



Msukaligwa Local Municipality



2023/2024 SDBIP

Foreword by the Executive Mayor



On behalf of the Msukaligwa Local Municipality Council and officials, I hereby present Our Service Delivery and Budget Implementation Plan (SDBIP) which commit Msukaligwa Local Municipality to ensure that the organization delivers on the Integrated Development Plan (IDP), budget (both capital and operational) spending and service delivery targets during the 2023/2024 financial year. It is in our resolve that we commitment on how we will on quarterly basis implement and report on (service delivery) the objectives as set out in our premised IDP. (SDBIP) gives effect to the IDP and the budget of the municipality. It is an expression of the objectives of the Municipality in quantifiable outcomes that will be implemented by the administration for the financial period from 1 July 2023 to 30 June 2024.

We have broadly consulted with all the ward across Msukaligwa Local Municipality through vigorous community meetings. We have done so to ensure that our communities are actively engaged through appropriate mechanisms, processes and procedures established in terms of Chapter 4, to ensure that we consult the local community before adopting the process.

The SDBIP comprises of six (6) Key Performance Areas which inform the municipality of strategic goals.

- ✓ Municipal Transformation and Institutional Development
- ✓ Basis Service Delivery and Infrastructure Development
- ✓ Local Economic Development (LED)
- ✓ Financial Viability and Management
- ✓ Public Participation, Good Governance and Intergovernmental Relation
- ✓ Spatial Planning and Rationale

The SDBIP serves as a management and implementation tool, which provides operational content to the end-of-year service delivery targets set in the budget and IDP. The SDBIP expresses the goals and objectives set by council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementation of the budget.

In terms of the MFMA (Chapter 1), the SDBIP is defined as a detail plan approved by the Executive Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget and it is against this background that we have budget for the following project for the financial year 2023/2024.

The municipality will be spending in the current fiscal year on Construction and Rehabilitation of Roads by constructing the road at Wesselson Msheveni Street which will amount to **R 8,027,385.26** and we will further rehabilitate the taxi collector street (Ring Road) at Extension Thirty-Two (2), Thirty-Three (33) and Thirty-Four (4) at the budget of **R**

5,000,000.00. As part of the commitment, we will continue to rehabilitate a **1.05km** Silindile main street in Lothair Ward 15 at a budget of **R 6 566,221.74** and lastly, we will construct a **2km** paved road in Wesselton-Mabilisa and Magwaza Street, taxi collector at a budget of **R 8, 383,329.00.**

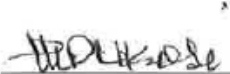
Bulk water and reticulation infrastructure budget allocation will amount to **R 1,000,000.00** at Breyten Ext 2 for the current financial year and we also allocated for the refurbishment of Lothair Water Treatment works which will amount to **R 2,500,000.00.** We will further install a 1MI steel elevated tank and construct a booster pump station at Everest Park at a budget of **R 7,500,000.00.**

On Sanitation and Sewage Infrastructure allocation will amount to **R1,500,000.00** on sewer reticulation at Breyten Ext 2 Ward 13 and we will install VIPs Toilets in Msukaligwa farm areas at an amount of **R 6,771,914.00** from the 6th of July 2023 and the estimated end of this project will be on the 30th of November 2023. We shall further do the construction of Ermelo Ext 50 outfall sewer pipeline at the budget of **R2, 200.000.00** and at Warburton Ward 12 we will do the refurbishment of waste water treatment works and also do the installation of sewer reticulation houses connection and top structure at a budget of **R 2,600.000.00** respectively and we will continue to do the refurbishment of the Chrissiesmeer Ward 19 Oxidation Ponds at a budget of **R 13,496,153.36** and we will also do the upgrade of both Phumula and Everest outfall sewer pipeline at a budget of **R16,503,846.64** respectively.

Electricity Supply and Management Infrastructure allocation will amount to **R 1 800,000,00** for the electrification of households in Kwazanele Ext 6 Ward 14 and we will also do the replacement of 20MVA, 88/11Kv Transformer in 88Kv substation in Ermelo at an amount of **R 1,597,427.00** and lastly, we will do the implementation of Energy Efficiency and Demand Side Management within Msukaligwa Local Municipality which will amount to **R 5,000,000.00.**

We have prioritized Bulk Water Provision, Sanitation & Sewer Management and Consistent Electricity Supply in our budget to address the above urgent issue that have been raised by our communities. The municipality is unambiguously committed to addressing the above priorities which we have been assigned by our communities to do so. We are ashamedly committing to work together with our communities and stakeholders in making sure that we realize “**A BEACON OF SERVICE EXCELLENCE**”.

The 2023/2024 Service Delivery and Budget Implementation Plan (SDBIP) is therefore approved in line with Section 53 (1) (c) (ii) of Local Government: Municipal Finance Management Act 56 of 2003.


CLLR M P NKOSI (Ms.)
EXECUTIVE MAYOR

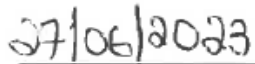

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1. BACKGROUND

The Service Delivery and Budget Implementation Plan 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 guidelines for municipalities to prepare a practical Service Delivery and Budget Implementation Plan (SDBIP). Circular 13 guidelines further ensures that the SDBIP becomes a vital link between the Mayor, the Council and the Administration, thereby facilitate the process of holding management accountable for its Performance. Therefore, this is a management implementation and monitoring tool to assist the Mayor, Councillors, Municipal Manager, senior managers and Community to ensure accountability.

The MFMA requires that the Mayor of a municipality must within 28 days after 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 being 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 of strategic objectives identified and then arranged on the different balanced scorecard perspectives for a strategic Map.

4. STRATEGY MAP

Perspective	Strategy Map	Impact	Objective
COMMUNITY SATISFACTION PERSPECTIVE	<p>Empowered Communities</p>	Patriotic Citizenry	To strengthen public participation, corporate governance and and accountability
FINANCIAL PERSPECTIVE	<p>Sustained Economic Growth Financial Viability</p>	Poverty alleviation and Investment	Coordinate efforts to address unemployment and poverty
		Good credit rating	To improve the viability and management of municipal finances
INSTITUTIONAL PERSPECTIVE	<p>Integrated human settlement and Sustainable Infrastructure Professionalism</p>	Unqualification	Strengthen public participation, corporate governance and and accountability
		Quality of life	To ensure long term planning that provides for social cohesion and spatial transformation
		Quality Services	To provide sustainable and reliable services to communities
LEARNING AND GROWTH PERSPECTIVE	<p>Human Capital</p>	Skilled workforce	To build a capable workforce to deliver services

5. OPERATIONAL OBJECTIVES

In conjunction with the strategic objectives as laid out above, the Municipality has the following Operational Objections 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	<p>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 and Occupational Health Services.</p> <p>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.</p>
Governance and Administration	02	Finance & Administration (Budget and Treasury Office)	<p>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.</p>
Community and Public Safety	04	Sports and Recreation	<p>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.</p>
Community and Public Safety	05	Public Safety	<p>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.</p>
Community and Public Safety	06	Housing	<p>To co-ordinate housing development within the municipality. Sub- functions include Housing and Sub-economic housing</p>
Community and Public Safety	07	Health	<p>To provide for Health Services in the municipality.</p>
Economic and Environmental Services	08	Planning and Economic Development	<p>To ensure long term planning, sound social and economic development that provides for investment opportunities within the municipality.</p>

			Sub- functions include Marketing & Communication, Town Planning, Integrated MIS, LED, Internal Audit, IDP and Building Control.
Community and Public Safety	09	Community and Social Services	To co-ordinate efficient community service within the municipality. Sub- functions include Director Community Services, Cemeteries, Libraries
Trading Services	10	Electricity	To provide a sustainable electricity supply. Sub- functions include Electricity Income, Street lights and Private Works
Trading Services	11	Water Management	To provide sustainable water services. Sub- functions include Water Income, Water Network and Water Purification
Trading Services	12	Waste Water Management	To provide sustainable sanitation services. Sub- functions include Sewerage Income, Sewerage Network and Sewerage Purification
Trading Services	13	Waste Management	To ensure a clean environment. Sub- function includes Refuse or solid waste removal
Economic and Environmental Services	14	Road Transport	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
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.

