



Msukaligwa Local Municipality



REVISED SDBIP 2022/2023 FY

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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. REVISION OF THE SDBIP

The SDBIP has a result of the revision of the budget as well as compliance with the SMART principles revised its 2022/2023 SDBIP. Some indicators could not be achieved since the municipality does not have direct control over them and had to be removed. The following is a summary of the changes or amendments made on the revised 2022/2023 SDBIP:

INDICATOR/ PROJECT NO.	INDICATOR OR PROJECTS DESCRIPTION	SOURCE OF FUNDING	AMENDMENTS TO THE SDBIP
004	Work-study Conducted by 30 June 2023	OPEX	Indicator removed – Budget constraints.
A10	Number of Municipal Halls rehabilitated by June 2023	Capex	New Indicator Added to the SDBIP to revamp the town hall.
021	Number of Reports on the Implementation of Blue drop assessment recommendations compiled by 30 June 2023	DWS	Indicator removed – Assessments are done by National DWS and the frequency is inconsistent.
025	Number of Reports on the Implementation of Green drop assessment recommendations compiled by 30 June 2023	DWS	Indicator removed – Assessments are done by National DWS and the frequency is inconsistent.
017	% households with access to basic level of water by 30 June 2023	MIG	Quarter 4 target was removed as it was mistakenly captured.
035	Number of job opportunities created via Public Employment Programmes (EPWP, CWP etc.)	MIG	The indicator has been moved from Technical Services to Planning and Economic Development
A02	Refurbishment of MV/LV by 30 June 2023	MIG	Quarter 4 target was removed due to slow progress on procurement processes.
A04	Energy Efficiency and Demand-side Management Grant by 30 June 2023	EEDSM Grant	Indicator revised - To read " Percentage Energy Efficiency and Demand-side Management Grant spent by 30 June 2023 "
044	Number of new cemeteries established by 30 June 2023	Capex	Indicator removed - Delays in the proclamation processes
045	Number of new Libraries established by 30 June 2023	MIG	Indicator removed – Funds redirected for emergency road projects.
048	Number of libraries fenced by 30 June 2023	Province	Indicator removed – The function is with the provincial department and the municipality could not source the funds.
049	Number of new licensing regulatory service centre established by 30 June 2023	Province	Indicator removed – Council has resolved to move the licensing function to the province.

063	Fully equipped traffic vehicle to track unpaid fines procured by 30 June 2023	Capex	Indicator removed – The municipality did not receive a response for the application of funds from Road Traffic Management Corporation (RTMC).
064	Road marking vehicle procured by 30 June 2023	Capex	Indicator removed – The municipality did not receive a response for the application of funds from Road Traffic Management Corporation (RTMC).
070_1	Number of households billed every month for the year ending 30 June 2023	OPEX	Indicator revised - To read <i>“Percentage deviation / variance on households billed every month for the year ending 30 June 2023”</i>
070_2	Number of households read every month for the year ending 30 June 2023	OPEX	Indicator revised - To read <i>“Percentage deviation / variance of households read every month for the year ending 30 June 2023”</i>
074	Percentage of Service Level Agreements (SLAs) finalised within 30 days	OPEX	Indicator revised - To read <i>“Percentage of SLAs signed within 30 days after appointment date”</i>
ESN 22 (EWNN 72)	The Upgrading of KwaZanele Waste Water Treatment works.	MIG	Project removed - The project registration was delayed. The project was also incorrectly coded as EWNN 72 instead of ESN 22.
ESN 32 & 33	Installation of Sewer Reticulation In Wesselton Extension 11 Phase 1& 2	MIG	Budget allocation revised from R 7 575 149.22 to R 6 129 017.30
ESNN 18	Upgrading of Ermelo Ext. 32, 33 and 34 sewer outfall pipeline	MIG	Budget allocation revised from R 22 287 079.55 to R 22 384 185.29
ESN 39	VIP Toilets in Msukaligwa Farm Areas	MIG	Budget allocation revised from R 8 100 399.74 to R 7 878 336.00
P30	Electro-Mechanical Upgrades to Extension 32, 33 And 34 Pump stations In Ermelo	MIG	Projects Added to the SDBIP. Budget allocated is R 666 206.11
EWNN 82	Installation of Water House Connections at Breyten Ext 4 (Enkanini)	MIG	Budget allocation revised from R 1 303 929.30 to R 1 252 982.63
ER 070 (b)	Construction of three intersections to join SANRAL’s N17 at Warburton, Nganga road and associated St.	MIG	Budget allocation revised from R 5 680 218.75 to R 6 629 689.67
ER 170	Upgrading of the Wesselton Extension 3 Boxer intersection	MIG	Budget allocation revised from R 2 580 972.76 to R 3 969 338.82
ER 172	Construction of the storm water channel at Ext 6 eMadamini	MIG	Budget allocation revised from R 6 000 000 to R 4 523 886.86
ER 177	Construction of Paved Road in Wesselton O R Tambo Taxi Collector Phase 1	MIG	Budget allocation revised from R 5 685 666.97 to R 5 13 370.61
ER 178	Construction of the road at Wesselton Musheveni Street	MIG	Budget allocation revised from R 896 000.00 to R 6 969 288.05
EE 141	Installation of High mast lights	MIG	Budget allocation revised from R 2 141 688.33 to R 2 402 536.67

