



Msukaligwa Local Municipality



2022/2023 SDBIP

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1. BACKGROUND

The Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in terms of Section 53 of the Municipal Finance Management Act, Act 56 of 2003. The Municipal Finance Management Act, Circular 13 which provides guidance and assistance to municipalities in the preparation of the Service Delivery and Budget Implementation Plan (SDBIP). Circular 13 further provides that the SDBIP provides the vital link between the Mayor, Council (executive) and the Administration, and facilitates the process for holding management accountable for its Performance. This is therefore a management, implementation and monitoring tool to assist the Mayor, Councillors, Municipal Manager, senior managers and Community on ensuring accountability.

The MFMA requires that the Mayor of a municipality must within 28 days of the approval of the municipal budget, approve the municipality's Service Delivery and Budget Implementation Plan and the annual performance agreements as required in terms of section 57(1)(6) of the Municipal Systems Act for the municipal manager and all senior managers. The performance contracts of the municipal manager and all senior managers must be linked to the measurable performance objectives approved with the Service Delivery and Budget Implementation Plan.

2. LEGISLATIVE FRAMEWORK

The development of the Service Delivery and Budget Implementation Plan is guided by legislative prescripts which are explained below.

Section 38 of the Municipal Systems Act, Act 32 of 2000, provides that, a municipality must establish a performance management system that is in line with the priorities, objectives, indicators and targets contained in its integrated development plan (IDP). The IDP provides the basis on which the SDBIP is developed as the strategic objectives, key performance indicators and performance target are set in the IDP. Therefore the SDBIP as well as the Performance Agreements of the Municipal Manager, senior managers and other categories of officials as may be prescribed must be in line with the IDP.

Section 53 (1) of the Municipal Finance Management Act deals with the budget processes and during these processes, the Act provides that:

The mayor of a municipality must-

Take all reasonable steps to ensure:-

- (i) that the municipality approves its annual budget before the start of the budget year;
- (ii) that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget; and
- (iii) that the annual performance agreements as required in terms of section 57(1)(6) of the Municipal Systems Act for the municipal manager and all senior managers-
 - (a) comply with this Act in order to promote sound financial management;
 - (b) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and
 - (c) are concluded in accordance with section 57(2) of the Municipal Systems Act.

Section 53 (3) of the Municipal Finance Management Act provides that:

The mayor must ensure-

- (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and

- (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the Council and the MEC for local government in the province.

3. STRATEGIC INTENTION

Vision

The strategic vision of the organization sets the long term goal the Municipality wants to achieve. Msukaligwa Municipality's vision is short descriptive and a powerful statement of strategic intent.

A Beacon of Service Excellence

Mission

The mission of the Municipality speaks about the existence or reason for being of Msukaligwa Municipality and how the vision will be achieved.

- Enhancing community participation to steer development initiatives towards community needs;
- Advocating and stimulating local economy to promote economic growth and development;
- Improving good governance and measurable service delivery techniques;
- Enhancing effectiveness and efficiency in the utilization of available resources;
- Empowering our communities and the vulnerable groups in particular;
- Working in partnership with all its stakeholders; and
- Continuously mobilizing resources to achieve high standards in service delivery.

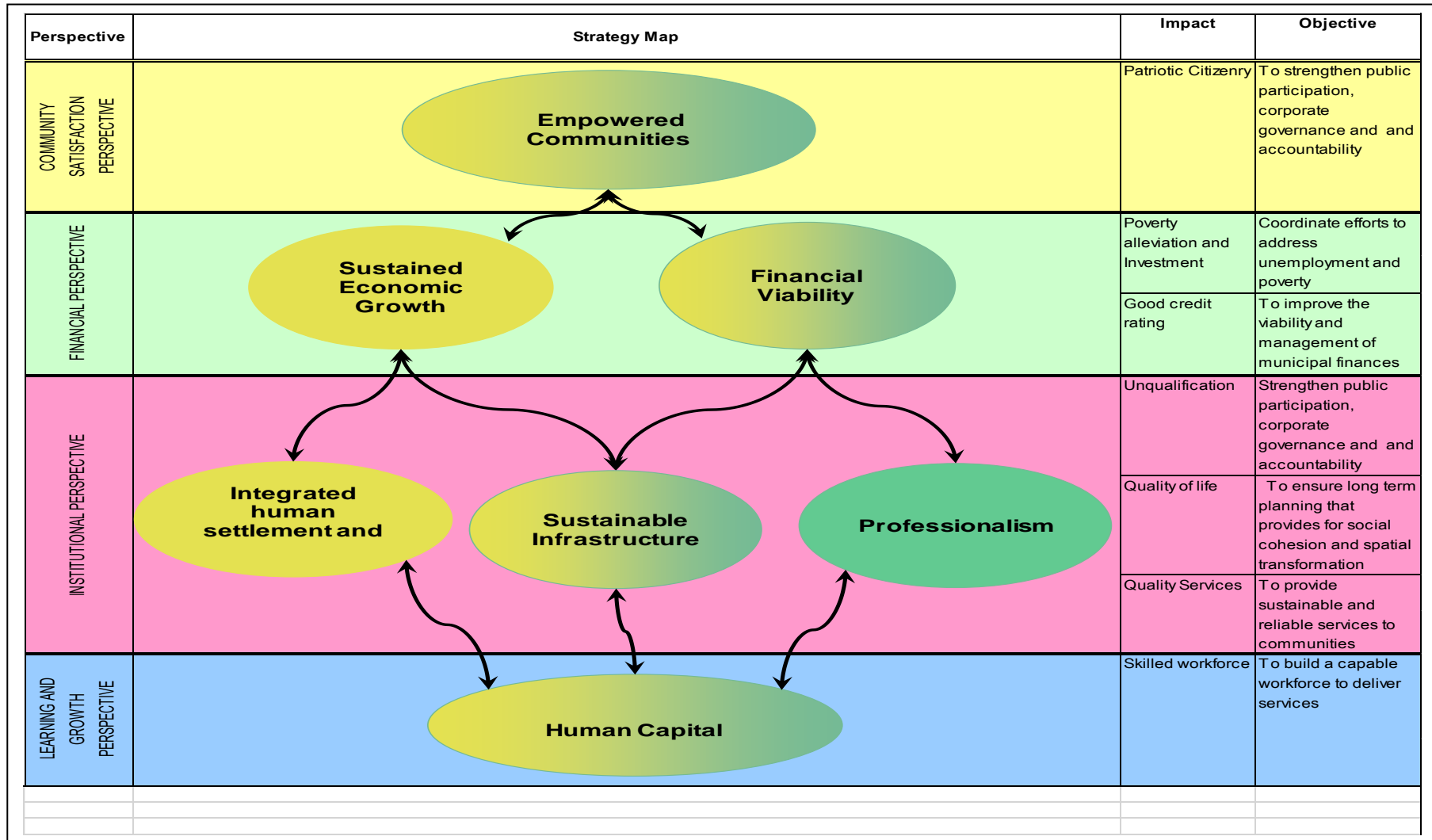
Corporate Values

The Municipality of Msukaligwa subscribes to the following public ethical values which guides the municipality to operate in a socially acceptable way and adhere to principle of corporate governance:

- ✚ Integrity;
- ✚ Professionalism;
- ✚ Excellence;
- ✚ Accountability;
- ✚ Responsive; and
- ✚ Innovation.

The Municipality has developed a comprehensive strategy on how it would be able to measure progress towards the attainment thereof. The strategy consists out of strategic objectives identified and then arranged on the different balanced scorecard perspectives for a strategic Map.

4. STRATEGY MAP



5. OPERATIONAL OBJECTIVES

In conjunction with the strategic objectives as depicted above, the Municipality also has the following Operational Objectives per vote in line with the provisions of the Municipal Standards Chart of Accounts (mSCOA).

STANDARD CLASSIFICATION	VOTE	FUNCTION	SUB-FUNCTION
Governance and Administration	01	Executive and Council	To provide for executive, strategic leadership, decision making, corporate services and general administration of the political offices of the municipality. Sub- functions include the Office of the Executive Mayor, Executive Councillors, Council general, Grants, Aids & Donations, Council General – Councillors, Municipal Manager and Director Corporate Services.
Governance and Administration	02	Budget and Treasury Office (Finance & Admin)	To ensure sound and sustainable management of the financial affairs of the Municipality by managing the budget and treasury office, advising and assisting the accounting officer and other directors in their duties and delegation contained in the MFMA. Sub- functions include the Revenue, Expenditure, Budget, Stores and all Financial related matters.
Governance and Administration	03	Corporate Services (Finance & Admin)	To ensure efficient and effective operation of the entire municipal administration. Sub- functions include Administration, Human Resources, Property Services - Civic centre & Staff flats and Fleet Management.
Economic and Environmental Services	04	Planning and Economic Development	To ensure long term planning, sound social and economic development that provides for investment opportunities within the municipality. Sub- functions include Marketing & Communication, Town Planning, Integrated MIS, LED, Internal Audit, IDP and Building Control.
Community and Public Safety	05	Health	To provide for Occupational Health Services in the municipality.
Community and Public Safety	06	Community and Social Services	To co-ordinate efficient community service within the municipality. Sub- functions include Director Community Services, Cemeteries, Libraries, Welfare, Health, Clinics and TB Hospitals.
Community and Public Safety	07	Housing	To co-ordinate housing development within the municipality. Sub- functions include Housing and Sub-economic housing
Community and Public Safety	08	Public Safety	To ensure an effective public safety services through enforcement of laws and regulations. Sub- functions include Fire Brigade, Safety and Security, Traffic, Parking Meters, Disaster Management and Licensing.