Mpumalanga: Msukaligwa (MP302) - Table A1 Budget Summary for 4th Quarter ended 30 June 2023

Description	2019/20	2020/21	2021/22	Current year 2022/23				2023/24 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit Outcome	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
R thousands										
Financial Performance										
Property rates	115 906	126 006	181 646	207 037	230 134	230 134	168 586	242 332	254 206	266 153
Service charges	367 827	376 860	394 104	411 350	438 265	438 265	340 067	494 951	519 203	543 606
Investment revenue	1 853	949	1 098	932	3 133	3 133	3 594	1 500	1 574	1 647
Transfer and subsidies - Operational	180 256	226 918	207 661	231 689	243 694	243 694	235 676	260 523	273 289	286 133
Other own revenue	71 367	70 478	122 068	59 637	67 210	67 210	39 747	70 772	74 240	77 729
Total Revenue (excluding capital transfers and contributions)	737 210	801 211	906 577	910 645	982 436	982 436	787 670	1 070 078	1 122 512	1 175 270
Employee costs	230 898	244 257	248 969	276 107	277 539	277 539	222 521	301 679	316 461	331 335
Remuneration of councillors	15 651	16 058	15 489	18 513	18 513	18 513	10 464	19 494	20 450	21 411
Depreciation and amortisation	129 549	137 048	141 732	140 616	131 613	131 613	68 821	138 589	145 379	152 212
Finance charges	28 834	103 372	87 000	-	28 000	28 000	-	8 484	8 900	9 318
Inventory consumed and bulk purchases	319 921	362 631	415 490	400 647	420 647	420 647	188 308	423 852	444 620	465 517
Transfers and subsidies	21	-	-	-	-	-	-	-	-	-
Other expenditure	207 505	172 743	252 001	289 480	254 770	254 770	95 589	268 950	282 129	295 389
Total Expenditure	932 379	1 036 108	1 160 681	1 125 364	1 131 082	1 131 082	585 703	1 161 047	1 217 939	1 275 182
Surplus/(Deficit)	(195 170)	(234 897)	(254 104)	(214 719)	(148 646)	(148 646)	201 968	(90 970)	(95 427)	(99 913)
Transfers and subsidies - capital (monetary allocations)	117 171	169 259	303 435	292 052	296 052	296 052	-	146 349	161 114	160 735
Transfers and subsidies - capital (in-kind)	1 650	1 480	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(76 348)	(64 158)	49 331	77 333	147 406	147 406	201 968	55 379	65 687	60 823
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(76 348)	(64 158)	49 331	77 333	147 406	147 406	201 968	55 379	65 687	60 823
Capital expenditure & funds sources										
Capital expenditure	3 809	3 442	5 383	297 835	299 055	299 055	171 909	166 448	161 114	210 893
Transfers recognised - capital	-	5 170	2 147	292 052	293 272	293 272	-	146 348	161 114	210 893
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	3 809	(1 728)	3 236	5 783	5 783	5 783	-	20 100	-	-
Total sources of capital funds	3 809	3 442	5 383	297 835	299 055	299 055	-	166 448	161 114	210 893
Financial position										
Total current assets	587 534	722 250	667 132	807 352	476 963	476 963	1 024 128	512 724	631 767	661 287
Total non current assets	2 450 575	2 477 593	2 717 826	2 781 046	(62 635)	(62 635)	2 821 144	2 849 706	2 745 679	2 917 980
Total current liabilities	1 565 773	1 937 901	1 985 757	1 674 180	2 334 257	2 334 257	2 171 476	1 372 290	1 488 425	1 499 749
Total non current liabilities	65 652	78 305	89 077	82 974	181 767	181 767	89 077	155 178	162 781	170 432
Community wealth/Equity	1 485 268	1 442 585	1 340 492	1 850 686	(2 249 102)	(2 249 102)	1 604 812	1 834 962	1 746 231	1 930 017
Cash flows										
Net cash from (used) operating	-	250 798	927 066	299 815	798 571	798 571	1 241 483	169 663	161 259	210 935
Net cash from (used) investing	(162)	(5 266)	(4 984)	(297 835)	(299 055)	(299 055)	(171 529)	(166 448)	(161 114)	(210 893)
Net cash from (used) financing	-	20	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	24 618	267 567	928 257	3 000	509 178	509 178	1 067 567	4 415	1 404	1 360
Cash backing/surplus reconciliation										
Cash and investments available	22 025	6 203	371	252 685	149 047	149 047	147 261	4 415	4 560	4 602
Application of cash and investments	1 166 556	1 103 067	1 263 587	1 130 748	2 003 294	2 003 294	1 042 612	895 164	912 678	969 107
Balance - surplus (shortfall)	(1 144 531)	(1 096 864)	(1 263 215)	(878 063)	(1 854 247)	(1 854 247)	(895 351)	(890 750)	(908 118)	(964 505)
Asset management										
Asset register summary (WDV)	2 371 578	2 341 580	2 361 926	2 781 046	(418 536)	(418 536)	2 465 014	2 474 942	2 352 553	2 506 376
Depreciation	125 007	125 858	137 642	140 616	131 613	131 613	68 821	138 589	145 379	152 212
Renewal and Upgrading of Existing Assets	898	(5 129)	464	95 431	96 651	96 651	21 287	91 963	85 436	85 432
Repairs and Maintenance	23 083	23 205	20 979	25 976	26 450	26 450	17 958	41 563	43 599	45 648
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

Mpumalanga: Msukaligwa (MP302) - Table SA25 Budgeted Monthly Revenue and Expenditure (All) for 4th Quarter ended 30 June 2023