AEP 01	Replacement of 20MVA, 88/11KV Transformer in 88Kv substation in Ermelo	Capex	Budget allocation revised from R 8 467 351.68 to R 4 423 549.90
AEP 02	Implementation of Energy Efficiency and Demand Side Management within Msukaligwa Local Municipality	EEDSM Grant	Projects Added to the SDBIP. Budget allocated is R 4 000 000
ATP 01	Upgrading of Marikana informal Settlement 6/276-IS	Capex	Projects Added to the SDBIP. Budget allocated is R 1 500 000
ATP 02	Township Establishment at Silindile/ Lothair	Capex	Projects Added to the SDBIP. Budget allocated is R 1 000 500
ATP 03	Township Establishment Wesselton	Capex	Projects Added to the SDBIP. Budget allocated is R 2 100 000

4. 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.

5. STRATEGY MAP

Perspective	Strategy Map	Impact	Objective
COMMUNITY SATISFACTION PERSPECTIVE	<pre> graph TD EC([Empowered Communities]) --> SEG([Sustained Economic Growth]) EC --> FV([Financial Viability]) SEG --> IHSA([Integrated human settlement and]) SEG --> SI([Sustainable Infrastructure]) SEG --> P([Professionalism]) FV --> IHSA FV --> SI FV --> P IHSA --> HC([Human Capital]) SI --> HC P --> HC </pre>	Patriotic Citizenry	To strengthen public participation, corporate governance and and accountability
FINANCIAL PERSPECTIVE		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		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		Skilled workforce	To build a capable workforce to deliver services

6. OPERATIONAL OBJECTIVES

In conjunction with the strategic objectives as depicted above, the Municipality also 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	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

7. 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 B4 Adjustments Budget Financial Performance (revenue and expenditure) - 45265

Description	Ref	Budget Year 2022/23									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	1	A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
Revenue By Source												
Property rates	2	207 037	230 134	-	-	-	-	-	-	230 134	242 332	254 206
Service charges - electricity revenue	2	246 323	254 046	-	-	-	-	-	-	254 046	300 969	187 648
Service charges - water revenue	2	67 192	75 529	-	-	-	-	-	-	75 529	79 532	83 429
Service charges - sanitation revenue	2	52 787	58 547	-	-	-	-	-	-	58 547	61 650	64 572
Service charges - refuse revenue	2	45 048	50 142	-	-	-	-	-	-	50 142	52 800	55 387
Rental of facilities and equipment		2 700	2 851	-	-	-	-	-	-	2 851	2 741	135
Interest earned - external investments		932	3 133	-	-	-	-	-	-	3 133	1 500	3 460
Interest earned - outstanding debtors		31 001	35 060	-	-	-	-	-	-	35 060	36 918	38 727
Dividends received		-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		5 177	5 174	-	-	-	-	-	-	5 174	5 448	5 715
Licences and permits		3 636	3 636	-	-	-	-	-	-	3 636	3 829	4 016
Agency services		8 490	8 490	-	-	-	-	-	-	8 490	8 940	9 378
Transfers and subsidies		231 689	243 694	-	-	-	-	-	-	243 694	260 523	289 889
Other revenue	2	8 633	11 999	-	-	-	-	-	-	11 999	12 896	12 919
Gains		-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		910 645	982 436	-	-	-	-	-	-	982 436	1 070 078	1 009 483
Expenditure By Type												
Employee related costs		276 107	-	-	-	-	-	1 431	1 431	277 539	301 679	305 042
Remuneration of councillors		18 513	18 513	-	-	-	-	-	-	18 513	19 494	20 450
Debt impairment		156 536	108 304	-	-	-	-	-	-	108 304	114 044	119 632
Depreciation & asset impairment		140 616	131 613	-	-	-	-	-	-	131 613	138 589	145 379
Finance charges		-	28 000	-	-	-	-	-	-	28 000	8 484	32 812
Bulk purchases - electricity		319 126	319 126	-	-	-	-	-	-	319 126	336 039	352 505
Inventory consumed		81 522	81 522	-	-	-	-	-	-	81 522	104 532	109 027
Contracted services		75 718	92 808	-	-	-	-	8 364	8 364	101 172	84 368	94 113
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-
Other expenditure		57 226	59 845	-	-	-	-	7 564	7 564	67 409	70 538	65 433
Losses		-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		1 125 364	839 730	-	-	-	-	17 359	17 359	1 133 197	1 177 767	1 244 393
Surplus/(Deficit)		(214 719)	142 706	-	-	-	-	(17 359)	(17 359)	(150 760)	(107 689)	(234 910)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		292 052	296 052	-	-	-	-	-	-	296 052	146 349	161 115
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) before taxation		77 333	438 758	-	-	-	-	(17 359)	(17 359)	145 292	38 660	(73 795)
Taxation		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		77 333	438 758	-	-	-	-	(17 359)	(17 359)	145 292	38 660	(73 795)
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		77 333	438 758	-	-	-	-	(17 359)	(17 359)	145 292	38 660	(73 795)
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year		77 333	438 758	-	-	-	-	(17 359)	(17 359)	145 292	38 660	(73 795)