Community and Public Safety	09	Sports and Recreation	To co-ordinate sporting activities, wellness and management of sports & recreation facilities and parks. Sub- functions include Caravan Parks, Parks & Grounds, Swimming pools, Sports & recreation, Sports fields general and Golf Course.
Economic and Environmental Services	10	Road Transport, Roads & Technical Services	To provide for the upgrading and maintenance of roads infrastructure and storm water management. Sub- functions include Director Technical Services, Public works, Workshops and Project Management Unit
Trading Services	11	Waste Management	To ensure a clean and environment. Sub- function includes Refuse or solid waste removal
Trading Services	12	Waste Water Management	To provide for sustainable sanitation services. Sub- functions include Sewerage Income, Sewerage Network and Sewerage Purification
Trading Services	13	Water	To provide for sustainable water services. Sub- functions include Water Income, Water Network and Water Purification
Trading Services	14	Electricity	To provide for sustainable electricity supply. Sub- functions include Electricity Income, Street lights and Private Works
Other	15	Other	Sub- functions include Airports and Tourism

6. MUNICIPAL REVENUE AND EXPENDITURE

The Tables below depicts the municipal revenue and expenditure as provided in terms of the Municipal Finance Management Act, Act 56 of 2003.

MP302 Msukaligwa - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source											
Property rates	2	107 806	115 906	126 006	191 337	183 123	183 123	151 383	207 037	205 707	214 963
Service charges - electricity revenue	2	208 568	224 517	217 317	276 349	242 727	242 727	199 676	246 323	257 161	268 733
Service charges - water revenue	2	57 341	71 020	73 615	70 556	64 319	64 319	54 601	67 192	70 148	73 305
Service charges - sanitation revenue	2	32 540	39 906	46 957	43 432	48 326	48 326	47 514	52 787	55 110	57 590
Service charges - refuse revenue	2	26 901	32 383	38 971	50 859	40 183	40 183	41 080	45 048	47 030	49 146
Rental of facilities and equipment		2 067	2 891	2 500	2 688	2 657	2 657	2 262	2 700	2 819	2 946
Interest earned - external investments		3 136	1 853	949	300	300	300	740	932	927	968
Interest earned - outstanding debtors		29 923	35 810	41 446	41 985	27 580	27 580	24 251	31 001	32 365	33 822
Dividends received											
Fines, penalties and forfeits		5 992	5 751	5 971	5 239	5 239	5 239	147	5 177	5 405	5 647
Licences and permits		2 814	5 524	3 432	1 553	2 560	2 560	3 038	3 636	3 796	3 967
Agency services		-	-	9 276	9 000	8 600	8 600	7 075	8 490	8 864	9 263
Transfers and subsidies		157 248	180 256	226 918	207 727	208 157	208 157	203 422	231 689	241 883	252 768
Other revenue	2	16 726	13 482	5 571	5 142	7 649	7 649	5 434	8 633	9 013	9 418
Gains		(3 006)	7 908	2 283	-	953	953	1 016	-	-	-
Total Revenue (excluding capital transfers and contributions)		648 058	737 210	801 211	906 168	842 373	842 373	741 638	910 645	940 227	982 537
Expenditure By Type											
Employee related costs	2	207 127	230 898	244 257	271 209	282 891	282 891	208 798	276 107	307 015	320 659
Remuneration of councillors		15 145	15 651	16 058	17 648	17 648	17 648	11 749	18 513	19 328	20 197
Debt impairment	3	115 700	66 522	49 764	152 853	80 202	80 202	62 426	156 536	231 025	241 421
Depreciation & asset impairment	2	122 638	129 549	137 048	139 146	140 616	140 616	41 953	140 616	146 803	153 409
Finance charges		34 764	28 834	103 372	-	29 200	29 200	-	-	20 880	21 820
Bulk purchases - electricity	2	216 463	249 020	264 680	340 294	208 789	208 789	196 444	319 126	333 167	348 160
Inventory consumed	8	6 525	12 653	18 473	79 215	119 156	119 156	5 604	81 522	140 055	146 357
Contracted services		59 468	80 400	63 101	84 523	66 485	66 485	38 966	75 718	81 002	84 037
Transfers and subsidies		-	21	-	-	-	-	-	-	-	-
Other expenditure	4, 5	46 935	44 757	50 372	58 624	54 177	54 177	35 485	57 226	86 424	80 997
Losses		111	15 826	9 759	-	-	-	-	-	-	-
Total Expenditure		824 874	874 132	956 883	1 143 511	999 163	999 163	601 425	1 125 364	1 365 697	1 417 057
Surplus/(Deficit)											
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		(176 816)	(136 922)	(155 671)	(237 342)	(156 790)	(156 790)	140 213	(214 719)	(425 470)	(434 521)
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	10 367	117 171	169 259	199 069	199 069	199 069	118 239	292 052	304 903	318 623
Transfers and subsidies - capital (in-kind - all)		-	1 650	1 480	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(166 449)	(18 101)	15 068	(38 274)	42 279	42 279	258 452	77 333	(120 568)	(115 897)
Taxation											
Surplus/(Deficit) after taxation		(166 449)	(18 101)	15 068	(38 274)	42 279	42 279	258 452	77 333	(120 568)	(115 897)
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		(166 449)	(18 101)	15 068	(38 274)	42 279	42 279	258 452	77 333	(120 568)	(115 897)
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		(166 449)	(18 101)	15 068	(38 274)	42 279	42 279	258 452	77 333	(120 568)	(115 897)

MP302 Msukaligwa - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source																
Property rates		17 253	17 253	17 253	17 253	17 253	17 253	17 253	17 253	17 253	17 253	17 253	17 253	207 037	205 707	214 963
Service charges - electricity revenue		20 527	20 527	20 527	20 527	20 527	20 527	20 527	20 527	20 527	20 527	20 527	20 527	246 323	257 161	268 733
Service charges - water revenue		5 599	5 599	5 599	5 599	5 599	5 599	5 599	5 599	5 599	5 599	5 599	5 599	67 192	70 148	73 305
Service charges - sanitation revenue		4 399	4 399	4 399	4 399	4 399	4 399	4 399	4 399	4 399	4 399	4 399	4 399	52 787	55 110	57 590
Service charges - refuse revenue		3 754	3 754	3 754	3 754	3 754	3 754	3 754	3 754	3 754	3 754	3 754	3 754	45 048	47 030	49 146
Rental of facilities and equipment		225	225	225	225	225	225	225	225	225	225	225	225	2 700	2 819	2 946
Interest earned - external investments		78	78	78	78	78	78	78	78	78	78	78	78	932	927	968
Interest earned - outstanding debtors		2 583	2 583	2 583	2 583	2 583	2 583	2 583	2 583	2 583	2 583	2 583	2 583	31 001	32 365	33 822
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		431	431	431	431	431	431	431	431	431	431	431	431	5 177	5 405	5 647
Licences and permits		303	303	303	303	303	303	303	303	303	303	303	303	3 636	3 796	3 967
Agency services		708	708	708	708	708	708	708	708	708	708	708	708	8 490	8 864	9 263
Transfers and subsidies		19 307	19 307	19 307	19 307	19 307	19 307	19 307	19 307	19 307	19 307	19 307	19 307	231 689	241 883	252 768
Other revenue		719	719	719	719	719	719	719	719	719	719	719	719	8 633	9 013	9 418
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		75 887	75 887	75 887	75 887	75 887	75 887	75 887	75 887	75 887	75 887	75 887	75 888	910 645	940 227	982 537
Expenditure By Type																
Employee related costs		23 009	23 009	23 009	23 009	23 009	23 009	23 009	23 009	23 009	23 009	23 009	23 007	276 107	307 015	320 659
Remuneration of councillors		1 543	1 543	1 543	1 543	1 543	1 543	1 543	1 543	1 543	1 543	1 543	1 543	18 513	19 328	20 197
Debt impairment		13 045	13 045	13 045	13 045	13 045	13 045	13 045	13 045	13 045	13 045	13 045	13 045	156 536	231 025	241 421
Depreciation & asset impairment		11 718	11 718	11 718	11 718	11 718	11 718	11 718	11 718	11 718	11 718	11 718	11 718	140 616	146 803	153 409
Finance charges		-	-	-	-	-	-	-	-	-	-	-	-	-	20 880	21 820
Bulk purchases - electricity		26 594	26 594	26 594	26 594	26 594	26 594	26 594	26 594	26 594	26 594	26 594	26 594	319 126	333 167	348 160
Inventory consumed		6 794	6 794	6 794	6 794	6 794	6 794	6 794	6 794	6 794	6 794	6 794	6 793	81 522	140 055	146 357
Contracted services		6 310	6 310	6 310	6 310	6 310	6 310	6 310	6 310	6 310	6 310	6 310	6 310	75 718	81 002	84 037
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		4 769	4 769	4 769	4 769	4 769	4 769	4 769	4 769	4 769	4 769	4 769	4 768	57 226	86 424	80 997
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		93 781	93 781	93 781	93 781	93 781	93 781	93 781	93 781	93 781	93 781	93 781	93 777	1 125 364	1 365 697	1 417 057
Surplus/(Deficit)		(17 894)	(17 894)	(17 894)	(17 894)	(17 894)	(17 894)	(17 894)	(17 894)	(17 894)	(17 894)	(17 894)	(17 889)	(214 719)	(425 470)	(434 521)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		24 338	24 338	24 338	24 338	24 338	24 338	24 338	24 338	24 338	24 338	24 338	24 338	292 052	304 903	318 623
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 449	77 333	(120 568)	(115 897)
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 449	77 333	(120 568)	(115 897)

