

**FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23**

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2022/23	4th Q Targets	Performance Remarks	Actual Performance	Reason for Variance	Measures to improve performance	Portfolio Of Evidence	Dept	ID No.
<b>MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>																
<b>Integrated Development Planning</b>	Good governance and administrative excellence	Reviewed Integrated Development Plan (Annual)	Adopted 2022/23 - 2026/27 Integrated Development Plan	Reviewed 2023/24 Integrated Development Plan by 31 May 2023	IDP Review	All Wards	<b>Income (Own Funding)</b>	Operational	Reviewed 2023/24 IDP	Target Achieved	Reviewed 2023/24 IDP	None	None	Council resolutions, Final IDP, Invitations and attendance register for IDP consultation	MM	1
<b>Performance Management</b>	Good governance and administrative excellence	Approved 2023/24 SDBIP	Approved 2022/23 SDBIP	Approved 2023/24 SDBIP by 10 June 2023	SDBIP Development	All Wards	<b>Income (Own Funding)</b>	Operational	Approved 2023/24 SDBIP by the Mayor	Target Achieved	Approved 2023/24 SDBIP by the Mayor	None	None	Approved 2023/24 SDBIP	MM	2
<b>Performance Management</b>	Good governance and administrative excellence	Adjusted 2022/23 SDBIP	Adjusted 2021/22 SDBIP	Adjusted 2022/23 SDBIP by 28 February 2023	SDBIP Review	All Wards	<b>Income (Own Funding)</b>	Operational	N/A	N/A	N/A	N/A	N/A	N/A	MM	3
<b>Performance Management</b>	Good governance and administrative excellence	Approved 2022/23 Mid-Year Report	Approved 2021/22 Mid-Year Report	Approved 2022/23 Mid-Year Report by 30 January 2023	Mid-Year Report	All Wards	<b>Income (Own Funding)</b>	Operational	N/A	N/A	N/A	N/A	N/A	N/A	MM	4
<b>Performance Management</b>	Good governance and administrative excellence	Approved 2021/22 Annual Report	Approved 2020/21 Annual Report	Approved 2021/22 Annual Report by 31 March 2023	Annual Report	All Wards	<b>Income (Own Funding)</b>	Operational	N/A	N/A	N/A	N/A	N/A	N/A	MM	5
<b>Human Resources and Organizational Development</b>	Invest in human capital	Number of employees trained	80 employees trained	140 employees trained by 30 June 2023	Employees Training	All Wards	<b>Income (Own Funding)</b>	Operational	10	Target Achieved	10	None	None	Attendance Registers	CORP	6
		Number of councillors trained	75 Councillors Trained	75 Councillors trained by 30 June 2023	Councillors Training	All Wards	<b>Income (Own Funding)</b>	Operational	15	Target Achieved	58	Postponed 2nd Quarter training	Service provider appointed	Attendance Registers	CORP	7
<b>BASIC SERVICE DELIVERY</b>																
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Number of households electrified	350 Households	1171 Households electrified by 30 June 2023	Electrification of households	Ward 19, 22,25,26, 31,35,37	<b>INEP INCOME</b>	20 120 000 2 337 692,56	1171 Households electrified	Target Achieved	1 179	None	None	Completion Certificate	TECH	8
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Number of Households serviced with electricity post connections	250 Households	282 Households serviced with electricity postconnections by 30 June 2023	Electricity Post-Connections	Ward 19,20,22,33,6,7	<b>Income (Own Funding)</b>	3 000 000	282 Households serviced with electricity post connections	Target not Achieved	245	Received requests less than projected number	Timeously review post-connection target	Completion Certificates	TECH	9