MP302 Msukaligwa - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 45265

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
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue by Vote																
Vote 01 - Executive & Council		-	-	-	-	88 732	82 580	-	-	63 707	-	22 389	5 635	263 043	255 220	279 778
Vote 02 - Finance & Administration		17 440	21 082	14 663	17 706	18 232	18 453	18 316	18 551	18 563	19 018	26 026	50 954	259 002	262 183	281 674
Vote 03 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Sport And Recreation		9	9	12	9	10	10	10	9	14	9	11	11	124	214	47
Vote 05 - Public Safety		296	284	600	93	(13)	129	107	195	70	111	741	5 195	7 809	8 223	8 626
Vote 06 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Planning And Development		439	422	368	432	546	475	487	367	497	395	370	355	5 154	5 427	2 708
Vote 09 - Community & Social Services		83	80	86	86	83	59	73	73	90	79	130	524	1 445	1 349	1 357
Vote 10 - Electricity		21 606	23 032	21 298	19 143	19 696	18 306	140 903	(104 886)	19 373	16 752	24 089	52 812	272 125	323 045	219 570
Vote 11 - Water Management		7 409	6 985	7 868	7 109	6 404	6 330	111 333	(98 590)	6 936	6 449	27 543	222 589	318 366	200 561	207 799
Vote 12 - Waste Water Management		5 552	5 437	5 352	5 321	5 250	5 283	5 274	5 267	5 266	5 296	6 730	12 012	72 040	76 305	80 388
Vote 13 - Waste Management		4 965	4 999	4 653	4 602	4 556	4 561	4 548	4 559	4 543	4 572	6 007	11 572	64 135	68 029	71 852
Vote 14 - Road Transport		-	-	-	-	-	-	-	-	-	-	251	2 766	3 018	3 149	3 290
Vote 15 - Other		12	12	12	12	13	13	13	13	13	13	1 022	11 081	12 228	12 721	13 507
Total Revenue by Vote		57 811	62 342	54 912	54 513	143 509	136 199	281 064	(174 442)	119 070	52 693	115 311	375 507	1 278 488	1 216 427	1 170 598
Expenditure by Vote																
Vote 01 - Executive & Council		2 839	3 645	3 678	8 921	997	6 479	4 674	4 104	11 714	4 472	5 616	5 751	62 889	68 054	72 890
Vote 02 - Finance & Administration		8 705	6 149	7 764	6 710	8 354	9 358	8 173	7 616	9 292	9 427	5 979	38 496	126 023	131 460	124 092
Vote 03 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Sport And Recreation		218	254	271	239	266	260	4 495	245	239	416	1 012	3 734	11 705	12 199	12 973
Vote 05 - Public Safety		1 509	1 517	1 775	1 642	1 925	1 763	3 557	1 663	1 945	1 778	2 137	8 002	29 214	29 667	30 598
Vote 06 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Planning And Development		826	763	831	835	898	1 092	886	1 040	1 192	1 152	2 306	8 878	20 700	22 097	23 238
Vote 09 - Community & Social Services		2 632	7 238	5 037	2 651	5 163	6 313	5 780	2 598	7 932	5 378	5 970	12 852	69 545	75 673	81 011
Vote 10 - Electricity		2 329	14 301	67 937	22 272	10 930	32 343	12 095	14 310	29 758	9 274	37 039	179 489	432 078	413 983	465 808
Vote 11 - Water Management		2 038	1 721	2 794	3 305	4 058	2 980	15 966	3 818	3 235	2 998	7 261	66 797	116 972	116 385	140 612
Vote 12 - Waste Water Management		1 335	1 270	1 321	1 632	1 718	1 184	12 143	1 157	1 426	1 452	25 858	88 627	139 123	147 044	154 048
Vote 13 - Waste Management		1 945	1 945	2 267	2 126	3 759	1 863	2 209	1 920	4 100	2 180	1 048	6 755	32 118	33 426	34 309
Vote 14 - Road Transport		1 742	1 840	1 982	1 958	5 203	2 004	27 294	1 984	4 866	1 922	6 354	24 743	81 892	98 599	98 126
Vote 15 - Other		773	774	891	719	833	838	829	794	814	880	967	2 398	11 511	12 463	12 833
Total Expenditure by Vote		26 892	41 417	96 550	53 010	44 104	66 476	98 101	41 250	76 572	41 331	101 547	446 521	1 133 771	1 161 047	1 250 539
Surplus/ (Deficit)		30 919	20 924	(41 637)	1 503	99 405	69 723	182 963	(215 693)	42 499	11 361	13 764	(71 014)	144 718	55 379	(79 942)