MP302 Msukaligwa - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote																
Vote 01 - Executive & Council		21 585	21 585	21 585	21 585	21 585	21 585	21 585	21 585	21 585	21 585	21 585	21 585	259 023	270 420	282 588
Vote 02 - Finance & Administration		18 410	18 410	18 410	18 410	18 410	18 410	18 410	18 410	18 410	18 410	18 410	18 410	220 922	220 156	230 063
Vote 03 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Sport And Recreation		10	10	10	10	10	10	10	10	10	10	10	10	117	122	128
Vote 05 - Public Safety		586	586	586	586	586	586	586	586	586	586	586	586	7 032	7 342	7 672
Vote 06 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Planning And Development		421	421	421	421	421	421	421	421	421	421	421	421	5 047	5 269	5 506
Vote 09 - Community & Social Services		114	114	114	114	114	114	114	114	114	114	114	114	1 362	1 422	1 486
Vote 10 - Electricity		21 668	21 668	21 668	21 668	21 668	21 668	21 668	21 668	21 668	21 668	21 668	21 668	260 019	271 460	283 675
Vote 11 - Water Management		25 807	25 807	25 807	25 807	25 807	25 807	25 807	25 807	25 807	25 807	25 807	25 807	309 687	323 314	337 863
Vote 12 - Waste Water Management		5 484	5 484	5 484	5 484	5 484	5 484	5 484	5 484	5 484	5 484	5 484	5 484	65 813	68 709	71 801
Vote 13 - Waste Management		4 871	4 871	4 871	4 871	4 871	4 871	4 871	4 871	4 871	4 871	4 871	4 871	58 454	61 026	63 772
Vote 14 - Road Transport		251	251	251	251	251	251	251	251	251	251	251	251	3 018	3 151	3 292
Vote 15 - Other		1 017	1 017	1 017	1 017	1 017	1 017	1 017	1 017	1 017	1 017	1 017	1 017	12 202	12 739	13 313
Total Revenue by Vote		100 225	100 225	100 225	100 225	100 225	100 225	100 225	100 225	100 225	100 225	100 225	100 225	1 202 697	1 245 130	1 301 160
Expenditure by Vote to be appropriated																
Vote 01 - Executive & Council		5 047	5 047	5 047	5 047	5 047	5 047	5 047	5 047	5 047	5 047	5 047	5 046	60 565	63 920	66 626
Vote 02 - Finance & Administration		14 241	14 241	14 241	14 241	14 241	14 241	14 241	14 241	14 241	14 241	14 241	14 240	170 889	233 478	234 497
Vote 03 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Sport And Recreation		957	957	957	957	957	957	957	957	957	957	957	957	11 487	12 084	12 628
Vote 05 - Public Safety		2 713	2 713	2 713	2 713	2 713	2 713	2 713	2 713	2 713	2 713	2 713	2 713	32 561	35 663	37 268
Vote 06 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Planning And Development		1 311	1 311	1 311	1 311	1 311	1 311	1 311	1 311	1 311	1 311	1 311	1 311	15 734	18 513	18 816
Vote 09 - Community & Social Services		5 708	5 708	5 708	5 708	5 708	5 708	5 708	5 708	5 708	5 708	5 708	5 708	68 500	72 198	75 437
Vote 10 - Electricity		35 397	35 397	35 397	35 397	35 397	35 397	35 397	35 397	35 397	35 397	35 397	35 397	424 769	471 837	493 070
Vote 11 - Water Management		11 591	11 591	11 591	11 591	11 591	11 591	11 591	11 591	11 591	11 591	11 591	11 591	139 092	158 897	166 047
Vote 12 - Waste Water Management		4 791	4 791	4 791	4 791	4 791	4 791	4 791	4 791	4 791	4 791	4 791	4 791	57 493	75 720	79 128
Vote 13 - Waste Management		3 883	3 883	3 883	3 883	3 883	3 883	3 883	3 883	3 883	3 883	3 883	3 883	46 601	67 440	70 474
Vote 14 - Road Transport		7 184	7 184	7 184	7 184	7 184	7 184	7 184	7 184	7 184	7 184	7 184	7 183	86 203	91 510	95 627
Vote 15 - Other		956	956	956	956	956	956	956	956	956	956	956	956	11 471	11 981	12 520
Total Expenditure by Vote		93 781	93 781	93 781	93 781	93 781	93 781	93 781	93 781	93 781	93 781	93 777	93 777	1 125 364	1 313 241	1 362 138
Surplus/(Deficit) before assoc.		6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 449	77 333	(68 111)	(60 978)
Taxation														-	-	-
Attributable to minorities														-	-	-
Share of surplus/ (deficit) of associate														-	-	-
Surplus/(Deficit)	1	6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 449	6 449	77 333	(68 111)	(60 978)

MP302 Msukaligwa - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue - Functional																
Governance and administration		39 995	39 995	39 995	39 995	39 995	39 995	39 995	39 995	39 995	39 995	39 995	39 996	479 945	490 576	512 652
Executive and council		21 585	21 585	21 585	21 585	21 585	21 585	21 585	21 585	21 585	21 585	21 585	21 585	259 023	270 420	282 588
Finance and administration		18 410	18 410	18 410	18 410	18 410	18 410	18 410	18 410	18 410	18 410	18 410	18 410	220 922	220 156	230 063
Internal audit																
Community and public safety		928	928	928	928	928	928	928	928	928	928	928	928	11 139	11 629	12 152
Community and social services		85	85	85	85	85	85	85	85	85	85	85	85	1 017	1 061	1 109
Sport and recreation		14	14	14	14	14	14	14	14	14	14	14	14	164	172	179
Public safety		586	586	586	586	586	586	586	586	586	586	586	586	7 032	7 342	7 672
Housing		219	219	219	219	219	219	219	219	219	219	219	219	2 627	2 743	2 866
Health		25	25	25	25	25	25	25	25	25	25	25	25	299	312	326
Economic and environmental services		1 460	1 460	1 460	1 460	1 460	1 460	1 460	1 460	1 460	1 460	1 460	1 460	17 518	18 289	19 112
Planning and development		452	452	452	452	452	452	452	452	452	452	452	452	5 422	5 661	5 916
Road transport		1 008	1 008	1 008	1 008	1 008	1 008	1 008	1 008	1 008	1 008	1 008	1 008	12 096	12 628	13 197
Environmental protection																
Trading services		57 831	57 831	57 831	57 831	57 831	57 831	57 831	57 831	57 831	57 831	57 831	57 831	693 974	724 508	757 111
Energy sources		21 668	21 668	21 668	21 668	21 668	21 668	21 668	21 668	21 668	21 668	21 668	21 668	260 019	271 460	283 675
Water management		25 807	25 807	25 807	25 807	25 807	25 807	25 807	25 807	25 807	25 807	25 807	25 807	309 687	323 314	337 863
Waste water management		5 484	5 484	5 484	5 484	5 484	5 484	5 484	5 484	5 484	5 484	5 484	5 484	65 813	68 709	71 801
Waste management		4 871	4 871	4 871	4 871	4 871	4 871	4 871	4 871	4 871	4 871	4 871	4 871	58 454	61 026	63 772
Other		10	10	10	10	10	10	10	10	10	10	10	10	121	127	132
Total Revenue - Functional		100 225	100 225	100 225	100 225	100 225	100 225	100 225	100 225	100 225	100 225	100 225	100 225	1 202 697	1 245 130	1 301 160
Expenditure - Functional																
Governance and administration		19 848	19 848	19 848	19 848	19 848	19 848	19 848	19 848	19 848	19 848	19 848	19 846	238 173	304 673	308 724
Executive and council		5 282	5 282	5 282	5 282	5 282	5 282	5 282	5 282	5 282	5 282	5 281	5 281	63 381	75 098	69 172
Finance and administration		14 566	14 566	14 566	14 566	14 566	14 566	14 566	14 566	14 566	14 566	14 565	14 565	174 792	229 575	239 553
Internal audit																
Community and public safety		9 612	9 612	9 612	9 612	9 612	9 612	9 612	9 612	9 612	9 612	9 611	9 611	115 342	124 951	130 564
Community and social services		4 936	4 936	4 936	4 936	4 936	4 936	4 936	4 936	4 936	4 936	4 935	4 935	59 228	62 171	64 960
Sport and recreation		1 580	1 580	1 580	1 580	1 580	1 580	1 580	1 580	1 580	1 580	1 580	1 580	18 966	20 239	21 150
Public safety		2 713	2 713	2 713	2 713	2 713	2 713	2 713	2 713	2 713	2 713	2 713	2 713	32 561	35 663	37 268
Housing		357	357	357	357	357	357	357	357	357	357	357	357	4 289	6 565	6 861
Health		25	25	25	25	25	25	25	25	25	25	25	25	299	312	326
Economic and environmental services		8 658	8 658	8 658	8 658	8 658	8 658	8 658	8 658	8 658	8 658	8 657	8 657	103 893	109 718	114 125
Planning and development		1 552	1 552	1 552	1 552	1 552	1 552	1 552	1 552	1 552	1 552	1 551	1 551	18 621	19 962	20 329
Road transport		7 106	7 106	7 106	7 106	7 106	7 106	7 106	7 106	7 106	7 106	7 106	7 106	85 272	89 757	93 796
Environmental protection																
Trading services		55 663	55 663	55 663	55 663	55 663	55 663	55 663	55 663	55 663	55 663	55 662	55 662	667 956	773 894	808 719
Energy sources		35 397	35 397	35 397	35 397	35 397	35 397	35 397	35 397	35 397	35 397	35 397	35 397	424 769	471 837	493 070
Water management		11 591	11 591	11 591	11 591	11 591	11 591	11 591	11 591	11 591	11 591	11 591	11 591	139 092	158 897	166 047
Waste water management		4 791	4 791	4 791	4 791	4 791	4 791	4 791	4 791	4 791	4 791	4 791	4 791	57 493	75 720	79 128
Waste management		3 883	3 883	3 883	3 883	3 883	3 883	3 883	3 883	3 883	3 883	3 883	3 883	46 601	67 440	70 474
Other															5	5
Total Expenditure - Functional		93 781	93 781	93 781	93 781	93 781	93 781	93 781	93 781	93 781	93 781	93 777	93 777	1 125 364	1 313 241	1 362 138
Surplus/(Deficit) before assoc.		6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 449	6 449	77 333	(68 111)	(60 978)
Share of surplus/ (deficit) of associate																
Surplus/(Deficit)	1	6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 444	6 449	6 449	77 333	(68 111)	(60 978)