Description	Ref	2023/24												2023/24 Medium Term Revenue & Expenditure Framework		
		M01 July	M02 Aug	M03 Sept	M04 Oct	M05 Nov	M06 Dec	M07 Jan	M08 Feb	M09 Mar	M10 Apr	M11 May	M12 June	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
Revenue																
Exchange Revenue																
Service charges - Electricity		25 081	25 081	25 081	25 081	25 081	25 081	25 081	25 081	25 081	25 081	25 081	25 081	300 969	315 716	330 555
Service charges - Water		6 628	6 628	6 628	6 628	6 628	6 628	6 628	6 628	6 628	6 628	6 628	6 628	79 532	83 429	87 350
Service charges - Waste Water Management		5 138	5 138	5 138	5 138	5 138	5 138	5 138	5 138	5 138	5 138	5 138	5 138	61 650	64 671	67 711
Service charges - Waste Management		4 400	4 400	4 400	4 400	4 400	4 400	4 400	4 400	4 400	4 400	4 400	4 400	52 800	55 387	57 990
Sale of Goods and Rendering of Services		578	578	578	578	578	578	578	578	578	578	578	578	6 931	7 271	7 612
Agency services		745	745	745	745	745	745	745	745	745	745	745	745	8 940	9 378	9 819
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		2 343	2 343	2 343	2 343	2 343	2 343	2 343	2 343	2 343	2 343	2 343	2 343	28 111	29 489	30 875
Interest earned from Current and Non Current Assets		125	125	125	125	125	125	125	125	125	125	125	125	1 500	1 574	1 647
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		0	0	0	0	0	0	0	0	0	0	0	0	2	2	2
Rental from Fixed Assets		228	228	228	228	228	228	228	228	228	228	228	228	2 741	2 875	3 011
Licence and permits		319	319	319	319	319	319	319	319	319	319	319	319	3 829	4 016	4 205
Operational Revenue		497	497	497	497	497	497	497	497	497	497	497	497	5 963	6 255	6 549
Non-Exchange Revenue																
Property rates		20 194	20 194	20 194	20 194	20 194	20 194	20 194	20 194	20 194	20 194	20 194	20 194	242 332	254 206	266 153
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		454	454	454	454	454	454	454	454	454	454	454	454	5 448	5 715	5 984
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfer and subsidies - Operational		21 710	21 710	21 710	21 710	21 710	21 710	21 710	21 710	21 710	21 710	21 710	21 710	260 523	273 289	286 133
Interest		734	734	734	734	734	734	734	734	734	734	734	734	8 807	9 238	9 673
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		89 173	89 173	89 173	89 173	89 173	89 173	89 173	89 173	89 173	89 173	89 173	89 174	1 070 078	1 122 512	1 175 270
Expenditure																
Employee related costs		25 140	25 140	25 140	25 140	25 140	25 140	25 140	25 140	25 140	25 140	25 140	25 138	301 679	316 461	331 335
Remuneration of councillors		1 625	1 625	1 625	1 625	1 625	1 625	1 625	1 625	1 625	1 625	1 625	1 624	19 494	20 450	21 411
Bulk purchases - electricity		28 003	28 003	28 003	28 003	28 003	28 003	28 003	28 003	28 003	28 003	28 003	28 003	336 039	352 505	369 073
Inventory consumed		7 318	7 318	7 318	7 318	7 318	7 318	7 318	7 318	7 318	7 318	7 317	7 317	87 812	92 115	96 444
Debt impairment		9 460	9 460	9 460	9 460	9 460	9 460	9 460	9 460	9 460	9 460	9 460	9 460	113 517	119 080	124 676
Depreciation and amortisation		11 549	11 549	11 549	11 549	11 549	11 549	11 549	11 549	11 549	11 549	11 549	11 549	138 589	145 379	152 212
Interest		707	707	707	707	707	707	707	707	707	707	707	707	8 484	8 900	9 318
Contracted services		7 031	7 031	7 031	7 031	7 031	7 031	7 031	7 031	7 031	7 031	7 031	7 031	84 368	88 502	92 662
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Irrecoverable debts written off		44	44	44	44	44	44	44	44	44	44	44	44	527	552	578
Operational costs		5 878	5 878	5 878	5 878	5 878	5 878	5 878	5 878	5 878	5 878	5 877	5 877	70 538	73 994	77 472
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		96 754	96 754	96 754	96 754	96 754	96 754	96 754	96 754	96 754	96 754	96 750	96 750	1 161 047	1 217 939	1 275 182
Surplus/(Deficit)	1	(7 581)	(7 581)	(7 581)	(7 581)	(7 581)	(7 581)	(7 581)	(7 581)	(7 581)	(7 581)	(7 576)	(7 576)	(90 970)	(95 427)	(99 913)
Transfers and subsidies - capital (monetary allocations)		12 196	12 196	12 196	12 196	12 196	12 196	12 196	12 196	12 196	12 196	12 196	12 196	146 349	161 114	160 735

Transfers and subsidies - capital (in-kind)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 620	55 379	65 687	60 823
Income Tax	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 620	55 379	65 687	60 823
Share of Surplus/Deficit attributable to Joint Venture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 620	55 379	65 687	60 823
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 620	55 379	65 687	60 823

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

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

Description	Ref	Budget Year 2023/24												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Revenue by Vote	-															
Vote 01 - Executive & Council		21 268	21 268	21 268	21 268	21 268	21 268	21 268	21 268	21 268	21 268	21 268	21 268	255 220	269 716	280 309
Vote 02 - Finance & Administration		21 849	21 849	21 849	21 849	21 849	21 849	21 849	21 849	21 849	21 849	21 849	21 849	262 183	275 030	287 956
Vote 03 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Sport And Recreation		18	18	18	18	18	18	18	18	18	18	18	18	214	225	235
Vote 05 - Public Safety		685	685	685	685	685	685	685	685	685	685	685	685	8 223	8 626	9 031
Vote 06 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Planning And Development		452	452	452	452	452	452	452	452	452	452	452	452	5 427	5 693	5 960
Vote 09 - Community & Social Services		112	112	112	112	112	112	112	112	112	112	112	112	1 349	1 415	1 482
Vote 10 - Electricity		26 920	26 920	26 920	26 920	26 920	26 920	26 920	26 920	26 920	26 920	26 920	26 921	323 045	347 190	354 802
Vote 11 - Water Management		16 713	16 713	16 713	16 713	16 713	16 713	16 713	16 713	16 713	16 713	16 713	16 713	200 561	207 677	220 276
Vote 12 - Waste Water Management		6 359	6 359	6 359	6 359	6 359	6 359	6 359	6 359	6 359	6 359	6 359	6 359	76 305	80 044	83 806
Vote 13 - Waste Management		5 669	5 669	5 669	5 669	5 669	5 669	5 669	5 669	5 669	5 669	5 669	5 669	68 029	71 362	74 716
Vote 14 - Road Transport		262	262	262	262	262	262	262	262	262	262	262	262	3 149	3 303	3 459
Vote 15 - Other		1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	1 060	12 721	13 345	13 972
Total Revenue by Vote		101 369	101 369	101 369	101 369	101 369	101 369	101 369	101 369	101 369	101 369	101 369	101 369	1 216 427	1 283 626	1 336 005
Expenditure by Vote to be appropriated	-															
Vote 01 - Executive & Council		5 671	5 671	5 671	5 671	5 671	5 671	5 671	5 671	5 671	5 671	5 671	5 670	68 054	71 388	74 744
Vote 02 - Finance & Administration		10 955	10 955	10 955	10 955	10 955	10 955	10 955	10 955	10 955	10 955	10 955	10 954	131 460	137 902	144 383
Vote 03 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Sport And Recreation		1 017	1 017	1 017	1 017	1 017	1 017	1 017	1 017	1 017	1 017	1 016	1 016	12 199	12 796	13 398
Vote 05 - Public Safety		2 472	2 472	2 472	2 472	2 472	2 472	2 472	2 472	2 472	2 472	2 472	2 472	29 667	31 121	32 583
Vote 06 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Planning And Development		1 841	1 841	1 841	1 841	1 841	1 841	1 841	1 841	1 841	1 841	1 841	1 841	22 097	23 179	24 269
Vote 09 - Community & Social Services		6 306	6 306	6 306	6 306	6 306	6 306	6 306	6 306	6 306	6 306	6 305	6 305	75 673	79 381	83 112
Vote 10 - Electricity		34 499	34 499	34 499	34 499	34 499	34 499	34 499	34 499	34 499	34 499	34 498	34 498	413 983	434 268	454 678
Vote 11 - Water Management		9 699	9 699	9 699	9 699	9 699	9 699	9 699	9 699	9 699	9 699	9 699	9 699	116 385	122 087	127 825
Vote 12 - Waste Water Management		12 254	12 254	12 254	12 254	12 254	12 254	12 254	12 254	12 254	12 254	12 253	12 253	147 044	154 249	161 499
Vote 13 - Waste Management		2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	33 426	35 063	36 711
Vote 14 - Road Transport		8 217	8 217	8 217	8 217	8 217	8 217	8 217	8 217	8 217	8 217	8 216	8 216	98 599	103 430	108 291
Vote 15 - Other		1 039	1 039	1 039	1 039	1 039	1 039	1 039	1 039	1 039	1 039	1 038	1 038	12 463	13 074	13 688
Total Expenditure by Vote		96 754	96 754	96 754	96 754	96 754	96 754	96 754	96 754	96 754	96 754	96 750	96 750	1 161 047	1 217 939	1 275 182
Surplus/(Deficit) before assoc.		4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 620	4 620	55 379	65 687	60 823
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 615	4 620	4 620	55 379	65 687	60 823