MP302 Msukaligwa - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 45265

Description - Standard classification	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
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue - Functional																
<i>Governance and administration</i>		17 440	21 082	14 663	17 706	106 964	101 033	18 316	18 551	82 270	19 018	48 415	56 588	522 045	517 403	561 452
Executive and council		-	-	0	-	88 732	82 580	0	-	63 707	-	22 389	5 635	263 043	255 220	279 778
Finance and administration		17 440	21 082	14 663	17 706	18 232	18 453	18 316	18 551	18 563	19 018	26 026	50 954	259 002	262 183	281 674
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		673	621	926	458	417	406	474	499	501	473	1 045	5 590	12 081	12 633	10 033
Community and social services		79	76	82	81	78	55	69	68	85	74	101	248	1 096	1 017	936
Sport and recreation		13	14	16	13	14	15	14	14	18	13	16	14	174	214	103
Public safety		296	284	600	93	(13)	129	107	195	70	111	741	5 195	7 809	8 223	8 626
Housing		285	247	227	269	337	207	285	222	328	274	162	(141)	2 703	2 847	2
Health		-	-	-	-	-	-	-	-	-	-	25	274	299	332	365
<i>Economic and environmental services</i>		154	175	141	162	209	268	202	145	170	121	1 466	14 337	17 549	18 451	19 341
Planning and development		154	175	141	162	209	268	202	145	170	121	458	3 248	5 453	5 714	5 980
Road transport		-	-	-	-	-	-	-	-	-	-	1 008	11 088	12 096	12 736	13 361
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		39 532	40 452	39 171	36 175	35 907	34 480	262 058	(193 650)	36 117	33 069	64 370	298 985	726 666	667 940	579 609
Energy sources		21 606	23 032	21 298	19 143	19 696	18 306	140 903	(104 886)	19 373	16 752	24 089	52 812	272 125	323 045	219 570
Water management		7 409	6 985	7 868	7 109	6 404	6 330	111 333	(98 590)	6 936	6 449	27 543	222 589	318 366	200 561	207 799
Waste water management		5 552	5 437	5 352	5 321	5 250	5 283	5 274	5 267	5 266	5 296	6 730	12 012	72 040	76 305	80 388
Waste management		4 965	4 999	4 653	4 602	4 556	4 561	4 548	4 559	4 543	4 572	6 007	11 572	64 135	68 029	71 852
<i>Other</i>		12	12	12	12	13	13	13	13	13	13	15	7	147	-	163
Total Revenue - Functional		57 811	62 342	54 912	54 513	143 509	136 199	281 064	(174 442)	119 070	52 693	115 311	375 507	1 278 488	1 216 427	1 170 598
Expenditure - Functional																
<i>Governance and administration</i>		12 020	10 145	11 766	15 995	9 724	16 252	13 304	12 129	21 499	14 370	10 475	24 990	172 668	185 380	177 970
Executive and council		2 516	3 160	3 510	8 399	1 389	7 220	4 753	3 976	12 404	4 482	4 913	(5 278)	51 444	56 495	55 642
Finance and administration		9 504	6 985	8 256	7 596	8 335	9 032	8 551	8 153	9 094	9 888	5 562	30 267	121 224	128 885	122 328
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		4 906	10 245	7 692	5 084	7 861	8 762	14 223	5 006	10 674	7 875	10 072	28 095	120 494	128 197	135 680
Community and social services		2 298	6 864	4 699	2 303	4 620	5 844	5 182	2 181	7 442	4 627	5 545	12 976	64 582	70 027	75 280
Sport and recreation		809	1 208	929	845	1 015	835	5 160	761	1 148	1 148	1 713	4 601	19 984	21 187	22 284
Public safety		1 518	1 526	1 782	1 648	1 932	1 769	3 563	1 668	1 959	1 788	2 159	8 165	29 477	29 944	30 889
Housing		280	647	281	288	295	314	317	366	312	312	631	2 110	6 153	6 675	6 845
Health		-	-	-	-	-	-	-	30	-	-	26	243	299	364	382
<i>Economic and environmental services</i>		2 730	2 773	3 157	2 924	6 335	3 397	28 392	3 198	6 226	3 332	7 988	28 214	98 665	113 835	118 196
Planning and development		1 065	1 042	1 200	1 205	1 284	1 454	1 160	1 329	1 382	1 361	2 104	5 031	19 618	22 219	23 680
Road transport		1 665	1 731	1 957	1 718	5 051	1 942	27 232	1 869	4 844	1 972	5 883	23 182	79 047	91 616	94 516
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		7 230	18 253	73 928	29 002	20 176	38 064	42 171	20 910	38 170	15 745	73 003	365 186	741 839	733 526	818 578
Energy sources		1 792	13 286	67 411	21 836	10 565	31 975	11 783	13 937	29 317	9 039	37 741	191 808	440 491	422 841	475 101
Water management		2 147	1 744	2 920	3 399	4 124	3 035	16 026	3 887	3 316	3 062	7 716	71 048	122 424	122 125	146 634
Waste water management		1 345	1 277	1 329	1 641	1 728	1 191	12 152	1 167	1 437	1 464	26 158	91 832	142 722	150 834	158 023
Waste management		1 945	1 945	2 267	2 126	3 759	1 863	2 209	1 920	4 100	2 180	1 389	10 498	36 201	37 726	38 820
<i>Other</i>		7	2	7	6	8	2	10	7	3	8	9	37	105	110	116
Total Expenditure - Functional		26 892	41 417	96 550	53 010	44 104	66 476	98 101	41 250	76 572	41 331	101 547	446 521	1 133 771	1 161 047	1 250 539
Surplus/ (Deficit) 1.		30 919	20 924	(41 637)	1 503	99 405	69 723	182 963	(215 693)	42 499	11 361	13 764	(71 014)	144 718	55 379	(79 942)