7. SUMMARY OF MUNICIPAL STRATEGIC GOALS:

No	Key Performance Areas (KPA)	Strategic Goals	Strategic Objective	Functional Area
1.	Municipal Transformation and Institutional Development	Business processes backed by effective ICT Effective systems and mechanisms of communication	To build a capable workforce to deliver services	Vacancy management
				Human Resource Management and Development
				Performance management
				Labour Relations
				Information and Communication Technology
				Policies and Standard Operating Procedures
				Governance and Public Participation
				Leadership and Strategic Direction
2.	Basis Service Delivery and Infrastructure Development	Reliable and Sustainable Service Delivery	To provide reliable and sustainable services to communities	Electricity
				Water and Sanitation
				Roads and Storm water management
				Solid Waste Disposal and Environmental Management
				Social and Community development
				Fire and Rescue Services
				Disaster Management
				Traffic services and Law Enforcement
3.	Local Economic Development (LED)	Reduced Inequality, unemployment and poverty	To coordinate efforts that address unemployment, poverty and encourage shared economic growth and development	Licensing and Regulatory Services
				Economic development
4.	Financial Viability and Management	Financially viable municipality	To continuously improve the viability and management of municipal finances	Job creation and SMME Development
				Revenue management and Credit Control
5.	Public Participation, Good Governance and Intergovernmental Relation	Clean governance and institutional capability Informed communities that own their developments	To strengthen public participation, corporate governance and accountability	Expenditure management
				Asset management
				Supply Chain Management
				Financial reporting and budgeting
				Legal, Compliance and Public Participation
				Performance Management, Monitoring and Evaluation
6.	Spatial Planning and Rationale	Social cohesion and spatial transformation	To ensure long term planning that provides for social cohesion and spatial transformation	Internal Audit
				Integrity Management and Fraud Prevention
				Risk Management
				Marketing and Communication
				Sustainable Human Settlement
				Land Use Management
				Spatial Planning

8. MUNICIPAL KEY PERFORMANCE INDICATORS AND TARGETS

This annexure enlists all 6 Key Performance Areas, its Strategic Objectives of the Municipality with its Key Performance Indicators and Targets.

KEY PERFORMANCE AREA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

STRATEGIC OBJECTIVE: TO BUILD A CAPABLE WORKFORCE TO DELIVER SERVICES

IDP Link	Performance Objective	Key Performance Indicator	Department	Baseline 2021/2022	Quarterly Targets 2022-2023				Annual Target 2022/2023	Means of Verification
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Functional Area: Vacancy Management										
001	To enhance the institutional capacity to achieve the constitutional mandate of the institution	Number of funded vacant positions filled by 30 June 2023	Corporate Services	589 funded vacancies filled	32	14	10	0	56	- Appointment letters - Listing of appointments
Functional Area: Human Resource Management and Development										
002	To ensure that performance management is cascaded to lower levels of management and assessed.	% PMS cascaded to lower levels of management by 30 June 2023	Corporate Services	1% (6) Snr Management only	0	0	0	20%	20% Snr Management to Level 5	- Signed performance agreements
003	To ensure a responsive and capable workforce	Review of the organisational structure by 30 June 2023	Corporate Services	1 organisational structure	0	0	0	1	1	- Council approved Organizational Structure and Council Resolution
004	To ensure proper placement of employees	Work-study Conducted by 30 June 2023	Corporate Services	New indicator	0	1	0	0	1	- Work study report
005	To ensure capacity building to employees in terms of WSP	Number of municipal officials trained as per Skills Development Plan by 30 June 2023	Corporate Services	116 officials trained on various skills	32	28	38	17	115	- WSP Report
006	To ensure capacity building of Municipal Councillors	Number of Councillors trained as per Skills Development Plan by 30 June 2023	Corporate Services	38 Councillors trained on various skills	38	2	2	2	44	- Attendance registers and Certification where

										applicable
007	To reduce municipal expenditure and enhance revenue	Percentage reduction on overtime expenditure by 30 June 2023	Corporate Services	R 467 000 spent on overtime	12.5%	25%	37%	50%	50%	- Quarterly expenditure reports
Functional Area: Policies and Standard Operating Procedures										
008	To ensure all institutional policies are in place and reviewed as prescribed by legislation	Review of policies / HR strategy / Plan by 30 June 2023	Corporate Services	13	5	0	0	8	13	- Approved Policies and Council Resolutions
Functional Area: Governance and Public Participation										
009	To improve the municipality's audit outcome	Number of audit findings reduced by 30 June 2023	Corporate Services	3 Audit findings	0	0	19	0	19%	- AG Audit Report
A05	To mitigate and address identified strategic and operational risks	Percentage of action plan implemented to address strategic and operational risks identified per quarter by 30 June 2023	Corporate Services	53 risks action plans developed	60%	60%	70%	70%	70%	- Quarterly Reports
010	To ensure public participation in the affairs of the municipality	Number of functional ward committee meetings held by 30 June 2023	Corporate Services	161	57	57	57	57	228	- Minutes and attendance registers
011	To ensure communication to public on the state of affairs of the municipality	Annual Mayoral State of the Municipal Address held by 31 May 2023	Corporate Services	1 SOMA	0	0	0	1	1	- Adverts and SOMA brief
012	To ensure communication to public on the state of affairs of the municipality	Number of Mayoral Outreach Programmes held by 30 June 2023	Corporate Services	1	1	1	1	1	4	- Outreach report
Functional Area: Leadership and Strategic Direction										
014	To provide executive and legislative leadership over the matters of the institution as provided for by the Constitution.	Number of Council meetings held by 30 June 2023	Corporate Services	16 Council meetings	1	1	1	1	4	- Attendance Register and listing of meetings
015	To ensure that resolutions of the Council are implemented	Percentage of Council resolutions implemented by 30 June 2023	Corporate Services	70% of Council resolutions implemented	95%	95%	95%	95%	95%	- Listing Council Resolutions - Resolutions

										implementation Report
016	To ensure oversight and recommendations to the Council on the Annual Report	Municipal Public Accounts Committee oversight reports on Annual Report tabled in Council by 31 st March 2023	Corporate Services	1 MPAC Report tabled in Council and approved	0	0	1	0	1	- MPAC report - Council Resolution

KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE: TO PROVIDE SUSTAINABLE AND RELIABLE SERVICES TO COMMUNITIES

No	Performance Objective	Key Performance Indicator	Department	Baseline 2021/2022	Quarterly Targets 2022-2023				Annual Target 2022/2023	Means of Verification
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Functional Area: Water and Sanitation										
017	To ensure that all households have access to basic level of drinking water	% households with access to basic level of water by 30 June 2023	Technical Services	48 551 (95.03%) access to water	0	0	0	97% (925)	97%	- Progress reports. - Practical completion certificates
018	To ensure well maintained services infrastructure	Km of water AC pipes replaced with U-PVC pipes by 30 June 2023	Technical Services	80 km of AC pipes around Msukaligwa Municipality	2.5 km	2.5 km	2.5 km	2.5 km	10 km	- Maintenance report
019	To ensure that all consumers are metered for water consumption	Number of water meters installed by 30 June 2023	Technical Services	303 new water meters installed	0	1000	0	1000	200	- Meter installations listing - Job Cards
020	To ensure well maintained services infrastructure	% of callouts responded to within 24 hours (water)	Technical Services	99% of sewer main lines repaired within 24hrs	100%	100%	100%	100%	100%	- Maintenance report - Job Cards
021	To ensure quality drinking water	Number of Reports on the Implementation of Blue drop assessment recommendations compiled by 30 June 2023	Technical Services	24% Blue Drop Assessment Score	1	1	1	1	4	- Quarterly reports on implementation of Blue drop recommendations
023	To ensure that all households have access to basic level of sanitation	Number of households provided with Ventilation Improved Pit Toilets (VIPs) by 30 June 2023	Technical Services	2006 households with access to VIP	0	0	0	300	300	- Progress reports. - Practical completion certificates
024	To ensure well maintained services infrastructure	% of callouts responded to within 24 hours (sanitation/wastewater)	Technical Services	98% of burst/damaged water pipes repaired within 24hrs	98%	98%	98%	98%	98%	- Maintenance report - Job Cards
025	To ensure environmentally	Number of Reports on the	Technical	97% Risk Rating	1	1	1	1	4	- Quarterly reports