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

Mpumalanga: Msukaligwa (MP302) - Table SA27 Budgeted Monthly Revenue and Expenditure by Functional Classification for 4th Quarter ended 30 June 2023

Description	Ref	2023/24											2023/24 Medium Term Revenue & Expenditure Framework			
		M01 July	M02 Aug	M03 Sept	M04 Oct	M05 Nov	M06 Dec	M07 Jan	M08 Feb	M09 Mar	M10 Apr	M11 May	M12 June	Budget Year 2023/24	Budget Year 2024/25	Budget Year 2025/26
R thousands																
Revenue - Functional																
Municipal governance and administration		43 117	43 117	43 117	43 117	43 117	43 117	43 117	43 117	43 117	43 117	43 117	43 117	517 403	544 746	568 265
Executive and council		21 268	21 268	21 268	21 268	21 268	21 268	21 268	21 268	21 268	21 268	21 268	21 268	255 220	269 716	280 309
Finance and administration		21 849	21 849	21 849	21 849	21 849	21 849	21 849	21 849	21 849	21 849	21 849	21 849	262 183	275 030	287 956
Internal audit																
Community and public safety		1 053	1 053	1 053	1 053	1 053	1 053	1 053	1 053	1 053	1 053	1 053	1 053	12 633	13 252	13 875
Community and social services		85	85	85	85	85	85	85	85	85	85	85	85	1 017	1 067	1 117
Sport and recreation		18	18	18	18	18	18	18	18	18	18	18	18	214	225	235
Public safety		685	685	685	685	685	685	685	685	685	685	685	685	8 223	8 626	9 031
Housing		237	237	237	237	237	237	237	237	237	237	237	237	2 847	2 986	3 127
Health		28	28	28	28	28	28	28	28	28	28	28	28	332	348	364
Economic and environmental services		1 538	1 538	1 538	1 538	1 538	1 538	1 538	1 538	1 538	1 538	1 538	1 538	18 451	19 355	20 264
Planning and development		476	476	476	476	476	476	476	476	476	476	476	476	5 714	5 994	6 276
Road transport		1 061	1 061	1 061	1 061	1 061	1 061	1 061	1 061	1 061	1 061	1 061	1 061	12 736	13 361	13 988
Environmental protection																
Trading services		55 662	55 662	55 662	55 662	55 662	55 662	55 662	55 662	55 662	55 662	55 662	55 662	667 940	706 273	733 600
Energy sources		26 920	26 920	26 920	26 920	26 920	26 920	26 920	26 920	26 920	26 920	26 920	26 920	323 045	347 190	354 802
Water management		16 713	16 713	16 713	16 713	16 713	16 713	16 713	16 713	16 713	16 713	16 713	16 713	200 561	207 677	220 276
Waste water management		6 359	6 359	6 359	6 359	6 359	6 359	6 359	6 359	6 359	6 359	6 359	6 359	76 305	80 044	83 806
Waste management		5 669	5 669	5 669	5 669	5 669	5 669	5 669	5 669	5 669	5 669	5 669	5 669	68 029	71 362	74 716
Other																
Total Revenue - Functional		101 369	101 369	101 369	101 369	101 369	101 369	101 369	101 369	101 369	101 369	101 369	101 369	1 216 427	1 283 626	1 336 005
Expenditure - Functional																
Municipal governance and administration		15 448	15 448	15 448	15 448	15 448	15 448	15 448	15 448	15 448	15 448	15 448	15 447	185 380	194 463	203 603
Executive and council		4 708	4 708	4 708	4 708	4 708	4 708	4 708	4 708	4 708	4 708	4 707	4 707	56 495	59 263	62 049
Finance and administration		10 741	10 741	10 741	10 741	10 741	10 741	10 741	10 741	10 741	10 741	10 739	10 739	128 885	135 200	141 555
Internal audit																
Community and public safety		10 683	10 683	10 683	10 683	10 683	10 683	10 683	10 683	10 683	10 683	10 683	10 682	128 197	134 478	140 799
Community and social services		5 836	5 836	5 836	5 836	5 836	5 836	5 836	5 836	5 836	5 836	5 835	5 835	70 027	73 458	76 911
Sport and recreation		1 766	1 766	1 766	1 766	1 766	1 766	1 766	1 766	1 766	1 766	1 765	1 765	21 187	22 225	23 269
Public safety		2 495	2 495	2 495	2 495	2 495	2 495	2 495	2 495	2 495	2 495	2 495	2 495	29 944	31 411	32 888
Housing		556	556	556	556	556	556	556	556	556	556	556	556	6 675	7 002	7 331
Health		30	30	30	30	30	30	30	30	30	30	30	30	364	382	400
Economic and environmental services		9 486	9 486	9 486	9 486	9 486	9 486	9 486	9 486	9 486	9 486	9 485	9 485	113 835	119 413	125 025
Planning and development		1 852	1 852	1 852	1 852	1 852	1 852	1 852	1 852	1 852	1 852	1 851	1 851	22 219	23 307	24 403
Road transport		7 635	7 635	7 635	7 635	7 635	7 635	7 635	7 635	7 635	7 635	7 634	7 634	91 616	96 105	100 622
Environmental protection																
Trading services		61 127	61 127	61 127	61 127	61 127	61 127	61 127	61 127	61 127	61 127	61 126	61 126	733 526	769 469	805 634
Energy sources		35 237	35 237	35 237	35 237	35 237	35 237	35 237	35 237	35 237	35 237	35 237	35 237	422 841	443 560	464 408
Water management		10 177	10 177	10 177	10 177	10 177	10 177	10 177	10 177	10 177	10 177	10 177	10 177	122 125	128 109	134 130
Waste water management		12 570	12 570	12 570	12 570	12 570	12 570	12 570	12 570	12 570	12 570	12 569	12 569	150 834	158 225	165 661
Waste management		3 144	3 144	3 144	3 144	3 144	3 144	3 144	3 144	3 144	3 144	3 144	3 144	37 726	39 574	41 434
Other		9	9	9	9	9	9	9	9	9	9	9	9	110	116	121
Total Expenditure - Functional		96 754	96 754	96 754	96 754	96 754	96 754	96 754	96 754	96 754	96 754	96 750	96 750	1 161 047	1 217 939	1 275 182

Surplus/(Deficit)	1	4 614	4 614	4 614	4 614	4 614	4 614	4 614	4 614	4 614	4 614	4 614	4 620	55 379	65 687	60 823
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References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