MP302 Msukaligwa - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 45265

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
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands																
Revenue By Source																
Property rates		16 583	16 676	16 389	16 618	16 972	17 088	17 123	17 113	17 119	16 903	21 873	39 676	230 134	242 332	254 206
Service charges - electricity revenue		21 108	22 531	20 771	18 549	19 160	17 792	140 355	(105 474)	18 802	16 133	22 072	42 247	254 046	300 969	187 648
Service charges - water revenue		6 708	6 286	7 154	6 379	5 663	5 575	110 577	(99 353)	6 154	5 710	7 267	7 409	75 529	79 532	83 429
Service charges - sanitation revenue		5 083	4 967	4 874	4 829	4 748	4 773	4 753	4 749	4 722	4 742	5 551	4 757	58 547	61 650	64 572
Service charges - refuse revenue		4 367	4 218	4 200	4 135	4 079	4 072	4 054	4 051	4 027	4 043	4 773	4 123	50 142	52 800	55 387
Rental of facilities and equipment		238	230	241	248	243	223	254	232	294	231	255	162	2 851	2 741	135
Interest earned - external investments		69	225	278	268	382	344	331	490	411	796	518	(979)	3 133	1 500	3 460
Interest earned - outstanding debtors		2 827	2 827	2 913	2 933	3 000	3 031	3 118	3 161	3 239	3 263	3 395	1 354	35 060	36 918	38 727
Dividends received													-	-	-	-
Fines, penalties and forfeits		14	14	15	14	22	8	19	16	17	8	431	4 597	5 174	5 448	5 715
Licences and permits		-	-	-	-	-	-	-	-	-	-	-	3 636	3 636	3 829	4 016
Agency services		-	-	-	-	-	-	-	-	-	-	708	7 783	8 490	8 940	9 378
Transfers and subsidies		-	3 229	(3 000)	-	88 732	82 757	-	71	63 707	181	21 709	(13 690)	243 694	260 523	289 889
Other revenue		592	763	1 073	506	414	535	442	496	514	620	1 393	4 649	11 999	12 896	12 919
Gains		220	374	(0)	32	95	-	32	-	63	63	(72)	(807)	-	-	-
Total Revenue		57 809	62 340	54 909	54 511	143 509	136 199	281 056	(174 447)	119 070	52 693	89 870	104 916	982 436	1 070 078	1 009 483
Expenditure By Type																
Employee related costs		21 369	21 690	22 464	22 326	22 250	22 244	23 233	22 249	22 490	22 206	23 281	31 737	277 539	301 679	305 042
Remuneration of councillors		1 076	1 267	1 100	1 091	958	1 096	969	969	969	969	1 543	6 507	18 513	19 494	20 450
Debt impairment		-	-	-	-	-	-	-	-	-	-	8 097	100 207	108 304	114 044	119 632
Depreciation & asset impairment		-	-	-	-	-	-	68 821	-	-	-	9 917	52 875	131 613	138 589	145 379
Finance charges		-	-	-	-	-	-	-	-	-	-	5 600	22 400	28 000	8 484	32 812
Bulk purchases - electricity		352	11 374	65 049	19 577	5 931	26 893	564	10 343	24 376	4 781	26 594	123 292	319 126	336 039	352 505
Inventory consumed		499	512	1 460	1 381	3 912	1 387	1 405	4 587	1 590	2 335	6 780	55 674	81 522	104 532	109 027
Contracted services		68	5 286	4 590	1 239	4 345	8 859	1 686	1 676	11 525	5 404	12 504	43 988	101 172	84 368	94 113
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure		3 529	1 288	1 887	7 397	6 707	5 998	1 422	1 426	15 621	5 636	7 189	9 310	67 409	70 538	65 433
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure		26 892	41 417	96 550	53 010	44 104	66 476	98 101	41 250	76 572	41 331	101 505	445 989	1 133 197	1 177 767	1 244 393
Surplus/(Deficit)		30 918	20 923	(41 641)	1 500	99 405	69 723	182 955	(215 697)	42 499	11 361	(11 635)	(341 073)	(150 760)	(107 689)	(234 910)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	-	-	-	-	-	-	-	-	25 138	270 915	296 052	146 349	161 115
allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		30 918	20 923	(41 641)	1 500	99 405	69 723	182 955	(215 697)	42 499	11 361	13 503	(70 158)	145 292	38 660	(73 795)