	compliant waste water	Implementation of Green drop assessment recommendations compiled by 30 June 2023	Services	on Green Drop Assessment Score							on implementation of Green drop recommendations
Functional Area: Electricity											
026	To ensure that all households have access to basic level of electricity	% households with access to electricity by 30 June 2023	Technical Services	44 683 (89.8%) access to electricity	0	0	0	91% (350)	91%		- Progress reports. - Practical completion certificates
027	To ensure that power supply to all consumers is metered	Number of electricity meters installed by 30 June 2023	Technical Services	457 meters installed	350	250	0	250	850		- Meter installations listing and Job cards
A01	Ensure sustainability of electricity supply	Refurbishment of Breyten 11kV sub by 30 September 2022	Technical Services	1 Switching station	1	0	0	0	1		- Report on refurbishment
A02	Ensure sustainability of electricity supply	Refurbishment of MV/LV by 31 December 2022	Technical Services	New Indicator	0	1	0	1	2		- Report on refurbishment and completion certificate
A03	Improve compliance to Distribution license	Number of reports on the Implementation of NERSA audit recommendations by 30 June 2023	Technical Services	4	1	1	1	1	4		- Report on implementation of the NERSA audit
Functional Area: Roads and Storm Water											
028	To ensure improved standard of municipal roads	Km of gravel roads upgraded to asphalt or paved surface by 30 June 2023	Technical Services	1.16 km tarmac roads	2.5 km	0	0	0.45 km	2.95 km		- Progress Reports - Practical completions certificate
029		Km of roads re-gravelled and bladed by 30 June 2023	Technical Services	111.7 km of gravel roads	2.5 km	2.5 km	22.5 km	2.5 km	30 km		- Listing of roads re-gravelled and their lengths
031	To ensure well maintained roads	M ² of potholes patched by 30 June 2023	Technical Services	9683.61M ²	2000 m ²	2000 m ²	2000 m ²	2000 m ²	8000 m ²		- Monthly reports
Functional Area: Job creation and SMME Development											
032	To ensure that funds	Percentage of Municipal	Technical	55% Spent on	25%	50%	75%	100%	100%		- MIG Expenditure

	allocated are spent on planned infrastructure project	Infrastructure Grant (MIG) spent by 30 June 2023	Services	MIG							Report - Payment certificates
033	To ensure that funds allocated are spent on planned infrastructure project	Percentage of Water Services Infrastructure Grant (WSIG) spent by 30 June 2023	Technical Services	50% Spent on WSIG	25%	50%	75%	100%	100%	- WSIG Expenditure Report - Payment certificates	
A04	To ensure that funds allocated are spent on planned infrastructure project	Energy Efficiency and Demand-side Management Grant by 30 June 2023	Technical Services	0% spent	25%	50%	75%	100%	100%	- EESDM Expenditure Report - Payment certificates	
										-	
035	To ensure that job opportunities are created in terms of the EPWP guidelines	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) by 30 June 2023	Technical Services	267 jobs Created	50	50	150	211	461	- EPWP Report - Listing of staff	
Functional Area: Human Resource Management and Development											
007_1	To reduce municipal expenditure and enhance revenue	Percentage reduction on overtime expenditure by 30 June 2023	Technical Services	R 12m spent on overtime	12.5%	25%	37%	50%	50%	- Quarterly expenditure reports	
Functional Area: Governance and Public Participation											
009_1	To improve the municipality's audit outcome	Number of audit findings reduced by 30 June 2023	Technical Services	2 Audit findings	0	0	19	0	19%	- AG Audit Report	
A06	To mitigate and address identified strategic and operational risks	Percentage of action plan implemented to address strategic and operational risks identified per quarter by 30 June 2023	Technical Services	24 risks action plans developed	60%	60%	70%	70%	70%	- Quarterly Reports	

KEY PERFORMANCE AREA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE: TO PROVIDE SUSTAINABLE AND RELIABLE SERVICES TO COMMUNITIES

No	Performance Objective	Key Performance Indicator	Department	Baseline 2021/2022	Quarterly Targets 2022-2023				Annual Target 2022/2023	Means of Verification
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Functional Area: Solid Waste Disposal and Environmental Management										
036	To ensure that households are provided with the minimum solid waste removal services	% households with access to waste removal at least once a week by 30 June 2023	Community & Social Services	35 324 (69%) access to waste removal	69.5%	70%	70.5%	71%	71%	- List of new households that received the services
037	To ensure that illegal waste dumping spots are identified and cleared	Number of illegal dumping sites eradicated by 30 June 2023	Community & Social Services	20 illegal dumping spots identified	0	1	0	2	2	- Clean up Registers - Reports
038	To promote awareness on waste management to communities	Number of Waste Management educational campaigns held by 30 June 2023	Community & Social Services	49 Waste Management educational campaigns held	2	4	6	8	8	- Attendance Registers
039	To promote awareness and encourage communities to minimize waste	Number of Waste Minimization projects supported by 30 June 2023	Community & Social Services	11 projects supported	2	4	6	8	8	- Attendance registers - Reports
040	To ensure that all waste disposal site are maintained regularly in accordance with NEMA	Number of waste disposal sites maintained on a monthly basis	Community & Social Services	2 waste disposal sites maintained	2	2	2	2	2	- Land fill sites maintenance reports
041	To ensure that all waste disposal site are maintained regularly in accordance with NEMA	Number of waste transfer stations maintained per quarter	Community & Social Services	3 waste transfer stations maintained	3	3	3	3	3	- Waste transfer stations maintenance reports
Functional Area: Sustainable Human Settlement										
042	To ensure that municipal cemeteries are maintained regularly	Number of cemeteries maintained by 30 June 2023	Community & Social Services	14 cemeteries maintained	14	14	14	14	14	- Register on cemeteries maintained
044	To provide for new burial space	Number of new cemeteries established by 30 June 2023	Community & Social Services	8 operational cemeteries	0	0	0	2	2	- Proclamation report

Functional Area: Social and Community Development											
043	To ensure that municipal parks are maintained regularly	Number of parks maintained by 30 June 2023	Community & Social Services	27 parks maintained	27	27	27	27	27	27	- Register on parks maintained
045	To promote the culture reading and learning in communities	Number of new Libraries established by 30 June 2023	Community & Social Services	10 functional libraries	0	0	0	1	1	1	- Progress reports -
046	To promote the culture reading and learning for learners at school	Number of libraries educational campaigns held by 30 June 2023	Community & Social Services	28 libraries educational campaigns held	2	5	8	10	10	10	- Attendance Registers - Reports and photos
047	To consult with stakeholder on library developments	Number of library stakeholders engagements held by 30 June 2023	Community & Social Services	New indicator	1	2	3	4	4	4	- Reports and attendance register
048	To ensure that all library facilities, material and equipment are secured	Number of libraries fenced by 30 June 2023	Community & Social Services	New indicator	0	0	0	2	2	2	- Progress reports and Practical completion certificate
Functional Area: Licencing and Regulatory Services											
049	To provide for new licensing services	Number of new licensing regulatory service centre established by 30 June 2023	Community & Social Services	2 Licence regulatory services	0	0	0	1	1	1	-
052	To ensure competent learner drivers are issued learner drivers licence	Number of learner driver license applications received and processed by 30 June 2023	Community & Social Services	1667 learner driver license applications received and processed	600	1200	1800	2400	2400	2400	- RD 323 Natis Report
053	To ensure competent drivers are issued drivers licence	Number of driver license applications received and processed by 30 June 2023	Community & Social Services	2777 driver license applications received and processed	500	1000	1500	2000	2000	2000	- RD 323 Natis Report
054	To ensure that roadworthy vehicles are issued roadworthy certificates	Number of Vehicle road worthiness tests applications received and processed by 30 June 2023	Community & Social Services	904 Vehicle road worthiness tests	100	200	300	400	400	400	- RD 323 Natis Report

				applications received and processed						
Functional Area: Fire and Emergency Services										
055	To ensure that fire and emergency incidents are attended to within the prescribed timeframe	Percentage of fire and emergency incidents attended within the pre-determined timeframe in accordance with SANS 10090 by 30 June 2023	Community & Social Services	82% of fire and emergency incidents attended	82%	82%	82%	82%	82%	- Fire incident response report
056	To ensure that fire inspections are conducted in buildings as prescribe by law	Number of fire safety inspections conducted by 30 June 2023	Community & Social Services	700 fire safety inspections conducted	175	175	175	175	700	- Fire Safety Inspections report
057	To ensure that scholars and communities are educated of the dangers and prevention of fires	Number of fire awareness campaigns conducted (PIER) by 30 June 2023	Community & Social Services	40 Fire awareness conducted	10	10	10	10	40	- Awareness campaign forms and Listing
Functional Area: Disaster Management										
058	To ensure that scholars and communities are educated on disasters and preventions thereof	Number of disaster awareness campaigns conducted by 30 June 2023	Community & Social Services	10 disaster awareness campaigns conducted	3	3	3	3	12	- Awareness campaign forms and Listing
059	To ensure that all disaster incidents are attended to within the prescribed timeframe	Percentage of disaster incidents attended within 24 hours	Community & Social Services	100% disaster incidents attended timeously	100%	100%	100%	100%	100%	- Disaster assessment forms and listing
Functional Area: Traffic Services and Law Enforcement										
061	To ensure that scholars are educated on road safety and accidents prevention measures	Number of road-safety awareness campaigns conducted at schools by 30 June 2023	Community & Social Services	7 road-safety awareness campaigns conducted at schools	3	3	3	3	12	- Awareness campaign forms and Listing
062	To ensure motorists compliance to road safety rules and regulations	Number of road-blocks conducted by 30 June 2023	Community & Social Services	18 road-blocks conducted	3	3	3	3	12	- Invitation letters - Signed proof of the activities conducted
063	To track and enforce	Fully equipped traffic vehicle	Community &	New Indicator	0	0	0	1	1	- Delivery note