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
				Legal and Compliance
2.	Basis Service Delivery and Infrastructure Development	Reliable and Sustainable Service Delivery	To provide reliable and sustainable services to communities	Leadership and Strategic Direction
				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
3.	Local Economic Development (LED)	Reduced Inequality, unemployment and poverty	To coordinate efforts that address unemployment, poverty and encourage shared economic growth and development	Traffic services and Law Enforcement
				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
				Expenditure management
				Asset management
				Supply Chain Management
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	Financial reporting and budgeting
				Performance Management, Monitoring and Evaluation
				Internal Audit
				Integrity Management and Fraud Prevention
				Risk Management
6.	Spatial Planning and Rationale	Social cohesion and spatial transformation	To ensure long term planning that provides for social cohesion and spatial transformation	Marketing and Communication
				Sustainable Human Settlement
				Land Use Management
				Spatial Planning and IDP
				Property Management

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

No	Performance Objective	Key Performance Indicator	Department	Baseline 2022/2023	Quarterly Targets 2023-2024				Annual Target 2023/2024	Means of Verification
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Functional Area: Vacancy Management										
001	To enhance institutional capacity to achieve the constitutional mandate of the Council	Number of funded vacancies filled by 30 June 2024	Corporate Services	56 funded vacancies filled	26	30	22	22	100	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 2024	Corporate Services	0% Cascaded	20%	25%	30%	35%	35%	- Signed performance agreements
A01	To ensure the overall wellness of employees and adherence to the OHS Act	Number of employees wellness campaigns including SASRA games held by 30 th June 2024	Corporate Services	1 wellness campaign held	0	1	0	1	2	- Attendance registers
005	To ensure capacity building of Municipal Councillors and Employees	Work-place Skills Plan (WSP) submitted to the LGSETA by 30 April 2024	Corporate Services	1 WSP submitted	0	0	0	1	1	- WSP Report and acknowledgement of receipt by LGSETA
Functional Area: Labour Relations										
A02	To ensure on-going consultation with labour in decision-making	Number of Local Labour Forum meetings held by 30 June 2024	Corporate Services	4 LLF meetings held	1	1	1	1	4	- Minutes and Attendance Registers
Functional Area: Information and Communication Technology (ICT)										

A03	To ensure uninterrupted internal and external communication	Number of ICT Steering Committee meetings held by 30 th June 2024	Corporate Services	New indicator	1	1	1	1	4	- Minutes and attendance registers of the ICT Steering Committee
Functional Area: Legal and Compliance										
A04	To ensure legal compliance with all contractual matters	Number of SLA and Contracts drafted within 30 days	Corporate Services	New indicator	10	10	10	10	40	- SLA Register
A05	To ensure Mayoral Committee is aware of the litigation register of the municipality	Litigation register report is submitted quarterly to the Mayoral Committee	Corporate Services	New indicator	1	1	1	1	4	- Litigation register
Functional Area: Governance and Public Participation										
A06	To strengthen corporate governance and accountability	Number of Corporate Services Section 80 committee meetings held by 30 June 2024	Corporate Services	New Indicator	3	3	3	3	12	- Minutes and Attendance Registers of the sitting of Sec. 80 committees
016/1	To perform an effective oversight role of the actual performance of the municipal council	Number of section 79 oversight reports submitted to and adopted by the Council by 30 June 2024	Corporate Services	12 Section 79 oversight reports submitted	5	5	5	5	20	- Oversight reports - Council Resolution
016	To perform effective oversight on the Council's Annual Report	Municipal Public Accounts Committee oversight reports on Annual Report tabled in the Council by 31 March 2024	Corporate Services	1 MPAC Report tabled in the Council and approved	0	0	1	0	1	- MPAC report - Council Resolution
010	To ensure the participation of the public in the affairs of the municipality	Number of functional ward committee meetings held by 30 June 2024	Corporate Services	228 Ward committee meetings held	57	57	57	57	228	- Attendance registers and minutes
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 2024	Corporate Services	1 SOMA held	0	0	0	1	1	- Advert /SOMA Speech

A07	To promote intersectoral collaboration and oversee the implementation of the HIV/AIDS strategy	Number of Local Aids Council Meetings held by 30 June 2024	Corporate Services	New indicator	1	1	1	1	4	- Attendance Register/Event Report
A08	To provide support and advocate for positive development outcome for young people	Number of youth development programmes implemented by 30 June 2024	Corporate Services	New indicator	2	2	2	2	8	- Attendance Register/Event Report
A09	To ensure that people living with disabilities and the elderly are empowered at all levels	Number of awareness campaigns implemented for people living with disabilities and the elderly by 30 June 2024	Corporate Services	New indicator	2	1	1	1	5	- Attendance Register/Event Report
A10	To prevent Gender Based Violence amongst women and children	Number of awareness campaigns implemented on GBV, Women and children by 30 June 2024	Corporate Services	New indicator	1	1	1	1	4	- Attendance Register/Event Report
012	Mayoral outreached programmes including Imbizo's	Number of Mayoral Outreached Programmes held by 30 June 2024	Corporate Services	New indicator	5	5	5	3	18	- Attendance Register/Event 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 th June 2024	Corporate Services	12 Council meetings held	1	1	1	1	4	- Attendance Register
004/1	To ensure Council Resolutions are fully implemented	Quarterly report on the implementation of Council resolutions implemented by 30 th June 2024	Corporate Services	New indicator	1	1	1	1	4	- Council Resolution the implementation of Council Resolutions
Functional Area: Records Management										
113	To improve the Management of Council Records	Number of General disposal authorities approved and implemented by 30 June 2024	Corporate Services	New indicator	1	1	1	1	4	- General Disposal Authorities

Functional Area: Water and Sanitation										
019	To ensure that all consumers are metered for water consumption	Number of water meters installed by 30 June 2024	Technical Services	303 new water meters installed	200	433	433	433	1500	- Meter installations listing - Job Cards
021	To ensure the quality of drinking water comply with SANS241	Water quality sampling results for both water and wastewater compiled by 30 June 2024	Technical Services	New indicator Water and wastewater samples are taken monthly for analysis	3	3	3	3	12	- Monthly reports on compliance of water and wastewater quality
021/1	To ensure compliance with the Water Services Act	Review of the WSDP and Water Safety Plan and approved by Council by the 30 June 2024	Technical Services	New Indicator	0	0	2	0	2	- Council approved WSDP and WSP - Council resolution.
025	To ensure environmentally compliant wastewater treatment plant	Number of Reports on the status and performance of wastewater treatment plant compiled by 30 June 2024	Technical Services	New indicator Unit processes operating accordingly	1	1	1	1	4	- Quarterly reports on status and performance of wastewater treatment plant
021/2	To ensure environmentally compliant water treatment plant	Number of reports on the status and performance of the water treatment plant compiled by 30 June 2024	Technical services	New indicator Unit processes operating accordingly	1	1	1	1	4	- Quarterly reports on status and performance of water treatment plants
Functional Area: Roads and Storm Water/										
030	To ensure well maintained roads	Square meters (m2) of roads resurfaced/Patched by 30 th June 2024	Technical Services	43400 m ² re-surfaced	5000m ²	3000m ²	12000m ²	20000 m ²	40,000m ²	- Monthly reports
029	To ensure well maintained roads	Kilometres of gravel roads maintained by 30 th June 2024	Technical Services	52.72 Km re-gravelled or Bladed	0km	10km	10km	15km	30Km	- Listing of roads re-gravelled and their