8. 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
				Internal Audit
				Integrity Management and Fraud Prevention
6.	Spatial Planning and Rationale	Social cohesion and spatial transformation	To ensure long term planning that provides for social cohesion and spatial transformation	Risk Management
				Marketing and Communication
				Sustainable Human Settlement
				Land Use Management
				Spatial Planning

9. 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	43 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
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	65 officials trained on various skills	32	28	38	17	115	- Attendance registers.
006	To ensure capacity building of Municipal Councillors	Number of Councillors trained as per Skills Development Plan by 30 June 2023	Corporate Services	36 Councillors trained on various skills	38	2	2	2	44	- Attendance registers
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 Policies reviewed	0	0	0	13	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	2	0	2	- Updated AG Audit Action Plan
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	168 Ward committee meetings held	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 Outreach conducted	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	18 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	90% 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
Functional Area: Facility Management										
A10	Ensure maintenance of Municipal owned Halls	Number of Municipal Halls rehabilitated by June 2023	Corporate Services	New indicator	0	0	0	1	1	- Completion Certificate

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	95.3% (166)	0	95%	- 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	New indicator	0.5km	0.5km	0.5km	0.5km	2km	- 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	0	0	200	200	- Meter installations listing - Job Cards
020	To ensure well maintained services infrastructure	% of callouts responded to within 24 hours (water)	Technical Services	99.5% of burst/damaged water pipes repaired within 24hrs	95%	95%	95%	95%	95%	- Maintenance report - Job Cards
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	334	0	334	- 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 sewer main lines repaired within 24hrs	98%	98%	98%	98%	98%	- Maintenance report - Job Cards
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	525 meters installed	150	150	150	150	600	- 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	0	0	1	0	1	- Report on refurbishment
A02	Ensure sustainability of electricity supply	Refurbishment of MV/LV by 30 June 2023	Technical Services	New Indicator	0	1	0	0	1	- 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 Reports produced	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	0.72 km upgraded	2.5 km	0	0.82KM	0.680KM	3,985km	- Progress Reports - Practical completions certificate
029		Km of roads re-gravelled and bladed by 30 June 2023	Technical Services	42.99 km of gravel roads	0km	1.5km	27.5km	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	2600m ²	23,970m ²	3,520m ²	2000m ²	32,090 m²	- Monthly reports
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 June 2023	Technical Services	100% Spent on MIG	25%	50%	75%	100%	100%	- MIG Expenditure 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	100% 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	Percentage Energy Efficiency and Demand-side Management Grant spent by 30 June 2023	Technical Services	100% spent	25%	50%	75%	100%	100%	- EEDSM Expenditure Report