	payment of traffic fines	to track unpaid fines procured by 30 June 2023	Social Services								
064	To ensure regular marking of municipal roads	Road marking vehicle procured by 30 June 2023	Community & Social Services	New indicator	0	0	0	1	1	- Delivery note	
Functional Area: Human Resource Management and Development											
007_2	To reduce municipal expenditure and enhance revenue	Percentage reduction on overtime expenditure by 30 June 2023	Community & Social Services	R 4.3m spent on overtime	12.5%	25%	37%	50%	50%	- Quarterly expenditure reports	
Functional Area: Governance and Public Participation											
009_2	To improve the municipality's audit outcome	Number of audit findings reduced by 30 June 2023	Community & Social Services	2 Audit findings	0	0	19	0	19%	- AG Audit Report	
A07	To mitigate and address identified strategic and operational risks	Percentage of action plan implemented to address strategic and operational risks identified per quarter by 30 June 2023	Community & Social Services	75 risks action plans developed	60%	60%	70%	70%	70%	- Quarterly Reports	

KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE: TO COORDINATE EFFORTS TO ADDRESS UNEMPLOYMENT AND POVERTY

No	Performance Objective	Key Performance Indicator	Department	Baseline 2021/2022	Quarterly Targets 2022-2023				Annual Target 2022/2023	Means of Verification
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Functional Area: Economic Development										
100	To ensure businesses adhere to their social responsibility plans	Number of Sector Labour Plans meetings held by 30 June 2023	Planning and Economic Development	20 Sector Labour Plans meetings held	5	10	15	20	20	- Invitations, minutes and attendance registers
101	To ensure SMMEs are supported to participate in the economy	Number of Local SMMEs and Cooperatives supported by 30 June 2023	Planning and Economic Development	20 SMMEs and Cooperatives supported	5	10	15	20	20	- Minutes and attendance registers
102	To ensure that companies comply with their social responsibility	Number of projects implemented through SLP by 30 June 2023	Planning and Economic Development	New indicator	0	0	0	1	2	- Completion or handover certificate

KEY PERFORMANCE AREA 4: FINANCIAL VIABILITY AND MANAGEMENT

KEY PERFORMANCE AREA: TO IMPROVE THE VIABILITY AND MANAGEMENT OF MUNICIPAL FINANCES

No	Performance Objective	Key Performance Indicator	Department	Baseline 2021/2022	Quarterly Targets 2022-2023				Annual Target 2022/2023	Means of Verification
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Functional Area: Revenue Management and Credit Control										
065	To ensure that all meters are functioning properly for accurate billing	Number of electricity meters audited for functionality by 30 June 2023	Financial Services	New indicator	5000	5000	5000	5000	20000	- Meter audit report
065_1	To ensure that all meters are functioning properly for accurate billing	Number of water meters audited for functionality by 30 June 2023	Financial Services	New indicator	5000	5000	5000	5000	20000	- Meter audit report
066	To ensure indigent consumers are registered and receive Free Basic Services	Number of households in the municipal area registered as indigent by 30 June 2023	Financial Services	6703 households registered as indigent	3000	3000	2000	3000	11000	- Accumulated Indigent subsidies report
069	To ensure budget allocation for indigent consumer	Percentage of the municipality's operating budget spent on indigent relief for free basic services by 30 June 2023	Financial Services	New indicator	0.6% (R 1 395 000)	0.6% (R 1 395 000)	0.4% (R 930 000)	0.6% (R 1 395 000)	2.2% (R 5 115 000)	- Budget expenditure report
070	To ensure necessary strategies are implemented to collect revenue	Percentage revenue collected by 30 June 2023	Financial Services	64% in revenue collected	70%	75%	75%	78%	75%	- Billing report(age analysis)
070_1	5% deviation/ variance billing	Number of households billed every month for the year ending 30 June 2023	Financial Services	New indicator	5%	5%	5%	5%	5%	- Meter book activity report - Exception report
070_2	5% deviation/ variance households	Number of households read every month for the year ending 30 June 2023	Financial Services	New indicator	5%	5%	5%	5%	5%	- Meter book activity report - Exception report
071	To reduce the number of days taken to collect revenue from consumers	Averages debtors collection days by 30 June 2023	Financial Services	375 collection days	30	30	30	30	30	- Debtors age analysis - C4 schedule (Monthly

										budget schedule) - Audited AFS
071_1	To reduce the debt book (Property rates and Basic Charges)	Amount reduction on property rates debt book by 30 June 2023	Financial Service	New indicator	R 5 000 000	R 10 000 000	R 10 000 000	R 20 000 000	R 45 000 000	- Debt book - Demand letters - Cut off list - Summons
071_2	To reduce the debt book (Other trading Services)	Amount reduction on trading services debt book by 30 June 2023	Financial Service	New indicator	R 37 000 000	R 50 000 000	R 70 000 000	R 70 000 000	R 237 000 000	- Debt book - Demand letters - Cut off list - Summons
072	To ensure compliance to the Municipal Property Rates Act	Percentage of compliance to MPRA implementation processes for the year ending June 2023	Financial Service	100% compliance	100%	100%	100%	100%	100%	- Valuation roll and Supplementary valuations and Reconciliations
Functional Area: Expenditure Management										
068	To ensure creditors are paid within 30 days of invoicing as prescribed by legislation	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	Financial Service	New indicator	100%	100%	100%	100%	100%	- Creditor's payment average list - Payment Vouchers
068_1	To comply with Section 32 of the MFMA (Excluding Eskom, DWS & DCSSL)	Zero percent incurred on Fruitless and Wasteful Expenditure by 30 June 2023	Financial Service	New indicator	0%	0%	0%	0%	0%	- Fruitless and Wasteful expenditure register
068_2		Number of VAT returns prepared and submitted on a monthly basis	Financial Service	New indicator	3	3	3	3	12	- VAT Returns - Fruitless and Wasteful expenditure register
068_3		Number of EMP201 returns prepared and submitted on a monthly basis	Financial Service	New indicator	3	3	3	3	12	- EMP201 Returns - Fruitless and Wasteful

										expenditure register
068_4		Number of EMP501 returns prepared and submitted by-annually	Financial Service	New indicator	1	0	0	1	2	- EMP501 returns - Fruitless and Wasteful expenditure register
068_5	To improve internal controls on monthly creditors reconciliation	Number of creditors reconciliations prepared and submitted monthly	Financial Services	New indicator	3	3	3	3	12	- Signed monthly creditors reconciliations
Functional Area: Asset Management										
073	To ensure that all assets are accounted for	Number of Fixed Asset Register (FAR) updates by the 30 June 2023	Financial Services	2 FAR updates conducted	0	1	0	1	2	- Assets Register
Functional Area: Supply Chain Management										
067	To ensure that procurement of services is concluded within 90 days (Bids)	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Financial Services	90 days	90	90	90	90	90	- Tender Register / listing - Appointment letters
074	To ensure that SALs are signed within 10 days of appointing a service provider	Percentage of Service Level Agreements (SLAs) finalised within 30 days	Financial Services and Corporate	100% SLA's finalized within 30 days	100%	100%	100%	100%	100%	- SLAs Listing / Register - Signed Service Level Agreements
075	To ensure that goods below R 30 000 are procured within 30 days of submission of a requisition	Number of days taken to procure goods and services below R 30 000 by 30 June 2023	Financial services	30 days	10	10	10	10	10	- Procurement requisition register - Goods received note
075_1	To ensure that goods between R 30 000 and R 200 000 are procured within 30 days of submission of a	Number of days taken to procure goods and services between R 30 000 and R 200 000 by 30 June 2023	Financial Services	60 days	30	30	30	30	30	- Procurement requisition register - Goods

	requisition									received note
A011	To comply with Section 32 and Regulation 36 of the MFMA	Number of deviation reports submitted to Council by 30 June 2023	Financial Services	New indicator	1	1	1	1	4	<ul style="list-style-type: none"> - Deviation Report - Irregular expenditure report - Section 80 reports - Council Resolutions
A012	To ensure stores items are kept at optimum level	Number of stock counts conducted by 30 June 2023	Financial Services	New indicator	1	1	1	1	4	<ul style="list-style-type: none"> - Stock count reports
Functional Area: Financial Reporting and Budgeting										
076	To ensure that the revised, draft and final budgets are approved by Council within the prescribed timeframes by the MFMA	Number of budgets approved by 31 May 2023	Financial Services	3 budgets approved	0	0	2	1	3	<ul style="list-style-type: none"> - Budget report - Council Resolutions
077	To ensure that the AFS are completed and submitted to all relevant stakeholders as prescribed by the MFMA	Number of Annual Financial Statements compiled and submitted to relevant stakeholders by 31 August 2022.	Financial Services	1 AFS submitted to relevant stakeholders	1	0	0	0	1	<ul style="list-style-type: none"> - AFS - Submission letters - Proof of submission
078	To ensure compliance to Section 72 of the MFMA	Number of Section 72 Reports submitted to the Mayor, NT and PT by 25 th of January 2023	Financial Services	1 Section 72 Report submitted	0	0	1	0	1	<ul style="list-style-type: none"> - Section 72 Report - Proof of submission to EM, NT and PT
079	To monitor unauthorised expenditure number of budget vs. actual monthly reports	Number of budget vs. actual monthly reports after the end of each quarter	Financial Services	12 Budget/Actual Variant report	3	3	3	3	12	<ul style="list-style-type: none"> - Budget/Actual Variant report
080	To ensure compliance to Section 11 of the MFMA	Number of section 11 quarterly reports submitted to Council, PT and AG within 30 days after the end of each	Financial Services	4 section 11 quarterly reports submitted	1	1	1	1	4	<ul style="list-style-type: none"> - Sec 11 Reports - Council resolution