											lengths
A15	To ensure effective management of storm water	Number of storm-water inlets-maintained 30 th June 2024	Technical Services	131 inlets maintained	60	60	60	60	240 inlets	- Monthly reports	
Functional Area: Governance and Public Participation											
A16	To strengthen corporate governance and accountability	Number of Technical Services Section 80 committee meetings held by 30 June 2024	Technical Services	New Indicator	3	3	3	3	12	- Minutes and Attendance Registers of the sitting of Sec. 80 committees	
Functional Area: Projects Management											
026	To ensure that all households have access to basic level of electricity	% households with access to electricity by 30 th June 2024	Municipal Manager's Office	87% (44 683) access to electricity	0	0	0	88% (97)	88% (97)	- Progress reports - Practical completion certificates	
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 2024	Municipal Manager's Office	95.% (48 551) access to water	0	0	0	95% (150)	95% (150)	- Progress reports. - Practical completion certificates	
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 2024	Municipal Manager's Office	2006 households with access to VIP	0	230	0	0	230	- Progress reports. - Practical completion certificates	
028	To improve the standard of municipal roads	Kilometres of roads/streets upgraded to asphalt or paved by 30 th June 2024	Municipal Manager's Office	4.27 km upgrade to paved roads	0	0	0	1.8 km	1.8 km	- Progress Reports - Practical completions certificate	
Functional Area: Job creation and SMME Development											
032	To ensure that funds allocated are spent on planned infrastructure project	Percentage of Municipal Infrastructure Grant (MIG) spent by 30 th June 2024	Municipal Manager's Office	100 % Spent on MIG	25%	50%	75%	100%	100%	- MIG Expenditure Report - Payment	

033	To ensure that funds allocated are spent on planned infrastructure project	Percentage of Water Services Infrastructure Grant (WSIG) spent by 30 th June 2024	Municipal Manager's Office	100% Spent on WSIG	25%	50%	75%	100%	100%	certificates - WSIG Expenditure Report - Payment certificates
034	To ensure that funds allocated are spent on planned infrastructure project	Percentage of Integrated National Electrification Programme (INEP) spent by 30 th June 2024	Municipal Manager's Office	0% Spent on INEP	25%	50%	75%	100%	100%	- INEP Expenditure Report - Payment certificates

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 2023/2023	Quarterly Targets 2023-2024				Annual Target 2023/2024	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	Number of New Households with access to waste collection by 30 th June 2024	Community & Social Services	1067 households provided with waste collection	0	440	0	0	440	- List of new households that received the services. - Township layout plan
040	To ensure that all waste disposal sites are maintained regularly in accordance with NEMA	Number of waste disposal sites and transfer stations maintained quarterly	Community & Social Services	2 waste disposal sites maintained	2	2	2	2	2	- Land fill sites and transfer station maintenance reports
038	To promote environmental management awareness to communities	Number of environmental Management educational campaigns held by 30 th June 2024	Community & Social Services	14 Waste Management educational campaigns held	2	2	2	2	8	- Attendance Registers

Functional Area: Social and Community Development										
046	To promote a culture of reading and learning for learners at schools	Number of library events and educational campaigns rolled out by 30 th June 2024	Community & Social Services	6 library events held	2	2	2	2	8	- Attendance Registers - Reports and photos
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 th June 2024	Community & Social Services	85% of fire and emergency incidents attended	85%	85%	85%	85%	85%	- 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 th June 2024	Community & Social Services	740 fire safety inspections conducted	173	173	222	173	741	- Fire Safety Inspections report
057	To ensure that pupils and communities are educated of the dangers and prevention of fires	Number of fire awareness campaigns conducted (PIER) by 30 th June 2024	Community & Social Services	50 Fire awareness conducted	13	13	13	13	52	- Awareness campaign forms and Listing
Functional Area: Disaster Management										
058	To ensure that pupils and communities are educated on disasters and preventions thereof	Number of disaster awareness campaigns conducted by 30 th June 2024	Community & Social Services	12 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 timeframes.	Percentage of disaster incidents attended within 24 hours after the incident has been reported	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 pupils are educated on road safety and accidents prevention measures	Number of road-safety awareness campaigns conducted at schools by 30 th June 2024	Community & Social Services	12 road-safety awareness campaigns conducted at schools	3	3	3	3	12	- Awareness campaign forms and Listing
062	To ensure motorists	Number of roadblocks	Community &	12 roadblocks	3	3	3	3	12	- Invitation

	compliance to road safety rules and regulations	conducted by 30 th June 2024	Social Services	conducted							letters - Signed proof of the activities conducted
Functional Area: Governance and Public Participation											
A17	To strengthen corporate governance and accountability	Number of Community and Social Services Section 80 committee meetings held by 30 June 2024	Community & Social Services	New Indicator	3	3	3	3	12		- Minutes and Attendance Registers of the sitting of Sec. 80 committees

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 2022/2023	Quarterly Targets 2023-2024				Annual Target 2023/2024	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 monthly Sector Labour Plans meetings held by 30 June 2024	Planning and Economic Development	20 Sector Labour Plans meetings held	1	1	1	1	4	- Invitations - Attendance Register - Minutes of the Meeting
101	To ensure SMMEs are supported to participate in the economy	Number of Local SMMEs and Cooperatives supported by 30 th June 2024	Planning and Economic Development	21 SMMEs and Cooperatives supported	0	30	0	0	30	- Completion and hand over certificate
114	To ensure coordination of CWP Local Reference Committee (LRC)	Number of LRC meetings convened by 30 June 2023	Planning and Economic Development	New indicator	1	1	1	1	4	- Attendance registers - Invitations - Minutes of the Meeting
035	To ensure that job opportunities are created in	Number of short-term job opportunities created via	Planning and Economic	332 work opportunities	70	200	95	96	461	- EPWP Report - Listing of staff

	terms of the EPWP guidelines	Public Employment Programmes (EPWP, CWP etc.)	Development	created							
101/1	To ensure SMMEs are supported to participate in the economy	Number of the LED Workshop held by 30 June 2024	Planning and Economic Development	New Indicator	0	0	1	0	1	- Invitation - Attendance Register - Minutes	
192	To ensure functionality of the LED Forum	Re-establishment and Launching of the LED Forum by 30 September 2024	Planning and Economic Development	New Indicator	1	0	0	0	1	- Invitations - Attendance Register - Minutes	
192/1	To facilitate and mobilize resources for the economic growth in the municipal area	Number of LED Forum meetings held by 30 June 2024	Planning and Economic Development	New Indicator	0	1	1	1	3	- Invitations - Attendance Register - Minutes	

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 2022/2023	Quarterly Targets 2023-2024				Annual Target 2023/2024	Means of Verification
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Functional Area: Revenue Management and Credit Control										
066	To ensure indigent consumers are registered and receive Free Basic Services	Number of indigent households receiving Free Basic services (FBS) by 30 th June 2024	Financial Services	3000	3500	3500	1000	1000	9000	- Accumulated Indigent subsidies report
070	To ensure necessary strategies are implemented to collect revenue	Improved Revenue collection for the financial year ending 30 th June 2024	Financial Services	62% in revenue collected	75%	75%	75%	75%	75%	- Billing report (age analysis)
072/1	To ensure compliance to the Municipal Property Rates Act	Number of Valuation Roll Reconciliation between System & Valuation Rolls for the year ending 30 th June 2024	Financial Service	100% compliance	0	0	0	1	1	- Council resolution on approval of the valuation roll - Proof of gazetting on the Government