											- Payment certificates
											-
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	2	0	2		- 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	37 816 (74%) have access to waste removal	74.5% (245)	75% (256)	75.5% (255)	76% (256)	76% (1012)	- 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	1	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	12 Waste Management educational campaigns held	2	2	2	2	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	23 projects supported	2	2	2	2	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
Functional Area: Social and Community Development										
043	To ensure that municipal parks are maintained	Number of parks maintained by 30 June 2023	Community & Social	27 parks maintained	27	27	27	27	27	- Register on parks

	regularly		Services								maintained
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	3	3	2	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	1	1	1	4	- Reports and attendance register	
Functional Area: Licencing and Regulatory Services											
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	2106 learner driver license applications received and processed	600	600	600	600	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	3575 driver license applications received and processed	500	500	500	500	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	1086 Vehicle Road worthiness tests applications received and processed	100	100	100	100	400	- RD 323 Natis Report	
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	83% 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	598 fire safety inspections conducted	175	175	175	175	700	- Fire Safety Inspections report	
057	To ensure that scholars and communities are educated of	Number of fire awareness campaigns conducted (PIER)	Community & Social	60 Fire awareness	10	10	10	10	40	- Awareness campaign	

	the dangers and prevention of fires	by 30 June 2023	Services	conducted							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	13 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
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	2	0	2		- 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	5	5	5	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	21 SMMEs and Cooperatives supported	5	5	5	5	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	2	2	- Completion or handover certificate
035	To ensure that job opportunities are created in terms of the EPWP guidelines	Number of job opportunities created via Public Employment Programmes (EPWP, CWP etc.)	Planning and Economic Development	332 work opportunities created	50	50	150	211	461	- EPWP Report - Listing of staff

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 reports generated for functionality by 30 June 2023	Financial Services	New indicator	1	1	1	1	4	- Meter performance report
065_1	To ensure that all meters are functioning properly for accurate billing	Number of water meters reports generated for functionality by 30 June 2023	Financial Services	New indicator	1	1	1	1	4	- Meter performance 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	6698 households registered as indigent	3000	3000	2000	3000	11000	- Accumulated Indigent subsidies register
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)	0.6% (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	72% in revenue collected	70%	75%	75%	78%	75%	- Billing report (age analysis)
070_1	5% deviation/ variance billing	Percentage deviation / variance on meters 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
070_2	5% deviation/ variance households	Percentage deviation / variance of households visited 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 bi-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 30 days of appointing a service provider	Percentage of SLAs signed within 30 days after appointment date	Financial Services and Corporate	100% SLAs 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 days	10 days	10 days	10 days	10 days	- 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"> - Adjustment budget for 2022/23 & Council resolution - Multi-year Draft Budget for 2023/26 & Council resolution - Approved Budget 2023/26 & Council resolution - 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	Number of Section 72 Reports	Financial	1 Section 72	0	0	1	0	1	<ul style="list-style-type: none"> - Section 72

	Section 72 of the MFMA	submitted to the Mayor, NT and PT by 25 th of January 2023	Services	Report submitted							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		- Budget/Actual Variant report submitted to all HOD's
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 quarter	Financial Services	4 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 Council, PT and AG within 30 days after the end of each quarter	Financial Services	4 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	37	0	37		- 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 2023 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.

										<ul style="list-style-type: none"> - 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	<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 April 2023	Municipal Managers Office	19 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 June 2023	Municipal Managers Office	2 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: 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	<ul style="list-style-type: none"> - 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	742 postings on Facebook	100	100	100	100	400	<ul style="list-style-type: none"> - Listing of the postings - Screen shots of the postings on Facebook
089	To ensure important and legislated information is	Number of website updates made by 30 June 2023	Municipal Manager's	No website updates	30	30	30	30	120	<ul style="list-style-type: none"> - Listing of the postings

	publicised on the municipal website.		Office																	- 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 July 2022	Municipal Managers Office	6 performance agreements signed	6	0	0	0	0	0	0	0	0	0	0	0	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	1	1	1	1	1	1	1	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	0	0	0	0	0	0	0	0	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	0	0	0	0	0	0	0	0	0	0	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	1	1	1	1	1	1	1	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	0	0	0	0	0	0	0	0	0	0	0	1	1	- Approved SDBIP. - Council Resolution - Proof of publications

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	3	3	- 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	

10. 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 1 773 750	05-Jul-22	31-May-23	Procurement	Order issued	100% project completion	
Technical Services													
ESN 32 & 33		12	Waste Water Management	Sewerage Network	Installation Of Sewer Reticulation in Wesselton Extension 11 Phase 1 & 2	9	R 7 575 149.22	21-Oct-22	30-Jun-23	11% Planning and Designs	24.3% Construction	48% 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 22 384 185.29	06-Apr-22	30-Jun-23	44.8% Construction	70% Construction	73.5% Construction	100% Project handover