		quarter									- Proof of submission to AG and PT
081	To ensure compliance to Section 32 of the MFMA	Number of Section 32 quarterly reports submitted to Council, PT and AG within 30 days after the end of each quarter	Financial Services	Section 32 quarterly reports submitted	1	1	1	1		4	- Proof of submission to AG and PT COGTA
A013	To ensure compliance with Section 98 of the MFMA	Number of bank reconciliations conducted by 30 June 2023	Financial Services	New indicator	9	9	9	9		36	- Signed bank reconciliations
Functional Area: Human Resource Management and Development											
007_3	To reduce municipal expenditure and enhance revenue	Percentage reduction on overtime expenditure by 30 June 2023	Financial Services	R 275 000 spent on overtime	12.5%	25%	37%	50%		50%	- Quarterly expenditure reports
Functional Area: Governance and Public Participation											
009_3	To improve the municipality's audit outcome	Number of audit findings reduced by 30 June 2023	Financial Services	53 Audit findings	0	0	19	0		19%	- AG Audit Report
A08	To mitigate and address identified strategic and operational risks	Percentage of action plan implemented to address strategic and operational risks identified per quarter by 30 June 2023	Financial Services	46 risks action plans developed	60%	60%	70%	70%		70%	- Quarterly Reports

KEY PERFORMANCE AREA 5: PUBLIC PARTICIPATION, GOOD GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

STRATEGIC OBJECTIVE: TO STRENGTHEN PUBLIC PARTICIPATION, CORPORATE GOVERNANCE AND ACCOUNTABILITY

No	Performance Objective	Key Performance Indicator	Department	Baseline 2021/2022	Quarterly Targets 2022-2023				Annual Target 2022/2023	Means of Verification
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Functional Area: Legal, Compliance and Public Participation										
082	To ensure compliance to Section 29 of the Municipal Systems Act, 2000	Number of IDP and Budget process plans approved by 30 August 2022	Municipal Managers Office	1 IDP/Budget process plans approved	1	0	0	0	1	<ul style="list-style-type: none"> - Approved Process plan. - Process Plan Resolution. - Public notice of the Process Plan - Submission Letter.
083	To ensure that the Draft and Final IDPs are compiled and approved by Council in terms of Section 30, 31 and 32 of the Municipal Systems Act, 2000	Number of Council Approved IDPs by 31 May 2022 and submitted to the MEC within 10 days after approval and publicised for public information within 14 days thereafter	Municipal Managers Office	2 IDPs approved by the Council. (Draft and Final IDP)	0	0	1	1	2	<ul style="list-style-type: none"> - Public notice for IDP consultations. - Draft IDP. - Council Resolution for Draft IDP. - Public Notice inviting comments on the IDP. - Submission letter for Draft IDP. - Final Approved IDP. - Council Resolution for final IDP. - Submission

										letter for final IDP - Public notice for approved IDP
084	To ensure that communities are consulted during the drafting of the IDP as provided for By MSA	Number of IDP ward consultative meetings held by 31 October 2022	Municipal Managers Office	19 ward consultative meetings held	10	9	0	0	19	- Public notice for IDP consultations - Attendance Registers
085	To ensure that communities are consulted during the drafting of the Budget as provided for by Chapter 4 of the MSA and Sec. 22 of the MFMA	Number of Budget/IDP consultative meetings held by 30 April 2023	Municipal Managers Office	19 Budget/IDP consultative meetings held	0	0	0	19	19	- Public notice for Budget consultations - Attendance Registers
086	To ensure that all relevant stakeholders are consulted on the planning and implementation	Number of quarterly IDP representative forums held by 30 June 2023	Municipal Managers Office	2 IDP representative forums held	1	1	1	1	4	- Public notice for IDP Rep Forums. - Invitations - Attendance Registers
Functional Area: Marketing and Communication										
087	To keep the institution informed on most important issues requiring urgent attention	Number of media analysis reports produced by 30 June 2023	Municipal Manager's Office	12 Media analysis report	3	3	3	3	12	- Listing of the reports - Media analysis reports
088	To ensure information dissemination and feedback from public	Number of postings on official Facebook account by 30 June 2023	Municipal Manager's Office	530 postings on Facebook	100	100	100	100	400	- Listing of the postings - Screen shots of the postings on Facebook
089	To ensure important and legislated information is publicised on the municipal	Number of website updates made by 30 June 2023	Municipal Manager's Office	No website updates	30	30	30	30	120	- Listing of the postings - Screen shots

	website.										of the postings
Functional Area: Performance Management, Monitoring and Evaluation											
090	To ensure that all Directors sign their Performance Agreements at the beginning of the financial year	Number of performance agreements signed by 30 July 2022	Municipal Managers Office	6 performance agreements signed	6	0	0	0	6	- Signed performance agreements of senior managers	
091	To ensure that all Directors' performance are assessed in terms of the Performance Regulations	Number of performance evaluations conducted 30 June 2023	Municipal Managers Office	0 performance evaluations conducted	1	1	1	1	4	- Performance Assessment reports for senior managers	
092	To ensure that APR is compiled in terms of Sec 46 of the MSA and submitted to relevant stakeholders	Number of Annual Performance Reports compiled in terms of Sec 46 of MSA and submitted to relevant stakeholders by 31 st August 2022	Municipal Managers Office	1 APR compiled and submitted to relevant stakeholders	1	0	0	0	1	- Signed APR - Proof of submission	
093	To ensure that both Draft and Final Annual Reports are approved by Council within prescribed timeframe and submitted to relevant stakeholders	Number of Annual Reports compiled and submitted to relevant stakeholders by 31 March 2023	Municipal Managers Office	2 Annual Reports submitted to relevant stakeholders (Draft & Final)	0	0	2	0	2	- Signed Annual Report. - Proof of submission - Proof of publications	
094	To ensure that quarterly performance reports are tabled in Council	Number of SDBIP quarterly reports tabled in the Council by 30 June 2023	Municipal Managers Office	4 SDBIP quarterly reports tabled	1	1	1	1	4	- Quarterly performance reports - Council Resolutions	
095	To ensure compliance to MFMA on the approval of the municipal SDBIP	Number of SDBIPs approved 28 days after the budget approval by 30 June 2023	Municipal Managers Office	2 SDBIP approved (Original and Revised)	0	0	0	1	1	- Approved SDBIP. - Council Resolution - Proof of publications	
										-	

Functional Area: Internal Audit (IA)										
096	To ensure that Internal Audit Annual plan is approved by Audit Committee in terms of Sec 165 MFMA	Number of Internal Audit Annual Plans approved by 30 June 2023	Municipal Manager's Office	1 Internal Audit Annual Plans	0	0	0	1	1	- Approved Internal Audit Annual Plan - Audit Committee minutes
097	To ensure that Audit Committee meetings are held as scheduled	Number of Audit Committee meetings held by 30 June 2023	Municipal Manager's Office	7 Audit committee meetings held	1	1	1	1	4	- Invitations, minutes and attendance registers
Functional Area: Risk Management										
098	To ensure that the Annual Risk Register is approved by the Risk Committee	Annual Risk Register developed and approved by 30 June 2023	Municipal Managers Office	1 Risk Register developed	0	0	0	1	1	- Approved Annual Risk Register
099	To ensure that risk management reports are submitted RMC	Number of quarterly risk management reports submitted to Risk Management Committee (RMC) by 30 June 2023	Municipal Manager's Office	4 risk management reports submitted to RMC	1	1	1	1	4	- Risk reports submitted to RMC.
009_4	To improve the municipality's audit outcome	Number of audit findings reduced by 30 June 2023	Municipal Manager's Office	3 Audit findings	0	0	19	0	19%	- AG Audit Report
A09	To mitigate and address identified strategic and operational risks	Percentage of action plan implemented to address strategic and operational risks identified per quarter by 30 June 2023	Municipal Manager's Office	6 risks action plans developed	60%	60%	70%	70%	70%	- Quarterly Reports
Functional Area: Human Resource Management and Development										
007_5	To reduce municipal expenditure and enhance revenue	Percentage reduction on overtime expenditure by 30 June 2023	Financial Services	R 126 000 spent on overtime	12.5%	25%	37%	50%	50%	- Quarterly expenditure reports