											printing works and local news paper
Functional Area: Expenditure Management											
A18	To ensure compliance with VAT Act	Number of VAT201 submitted to SARS on a monthly basis	Financial Services	12	3	3	3	3	12	- Proof of VAT201 submitted to SARS	
A19	To ensure compliance with Income tax Act	Number of MP201 submitted to SARS on monthly basis	Financial Services	12	3	3	3	3	12	- Proof of MP201 submitted to SARS	
Functional Area: Asset Management											
073	To ensure that all infrastructure assets are accounted for	Number of Fixed Asset Register (FAR) updates by the 30 th June 2024	Financial Services	2 FAR updates conducted.	0	0	0	1	1	- Assets Register (Infrastructure)	
073/1	To ensure that all moveable assets are accounted for	Number of Fixed Asset Register (FAR) updates by the 30 th June 2024	Financial Services	2 FAR updates conducted.	0	0	1	1	2	- Assets Register (Moveable)	
Functional Area: Supply Chain Management											
067	To ensure that all bids above R200 000 are awarded within 90 days from date of closure	Number of reports for bids awarded within 90 days from the date of closure by 30 June 2024	Financial Services.	4 reports compiled	1	1	1	1	4	- Quarterly reports on awarded bids	
067/1	To ensure Compliance with SCM Policy	Number of Quarterly SCM Reports submitted to Council by 30 June 2024	Financial Services	Quarterly Reports	1	1	1	1	4	- SCM Quarterly Reports - Council resolution	
Functional Area: Stores Management											
073/2	To ensure stores are kept at minimum level	Number of stock count conducted by 30 June 2024	Financial Services	Quarterly reports	1	1	1	1	4	- Stock count reports	
A20	To ensure compliance with cost curtailment measures	Number of procurement plan developed and implemented by 30 June 2024	Financial Services	Quarterly reports	1	1	1	1	4	- Procurement performance report	
Functional Area: Financial Reporting and Budgeting											
076	To ensure that the revised, draft and final budgets are approved by the Council within legally prescribed timeframes	Number of budgets approved by 31 st May 2024	Financial Services	budgets approved	0	0	2	1	3	- Budget report - Council Resolutions	
077	To ensure that the AFS are completed and submitted to all relevant stakeholders as	Number of Annual Financial Statements compiled and submitted to relevant	Financial Services	1 AFS submitted to relevant stakeholders	1	0	0	0	1	- AFS - Submission letters - Proof of	

	prescribed by the MFMA	stakeholders by 31 st August 2023								submission
A21	To ensure compliance with Section 71 of the MFMA	Number of section 71 reports submitted to the Mayor and PT within 10 days after each month end	Financial Services	section 71 monthly reports submitted	3	3	3	3	12	- Section 71 report - Proof of submission to EM and PT
A22	To ensure compliance to Section 52 of the MFMA	Number of section 52 reports submitted to the Council within 30 days after the end of each quarter	Financial Services	4 section 52 reports submitted.	1	1	1	1	4	- Sec 52 Reports - Council resolution
078	To ensure compliance with Section 72 of the MFMA	Number of Section 72 Reports submitted to the Mayor, PT and NT by 25 th of January 2024	Financial Services	1 Section 72 Report submitted	0	0	1	0	1	- Section 72 Report - Proof of submission to EM, NT and PT
080	To ensure compliance with Section 11 of the MFMA	Number of section 11 quarterly reports submitted to the Council, PT and AG within 30 days after the end of each quarter	Financial Services	section 11 quarterly reports submitted	1	1	1	1	4	- Sec 11 Reports - Council resolution - 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 the 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	- Reports on UIFW - Council resolution - Proof of submission to AG and PT COGTA
Functional Area: Governance and Public Participation										
A23	To strengthen corporate governance and accountability	Number of Financial Services Section 80 committee meetings held by 30 June 2024	Financial Services	New Indicator	3	3	3	3	12	- Minutes and Attendance Registers of the sitting of Sec. 80 committees

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 2022/2023	Quarterly Targets 2023-2024				Annual Target 2023/2024	Means of Verification
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Functional Area: Legal, Compliance and Public Participation										
A24	To ensure that information is reaching communities on the activities of the municipality	Number of Quarterly newsletters Compiled and posted on the Municipal website by 30 June 2024	Municipal Manager's Office	New Indicator	1	1	1	1	4	- Posted newsletters
089	To ensure important and legislated information is publicised on the municipal website.	Percentage of website updates made within 24 hours after request has been made	Municipal Manager's Office	New indicator	100%	100%	100%	100%	100%	- Listing of the postings - Screen shots 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 th July 2023	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 is assessed in terms of the Performance Regulations	Number of performance evaluations conducted 30 th June 2024	Municipal Managers Office	2 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 2023	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	Number of Annual Reports compiled and submitted to	Municipal Managers	2 Annual Reports submitted to	0	0	2	0	2	- Signed Annual Report.

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 2022/2023	Quarterly Targets 2023-2024				Annual Target 2023/2024	Means of Verification
					Quarter 1	Quarter 2	Quarter 3	Quarter 4		
Functional Area: Legal, Compliance and Public Participation										
082	To ensure compliance with Section 29 of the Municipal Systems Act, 2000	Number of IDP and Budget process plans approved by 30 th August 2023	Planning and Economic Development	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 & approved by the Council in terms of Section 30, 31 and 32 of the Municipal Systems Act, 2000	Number of Council-Approved IDPs by 31 st May 2023 and submitted to the MEC within 10 days after approval and publicised for public information within 14 days thereafter	Planning and Economic Development	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

										<ul style="list-style-type: none"> 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 st October 2023	Planning and Economic Development	19 ward consultative meetings held	10	9	0	0	19	<ul style="list-style-type: none"> - 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 th April 2024	Planning and Economic Development	18 Budget/IDP consultative meetings held	0	0	0	19	19	<ul style="list-style-type: none"> - 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 th June 2024	Planning and Economic Development	4 IDP representative forums held	1	1	0	2	4	<ul style="list-style-type: none"> - Public notice for IDP Rep Forums. - Invitations - Attendance Registers
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 2024	Planning and Economic Development	New indicator	0	0	0	3	3	<ul style="list-style-type: none"> - Approved Township
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 2024	Planning and Economic Development	4 meetings held	1	1	1	1	4	<ul style="list-style-type: none"> - Invitation - Attendance Register - Minutes of the Meeting
Functional Area: Land Use Management										
106	To ensure timeous processing of building plans	Percentage of compliant building plans processed	Planning and Economic	100% Compliant building plans	100%	100%	100%	100%	100%	<ul style="list-style-type: none"> - Building plan register

		within 60 days	Development	processed within 60 days							- 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 - notices served	
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 Development Officer within 30 days	Planning and Economic Development	100% compliant Land Use and Land Development Applications considered by LDO	100%	100%	100%	100%	100%	- Listing of applications considered by LDO	
A25	To ensure compliance with the Spatial Planning and Land Use Management Bylaw	Development of the policy on Development Charges by 30 June 2024	Planning and Economic Development	New Indicator	0	1	0	0	1	- Approved Development Charges Policy - Council Resolution	
Functional Area: Governance and Public Participation											
A26	To strengthen corporate governance and accountability	Number of Planning and Economic Development Section 80 committee meetings held by 30 June 2024	Planning and Economic Development	New Indicator	3	3	3	3	12	- Minutes and Attendance Registers of the sitting of Sec. 80 committees	

