOCATION / VILLAGE	WARD NUMBER	PROJECT NAME/ PROGRAMME DISRIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
SERVICES	PLAN	LELE		Storm Water Master Plan	Road and Storm Water Master Plan by 30 June 2024	Storm Water Master Plan Developed by 30 June 2024	July 2023	June 2024		818.00		
TECHNICAL SERVICES	MAINTENANCE	MALAMULELE	21	Maintenance and repairs of Machinery and Equipment	% Municipal Machinery and Equipment maintained and repaired by 30 June 2024	100% Municipal Machinery and Equipment maintained and repaired by 30 June 2024	01 July 2023	30 June 2024	3 338 123.00	4 000 000.00	4 200 000.00	Own
TECHNICAL SERVICES	BUILDING	MALAMULELE	21	Maintenance of Municipal Building	% of Municipal Building maintained by 30 June 2024	100% of Municipal Building maintained by 30 June	01 July 2023	30 June 2024	5 000 000.00	5 000 000.00	6 000 000.00	Own



<b>KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (TECHNICAL SERVICES )</b>												
<b>DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES</b>												
<b>DEPARTME NT</b>	<b>PRIORITY</b>	<b>LOCATION / VILLAGE</b>	<b>WARD NUMBE R</b>	<b>PROJECT NAME/ PROGRAMME DISCRIPTION</b>	<b>KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE</b>	<b>ANNUAL TARGETS</b>	<b>STAR T DATE</b>	<b>END DATE</b>	<b>BUDGET 23/24</b>	<b>BUDGE T 24/25</b>	<b>BUD GET 25/2 6</b>	<b>FUNDI ND SOURC E</b>
						2024						

<b>KPA 4: LED</b>												
<b>DEVELOPMENT OBJECTIVE: INTERATED LOCAL ECONOMY</b>												

DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
PLANNING AND DEVELOPMENT	LED	All Wards	ALL wards	Review of the LED strategy	To review LED strategy	To review LED strategy by June 2024	01 July 2023	30 June 2024	500 000.00	0.00	0.00	OWN
PLANNING AND DEVELOPMENT	LED	All WARDS	All wards	Cooperative support	To support six Cooperative	To Support six cooperatives by June 2024	01 July 2023	30 June 2024	600 000.00	800 000.00	0.00	OWN
PLANNING AND DEVELOPMENT	LED	Malamulele	All Wards	Business Expo	To organise Business Expo	To organize Business Expo by June 2024	01 July 2023	30 June 2024	200 000.00	209 800.00	219 661.00	OWN
PLANNING AND DEVELOPMENT	LED	Malamulele and Vuwani	Ward 23 and 10	Street pole advertising boards	To purchase street pole advertising board	To purchase street pole advertising board by June 2024	01 July 2023	30 June 2024	100 000.00	104 900.00	109 830.00	OWN

KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY												
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCIPTION	KEY PERFORMAN CE INDICATOR/ MEASURABL E OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDG ET 23/24	BUDG ET 24/25	BUD GET 25/26	FUNDI NG SOUR CE
BUDGET AND TREASURY		Municipal Premises	All Wards	Tracking System For Motor Vehicles	To Purchase And Install Vehicles & Machinery Tracking By 30 June 2024	Purchasing And Installation Of Vehicles And Machinery By 30 June 2024	01 July 2023	30 June 2024	R540 000.00	R 600 000.00	R 700 000.00	OWN
<b>Operational Budget</b>												
BUDGET AND TREASURY	ASSETS MANAGEMENT	Municipal Wide	All Wards	Grap Asset Management Register	To Update The Grap Asset Management Register By 30 June 2023	Grap Asset Management Register Updated By 30 June 2023	01 July 2023	30 June 2024	3 000 000.00	3 000 000.00	3 000 000.00	OWN FUNDI NG

<b>KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>												
<b>DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION</b>												
<b>DEPARTMENT</b>	<b>PRIORITY</b>	<b>LOCATION</b>	<b>WARD NUMBER</b>	<b>PROJECT NAME/ PROGRAMME DISCIPTION</b>	<b>KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE</b>	<b>ANNUAL TARGETS</b>	<b>START DATE</b>	<b>END DATE</b>	<b>BUDGET 23/24</b>	<b>BUDGET 24/25</b>	<b>BUDGET 25/26</b>	<b>FUNDING SOURCE</b>
<b>CORPORATE SERVICES</b>	<b>Information and Communication Technology</b>	Municipal Wide	All Wards	ICT Professional Consulting	To ICT Professional Consulting by 30 June 2024	ICT Professional Consulting implemented by 30 June 2024	01 July 2023	30 June 2024	6 000,00 0.00	6 294 000.00	6 589 818.00	Own Funding
<b>CORPORATE SERVICES</b>	<b>Human Resource</b>	Municipal Wide	All Wards	HR Strategy	To Develop HR Strategy by 30 June 2024	HR Strategy to be developed by 30 June 2024	01 July 2023	30 June 2024	600,00 0.00	0	0	Own Funding
<b>CORPORATE SERVICES</b>	<b>Council and Committees</b>	Municipal Wide	All Wards	Procurement of Protective Clothing for 71 Councilors and uniform for employees	To procure Protective Clothing for 71 Councilors and uniform for employees by 30 June 2024	To procure Protective Clothing for 71 Councilors and uniform for employees by 30 June 2024	01 July 2023	30 June 2024	1 800,00 0.00	1 800 000.00	1 884 600.00	Own Funding
<b>CORPORATE SERVICES</b>	<b>OFFICE OF THE MAYOR</b>	Municipal Wide	All Wards	Mayoral Imbizo	To conduct 4 Mayoral Imbizo by 30	4 Mayoral Imbizo conducted by	01 July 2023	30 June 2024	1 200 000.00	1 258 800.00	1 317 964.00	Own Funding

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION												
DEPARTMENT	PRIORITY	LOCATION	WARD NUMBER	PROJECT NAME/ PROGRAMME DISCIPTION	KEY PERFORMANCE INDICATOR/ MEASURABLE OBJECTIVE	ANNUAL TARGETS	START DATE	END DATE	BUDGET 23/24	BUDGET 24/25	BUDGET 25/26	FUNDING SOURCE
					June 2023	30 June 2023						
MUNICIPAL MANAGER	IDP	Municipal Wide	All Wards	IDP Review	To review and submit the 2023/24 IDP to Council for approval by 30 June 2023	2023/24 IDP reviewed and submitted to Council for approval by 30 June 2023	01 July 2023	30 June 2024	OPEX	OPEX	OPEX	Own Funding
MUNICIPAL MANAGER	IDP	Municipal Wide	All Wards	Strategic Planning	To conduct IDP Strategic Planning by 30 June 2023	IDP Strategic Planning conducted by 30 June 2023	01 July 2023	30 June 2024	800 000.00	839 200.00	878 642.00	Own Funding
MUNICIPAL MANAGER	IDP	Municipal Wide	All Wards	IDP Public Participation	To conduct IDP public Participation by 30 June 2023	IDP public Participation conducted by 30 June 2023	01 July 2023	30 June 2024	900 000.00	944 100.00	988 473.00	Own Funding

- The Municipality has a total capital budget amounting to R 292 650 000
- The budget is a combination of both grants and own funding to fund all its projects
- Grants allocation are as follows:  
MIG=R 95 146 000  
INEP=R12 504 000

TOTAL GRANTS =R107 650 000

OWN FUNDING =185 000 000

- Own funded projects are funded by Equitable Share, Collected revenue and Surplus.