KEY PERFORMANCE AREA 6: SPATIAL PLANNING AND RATIONALE

STRATEGIC OBJECTIVE: TO ENSURE LONG TERM PLANNING THAT PROVIDES FOR SOCIAL COHESION AND TRANSFORMATION

No	Performance Objective	Key Performance Indicator	Department	Baseline 2021/2022	Quarterly Targets 2022-2023				Annual Target 2022/2023	Means of Verification
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Functional Area: Sustainable Human Settlement										
103	To ensure that communities are settled on approved townships to access municipal services	Number of informal settlements formalised by 30 June 2023	Planning and Economic Development	New indicator	0	0	0	1	1	- Approved Layout Plan
105	To ensure continuous communication on development between the municipality and DHS is maintained	Number of quarterly meetings held with the Provincial Department of Human Settlement by June 2023	Planning and Economic Development	4 meetings held	1	1	1	1	4	- Minutes and attendance register of meetings
Functional Area: Land Use Management										
106	To ensure timeous processing of building plans	Percentage of compliant building plans processed within 60 days	Planning and Economic Development	100% compliant building plans processed within 60 days	100%	100%	100%	100%	100%	- Building plan register - Building plans and approval or disapproval letters
107	To ensure that inspections on buildings land use are done and contraventions notices are served	Number of building and land use contraventions issued quarterly	Planning and Economic Development	102 building and land use contraventions issued	25	25	25	25	100	- Listing of notices and notices served
108	To ensure timeous referral and processing of buildings land use contraventions	Percentage of building and land use contraventions referred to Legal section after 60 days (Within 90 days from date of first notice)	Planning and Economic Development	100% building and land use contraventions referred to Legal section	100%	100%	100%	100%	100%	- Listing of notices issued and notices issued - Memo to legal services
109	To ensure timeous consideration of compliant Land Use and Land Development Applications	Percentage of compliant Land Use and Land Development Applications considered by the Land	Planning and Economic Development	100% compliant Land Use and Land Development	100%	100%	100%	100%	100%	- Listing of applications considered by LDO

		Development Officer within 30 days		Applications considered by LDO							
110	To ensure Building Regulations and land use compliant structures and organized settlements	Percentage of SPLUMA compliant Certificates issued within 28 days	Planning and Economic Development	100%	100%	100%	100%	100%	100%	- List of SPLUMA Applications received - SPLUMA Certificate and decline letters	
111	To ensure that all land use building complaint are timeously investigated and addressed.	Percentage of land use and building complaints investigated within 14 days	Planning and Economic Development	100%	100%	100%	100%	100%	100%	- List of land use and building complaints - Inspection report	
Functional Area: Human Resource Management and Development											
007_4	To reduce municipal expenditure and enhance revenue	Percentage reduction on overtime expenditure by 30 June 2023	Planning and Economic Development	R 22 000 spent on overtime	12.5%	25%	37%	50%	50%	- Quarterly expenditure reports	
Functional Area: Governance and Public Participation											
A010	To mitigate and address identified strategic and operational risks	Percentage of action plan implemented to address strategic and operational risks identified per quarter by 30 June 2023	Planning and Economic Development	12 risks action plans developed	60%	60%	70%	70%	70%	- Quarterly Reports	

9. CAPITAL AND OPERATIONAL PROJECTS 2022/2023

Institutional Projects and Deliverables													
Key Performance Area 2: Basic Services Delivery and Infrastructure Development													
	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Budget 2022/2023	Starting Date	Completion Date	Qtr Ending Sep/22	Qtr Ending Dec/22	Qtr Ending Mar/23	Qtr Ending Jun/23
Community and Social Services													
CHW 69	Trading Services	11	Waste Management	Refuse – Solid waste	Upgrading of landfill sites to transfer stations (Davel, Lothair, Sheepmoor and Chrissiesmeer)	10, 12, 11 & 19	R 6 000 000	01-July-22	30-June-23	Procurement	Order issued	74% Construction	100% project completion
CHW 66		11	Waste Management	Refuse – Solid waste	Purchase of Refuse Containers (Skip 4m3)	All	R 160 000	01-July-22	30-June-23	Procurement	Order issued	74% Construction	100% project completion
CHW 67		11	Waste Management	Refuse – Solid waste	Purchase of Refuse Containers (Skip 1.1m3)	All	R 200 000	01-July-22	30-June-23	Procurement	Order issued	74% Construction	100% project completion
CHW 151		11	Waste Management	Refuse – Solid waste	Procurement of yellow fleet for waste Management	All	R 6 573 750	05-Jul-22	31-May-23	Procurement	Order issued	100% project completion	
CHL 08	Community & Public Safety	06	Community and Social Services	Libraries	Establishment of Library at Sheepmoor	11	R 10 817 204.33	17-Aug-22	23-June-23	16% Procurement and Tender	40% Construction	74% Construction	99% Project handover
Technical Services													
ESN 22	Trading Services	12	Waste Water Management	Waste Water Treatment	The Upgrading of KwaZanele Waste Water Treatment Works.	14	R 9 412 559,16	15-Dec-22	25-July-25	6% Planning and Designs	21.5% Construction	28.5% Construction	40.9% Construction

Institutional Projects and Deliverables													
Key Performance Area 2: Basic Services Delivery and Infrastructure Development													
	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Budget 2022/2023	Starting Date	Completion Date	Qtr Ending Sep/22	Qtr Ending Dec/22	Qtr Ending Mar/23	Qtr Ending Jun/23
ESN 32		12	Waste Water Management	Sewerage Network	Installation Of Sewer Reticulation In Wesselton Extension 11 Phase 1	9	R 2 799 137	21-Oct-22	26-May-23	11% Planning and Designs	24.3% Construction	90.7% Construction	100% Project completion
ESN 33	Trading Services	12	Waste Water Management	Sewerage Network	Installation Of Sewer Reticulation In Wesselton Extension 11 Phase 2	9	R 2 564 199	21-Oct-22	26-May-23	11% Planning and Designs	24.3% Construction	90.7% Construction	100% Project completion
ESNN 18		12	Waste Water Management	Sewerage Network	Upgrading of Ermelo Ext. 32, 33 and 34 sewer outfall pipeline	16	R 22 287 079.55	06-Apr-22	30-Jun-23	44.8% Construction	70% Construction	86.6% Construction	99% Project handover
ESN 40		12	Waste Water Management	Waste Water Treatment	Refurbishment of Chrissiesmeer Oxidation Ponds	19	R 7 719 915.58	14-Oct-22	25-Jun-23	11% Planning and Designs	24.3% Construction	61.7% Construction	99% Project handover
ESN 41		12	Waste Water Management	Waste Water Treatment	Refurbishment of Lothair Oxidation Ponds	15	R 19 895 893.39	14-Oct-22	25-Jun-23	11% Planning and Designs	24.3% Construction	61.7% Construction	99% Project handover
ESN 39		12	Waste Water Management	Sewerage Network	VIP Toilets in Msukaligwa Farm Areas	15	R 4 380 000	05-Aug 22	27-Jan-23	Procurement and Tender	58.1% Construction	100% Project completion	
EWNN 82		13	Water Management	Water Network	Installation of Water House Connections at Breyten Ext 4 (Enkanini)	13	R 1 303 929.30	23-Sep-22	28-Feb-23	16% Procurement and tender	61.7% Construction	99% Project Handover	100% Project completion

Institutional Projects and Deliverables

Key Performance Area 2: Basic Services Delivery and Infrastructure Development

	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Budget 2022/2023	Starting Date	Completion Date	Qtr Ending Sep/22	Qtr Ending Dec/22	Qtr Ending Mar/23	Qtr Ending Jun/23
EWNN 85	Trading Services	13	Water Management	Water Network	Regional Bulk Water Scheme for Breyten Cluster 2 in Msukaligwa LM	12, 13, 14, 15, 19	R 62 609 050	25-Feb-21	30-May-24	62.5% Construction	70.5% Construction	74.8% Construction	81.2% Construction
ER 070 (b)		10	Road Transport, Road & Technical Services	Public Works	Construction of three intersections to join SANRAL's N17 at Warburton, Nganga road and associated St.	12	R 5 680 218.75	22-Aug-22	24-Feb-23	24.3% Construction	74.1% Construction	99% Project handover	100% Project completion
ER 170		10	Road Transport, Road & Technical Services	Public Works	Upgrading of the Wesselton Extension 3 Boxer intersection	1	R 3 382 299.28	15-Mar-22	16-Sep-22	99% Project handover	100% Project completion		
ER 171	Trading Services	10	Road Transport, Road & Technical Services	Public Works	Rehabilitation of Emadamini Ext 6 Taxi collector	2	R 7 901 383.42	15-Mar-22	16-Sep-22	99% Project handover	100% Project completion		
ER 136		10	Road Transport, Road & Technical Services	Public Works	Upgrading of KwaZanele Masizakhe road	14	R 3 000 000	15-Mar-22	30-Sep-22	99% Project handover	100% Project completion		
EE 141	Trading Services	14	Electricity	Electricity infrastructure	Installation of High mast lights	Various wards	R 1 825 756	05-Aug-22	28-April-23	16% Procurement and tender	57.5% Construction	90.7% Construction	100% Project completion

Institutional Projects and Deliverables

Key Performance Area 2: Basic Services Delivery and Infrastructure Development

	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Budget 2022/2023	Starting Date	Completion Date	Qtr Ending Sep/22	Qtr Ending Dec/22	Qtr Ending Mar/23	Qtr Ending Jun/23
		14	Electricity	Electricity infrastructure	Replacement of 20MVA, 88/11KV Transformer in 88Kv substation in Ermelo	8	R 8 467 351.68	16-Jul-21	25-Aug-22	100% Project completion			

C J LISA (MR.)
 ACTING MUNICIPAL MANAGER
 MSUKALIGWA LOCAL MUNICIPALITY

27/06/2022
 DATE

CLLR. M. P. NKOSI (MS.)
 EXECUTIVE MAYOR
 MSUKALIGWA LOCAL MUNICIPALITY

27/06/2022
 DATE