9. CAPITAL AND OPERATIONAL PROJECTS 2023/2024

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 2023/2024	Starting Date	Completion Date	Qtr Ending Sep/23	Qtr Ending Dec/23	Qtr Ending Mar/24	Qtr Ending Jun/24
Office of the Municipal Manager (PMU)													
P08	Economic & Environmental Services	10	Road Transport	Public Works	Construction of the roads at Wesselton Msheveni Street	17	R 8,027,385.26	01-July-2023	11-Jan-2024	57.5% Construction	91% Construction	100% Project Completed	100 Project Completed
P45		10	Road Transport	Public Works	The Rehabilitation of Extension 32, 33, 34 Taxi Collector Street (Ring Road)	16	R 5,000,000.00	01-July-2023	30-Nov-2025	Detail design submitted and Tender Documents	Appointment of Contractor	5% Construction	10% Construction
P46		10	Road Transport	Public Works	Construction of 2km paved roads in Wesselton - Mabilisa and Magwaza street, Taxi Collector	4,6,17	R 8,383,329.00	01-July-2023	31-Mar-2025	Appointment of Consultant and Detail Designs	Appointment of Contractor	10% Construction	20% Construction
P47		10	Road Transport	Public Works	The rehabilitation of 1,05km Silindile main street in Lothair Ward 15	15	R 6,566,221.74	01-July-2023	28-Nov-2025	Appointment of Consultant and Detail Designs	Contractor appointed	20% Construction	50% Construction
AP 01		10	Road Transport	Public Works	Upgrading of Culvert Bridge at Mofokeng Street	5	R1 500,000.00	01-July-2023	31 December 2023	Appointment of service provider	100% Project Completed	0	0

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 2023/2024	Starting Date	Completion Date	Qtr Ending Sep/23	Qtr Ending Dec/23	Qtr Ending Mar/24	Qtr Ending Jun/24
P48	Trading Services	11	Water Management	Water network	Water reticulation at Breyten Ext 2: Ward 13	13	R 1,000,000.00	01-July-2023	21-Feb-2024	Appointment of Service Provider	50% Construction	100% Project Completion	0
P49		11	Water Management	Water network	The Refurbishment of Lothair Water Treatment Works	15	R 2,500,000.00	01-July-2023	29-Aug-2025	Appointments of Consultants	Detail designs and tender documents		
P50		11	Water Management	Water Reservoir	Installation of 1Ml steel elevated tank and construction of booster pump station at Everest Park	1	R 7,500,000.00	01-July-2023	29-Apr-2024	Detailed designs and Tender documents from appointed service provider.	24.3% Construction	74.1% Construction	100% Project completed
P51		12	Water Management	Water Reservoir	Installation of 1Ml steel elevated tank and construction of booster pump station at Extension 34 Ermelo	16	R 7,500,000.00	01-July-2023	29-Apr-2024	Detailed designs and Tender documents from appointed service provider.	24.3% Construction	74.1% Construction	100% Project completed
P52		12	Wastewater Management	Sewerage Network	Sewer reticulation at Breyten Ext 2: Ward 13	13	R 1,500,000.00	01-July-2023	21-Feb-2024	Appointment of Service Provider	50% Construction	100% Project Completion	0

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 2023/2024	Starting Date	Completion Date	Qtr Ending Sep/23	Qtr Ending Dec/23	Qtr Ending Mar/24	Qtr Ending Jun/24
P53		12	Wastewater Management	Sewerage Network	VIP Toilets in Msukaligwa Farm areas	10,11,18 & 19	R 6,771,914.00	06-Jul-2023	30-Nov-2023	Appointment of service provider and delivery of material	50% Project Completed	100% Project Completed	0
P30	Trading Services	12	Wastewater Management	Sewerage Network	The Construction of Ermelo Ext 50 Outfall Sewer Pipeline	5	R 2,200,000.00	01-July-2023	29-Jan-26	Appointment of Service provider for designs	Detailed designs and tender documents		
P32	Trading Services	12	Wastewater Management	Wastewater Treatment	Refurbishment of Warburton Waste Water Treatment Works	12	R 1,300,000.00	01-July-2023	03-Jun-25	Appointment of Service provider for designs	Detailed designs and tender documents		
P54		12	Wastewater Management	Wastewater Treatment	Installation of sewer reticulation at Warburton (house connections and top structure) 999 HH	12	R 1,300,000.00	01-July-2023	08-May-2025	Appointment of Service provider for designs	Detailed designs and tender documents		

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 2023/2024	Starting Date	Completion Date	Qtr Ending Sep/23	Qtr Ending Dec/23	Qtr Ending Mar/24	Qtr Ending Jun/24
P55		12	Wastewater Management	Wastewater Treatment	The Refurbishment of the Chrissiesmeer Oxidation Ponds	19	R 13 496 153.36	01-July-2023	30-Oct-23	80% Project Progress	100% Project Completed	0	0
P56		12	Wastewater Management	Wastewater Treatment	The Upgrade of Phumula Outfall Sewer Pipeline	17	R 11 959 000	01-July-2023	31-May-2024	Detailed designs and tender documents	20% Construction	70% Construction	100% Project completed
P33	Trading Services	12	Wastewater Management	Wastewater Treatment	The Upgrade of Everest Outfall Sewer Pipeline	17, 3, 4	R 4544 846.64	01-July-2023	10-Dec-2024	Detailed designs and tender documents	Procurement of contractor		
P34		14	Energy Sources/ Electricity	Electrical Infrastructure	Electrification of House Hold in KwaZanele Ext 6	14	R1 800 000	01-July-2023	15-March-2024	Detailed designs and tender documents	26% Construction	80% Construction	100% Project Completed
P22		14	Energy Sources/ Electricity	Electricity infrastructure	Replacement of 20MVA, 88/11KV Transformer in 88Kv substation in Ermelo	8	R1 597 427	01-July-2023	29-Oct-2023	90% Construction	100% Project Completion	0	0
P57	Trading Services	14	Energy Sources/ Electricity	Electricity infrastructure	Implementation of Energy Efficiency and Demand Side Management within Msukaligwa	Various wards	R5 000 000	01-July-2023	15-Jun-2024	Detailed designs and tender documents	20% Construction	70% Construction	100% Project Completed

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 2023/2024	Starting Date	Completion Date	Qtr Ending Sep/23	Qtr Ending Dec/23	Qtr Ending Mar/24	Qtr Ending Jun/24
					Local Municipality								

Institutional Projects and Deliverables													
Key Performance Area 6: Spatial Planning and Rationale													
	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Budget 2023/2024	Starting Date	Completion Date	Qtr Ending Sep/23	Qtr Ending Dec/23	Qtr Ending Mar/24	Qtr Ending Jun/24
PED 01	Economic and environmental services	04	Planning and economic development	Town planning	Township establishment on portion 15 of the farm Ferniehough 70-IT (Warburton)	12	R 1 000 500 (Multiyear Project)	23-Nov-22	23-Jun-24	n/a	n/a	n/a	100% Approved Township
PED 04		04	Planning and economic development	Town planning	Township establishment on the remaining extent of portion 6 of the Davelfontein farm 267-IS (Marikana informal)	10	R 1 500 000 (Multiyear Project)	23-Nov-22	23-Jun-24	n/a	n/a	n/a	100% Approved Township
PED 05		04	Planning and economic development	Town planning	Township Establishment on the remaining extent of portion 44 Spitskop 276-IS	9	R 2 100 000 (Multiyear Project)	01-Jun-22	01-Jun-25	n/a	n/a	n/a	100% Approved Township


Institutional Projects and Deliverables													
Key Performance Area 6: Spatial Planning and Rationale													
	Standard classification	GFS Vote	Function	Sub-function	Project Name	Ward	Budget 2023/2024	Starting Date	Completion Date	Qtr Ending Sep/23	Qtr Ending Dec/23	Qtr Ending Mar/24	Qtr Ending Jun/24
PED 06		04	Planning and economic development	Town planning	Policy Development on Development Charges	All	R 500 000 (Multiyear Project)	23-Nov-22	23-Nov-23	n/a	n/a	n/a	100% Approved Development Charges Policy



 M. KUNENE (MR.)
 MUNICIPAL MANAGER
 MSUKALIGWA LOCAL MUNICIPALITY

27/06/2023

 DATE



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

27/06/2023

 DATE