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 40		12	Waste Water Management	Waste Water Treatment	Refurbishment of Chrissiesmeer Oxidation Ponds	19	R 17 719 921.32	14-Oct-22	25-Jun-23	11% Planning and Designs	24.3% Construction	61.7% Construction	100% 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	100% Project handover
ESN 39		12	Waste Water Management	Sewerage Network	VIP Toilets in Msukaligwa Farm Areas	15	R 7 878 336.00	05-Aug 22	10-Mar-23	16% Procurement and tender	57.5% Construction	90.7% Construction	100% Project completion
EWNN 63		12	Waste Water Management	Sewerage Network	Construction of a 8 MI Reservoir at Ermelo Ext 44 & associated pipe works	8	R 2 219 776.37	26-Jan 2021	31- Mar 2023	100% Project completion	0	97.3% Construction	100% Project completion
P30		12	Waste Water Management	Sewerage Purification	Electro-Mechanical Upgrades To Extension 32, 33 And 34 Pump stations In Ermelo	16	R 666 206.11	1- Oct 2020	15-Dec-21	0	0	90.7% Construction	Project completed (100%)
EWNN 82		13	Water Management	Water Network	Installation of Water House Connections at Breyten Ext 4 (Enkanini)	13	R 1 252 982.63	23-Sep-22	20-March-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	89% Construction	99% Project Handover
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 6 629 689.67	22-Aug-22	24-Feb-23	24.3% Construction	74.1% Construction	77.4% Construction	100% Project completion
ER 170		10	Road Transport, Road & Technical Services	Public Works	Upgrading of the Wesselton Extension 3 Boxer intersection	1	R 3 969 338.82	15-Mar-22	16-Mar-23	99% Project handover	100% Project completion	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 3 790 365.42	3-Mar-23	16-Sep-22	99% Project handover	100% Project completion	99% Project Handover	100% Project Completion
ER 172		10	Road Transport, Road & Technical Services	Public Works	Construction of the storm water channel at Ext 6 eMadamini	2	R 4 523 886.86	25-Aug	30-Jun-23	6% Planning & Designs	14.5% Procurement & Tender	20.2% Construction	100% Project Completion
ER 136		10	Road Transport, Road & Technical Services	Public Works	Upgrading of KwaZanele Masizakhe road	14	R 1 899 899.97	15-Mar-22	30-Sep-22	99% Project handover	100% Project completion	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
ER 177		10	Road Transport, Road & Technical Services	Public Works	Construction of Paved Road in Wesselton O R Tambo Taxi Collector Phase 1	1	R 513 370.61	25-Aug-22	27-Oct-23	6% Planning & Designs	12.5% Procurement & Tender	6% Planning & Designs	11% Planning & Designs
ER 178		10	Road Transport, Road & Technical Services	Public Works	Construction of the road at Wesselton Msheveni Street	17	R 6 969 288.05	25-Aug-22	24-May-24	1% Planning & Designs	6% Planning & Designs	24.3% Construction	32.6% Construction
ER 179		10	Road Transport, Road & Technical Services	Public Works	Construction of paved roads in Wesselton Mthambama Street	17	R 6 433 806	25-Aug-22	30-Jun-23	6% Planning & Designs	14.5% Procurement & Tender	55.5% Construction	100% Project Completion
EE 141	Trading Services	14	Electricity	Electricity infrastructure	Installation of High mast lights	Various wards	R 2 402 536.67	05-Aug-22	30-Jun-23	16% Procurement and tender	57.5% Construction	95.8% Construction	95.8% Construction
AEP 01		14	Electricity	Electricity infrastructure	Replacement of 20MVA, 88/11KV Transformer in 88Kv substation in Ermelo	8	R 4 423 549.90	16-Jul-21	30-Jun-23	100% Project completion	0	95.1% Construction	99% Project Handover
AEP 02		14	Electricity	Electricity infrastructure	Implementation of Energy Efficiency and Demand Side Management within Msukaligwa Local Municipality	Various wards	R 4 000 000	26-Oct-22	03-Apr-23	0	0	98.1% Implementation	100% Implementation

Institutional Projects and Deliverables

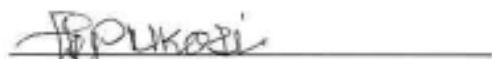
Key Performance Area 6: Spatial Planning and Rationale

	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
Planning and Economic Development													
ATP 01	Community and Public Safety	07	Human Settlements	Township Establishment	Upgrading of Marikana informal Settlement 6/276-IS	10	R 1 500 000	23-Nov-22	23-Jun-24	0	0	0	(50%) Layout Plan
ATP 02		07	Human Settlements	Township Establishment	Township Establishment Warburton/ Nganga	12	R 1 000 500	23-Nov-22	23-Jun-24	0	0	0	(50%) Layout Plan
ATP 03		07	Human Settlements	Township Establishment	Township Establishment Wesselton	9	R 2 100 000	23-Nov-22	23-Nov-23	0	0	0	(50%) Layout Plan



M KUNENE (MR.)
MUNICIPAL MANAGER
MSUKALIGWA LOCAL MUNICIPALITY

24/03/2023
DATE



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

24/03/2023
DATE