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<b>Electricity Provision</b>	Accessible basic and infrastructure services	Number of High Mast Lights installed	9	37 high mast lights installed by 30 June 2023	High Mast Lights	Ward 1,2,3,4,5,6,7,8,10,11,12,13,17,18,19,20,21,22,23,24,25,26,27,28,29,30,33,37,38	Income (Own Funding)	15 000 000	Installation of 37 High mast ligts completed	Target not Achieved	29 High mast installed but not energised	Constructor for the remaining 4 was terminated due to non-performance & 4 under construction	Fastracking process of energising with eskom and reallocate the four remainig to the new service provider in the new financial year	Completion Certificate	TECH	10
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Number of New Urban Stands Electrified (South of Pretorius)	New	687 New Urban Stands electrified by 30 June 2023 (South of Pretorius)	New Stands Electrification	Ward 8	Income (Own Funding)	28 175 000	687 New Urban Stands electrified	Target Achieved	687 New Urban Stands electrified	N/A	N/A	Completion Certificate	TECH	11
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Upgraded Emmarentia and Boom Park Substations	Emmarentia and Boom Park Substations	Upgrade of Emmarentia and Boom Park Substations completed by 30 June 2023	Emmarentia and Boom Park Substations	Ward 8	Income (Own Funding)	4 800 000	Upgrade of Emmarentia and Boom Park Substations completed	Target not achieved	Procurement of equipments	Project rolled ver due to procurement lead time	Extension of Time granted	Completion Certificate	TECH	12
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Upgraded fence and building at Eltivillas East and Makhado Park Substation	Eltivillas East and Makhado Park Substation	Upgrading of fence and building at Eltivillas East and Makhado Park Substation completed by 30 June 2023	Eltivillas East and Makhado Park Substation	Ward 9	Income (Own Funding)	1 500 000	Upgrade of fence and building at Eltivillas East and Makhado Park Substation completed	Target Achieved	Upgrading of fence and building at Eltivillas East and Makhado Park Substation completed	N/A	N/A	Completion Certificate	TECH	13
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Upgraded Breakers at Levubu and Beaufort Substation	Old Breakers at Levubu and Beaufort Substation	Upgrading of Levubu and Beaufort Substation breakers completed by 30 June 2023	Levubu and Beaufort Substation	Ward 31	Income (Own Funding)	730 250	Upgrade of Old Breakers at Levubu and Beaufort Substation completed	Target not Achieved	Procurement of equipments	Project rolled ver due to procurement lead time	Extension of Time granted	Completion Certificate	TECH	14
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Upgraded Transformers at Makhado Park, Roodewaai, Cricket Club & Eltivillas East	Old Transformer at Makhado Park, Roodewaai, Cricket Club & Eltivillas East	Upgrading of Transformers at Makhado Park, Roodewaai, Cricket Club & Eltivillas East completed by 30 June 2023	Transformer Upgrade	Ward 09	Income (Own Funding)	5 500 000	Upgrade of Old Transformer at Makhado Park, Roodewaai, Cricket Club & Eltivillas East completed	Target Achieved	Upgrading of Transformers at Makhado Park, Roodewaai, Cricket Club & Eltivillas East completed	N/A	N/A	Completion Certificate	TECH	15
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Installation of New Transformer at Central Main Substation	Old Tranformer at Central Main Substation	Installation of New Transformer at Central Main Substation completed by 30 June 2023	Transformer Upgrade	Ward 9	Income (Own Funding)	9 200 000	Installation of New Transformer at Central Main Substation completed	Target not Achieved	Procurement of equipments	Project rolled ver due to procurement lead time	Extension of Time granted	Completion Certificate	TECH	16

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<b>Electricity Provision</b>	Accessible basic and infrastructure services	Construction of fence at Proposed East of Bergview Estate Substation	None	Construction of fence at proposed East of Bergview Estate Substation completed by 30 June 2023	East of Bergview Estate	Ward 9	Income (Own Funding)	400 000	Construction of fence at proposed East of Bergview Estate Substation completed	Target Achieved	Construction of fence at proposed East of Bergview Estate Substation completed	N/A	N/A	Completion Certificate	TECH	17
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Upgraded Pretorius Substation	Pretorius Substation	Appointment, Site handover and establishment at Pretorius Substation completed by 30 June 2023	Pretorius Substation	Ward 8	Income (Own Funding)	3 000 000	Appointment, site handover and establishment at Pretorius Substation completed	Target Achieved	Appointment, Site handover and establishment at Pretorius Substation completed	N/A	N/A	Appointment letter and Site Handover progress report	TECH	18
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Number of electricity poles replaced	None	650 electricity poles replaced by 30 June 2023	Electricity Poles	Ward 9,31,20,7,6,22,26,27,37	Income (Own Funding)	22 000 000	Replacement 650 electricity poles completed	Target not achieved	Service provider allocated and Site handover	Contractor appointed in April 2023	Project rolled-over to the next financial year	Completion Certificate	TECH	19
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Upgraded Main Substation (Breakers, Panels, Isolators, Current Transformers, Surge Arrestors)	Main Substation	Upgrading of Main Substation (Breakers, Panels, Isolators, Current Transformers, Surge Arrestor completed by 30 June 2023	Main Substation	Ward 9	Income (Own Funding)	4 000 000	Upgrade of Main Substation (Breakers, Panels, Isolators, Current Transformers, Surge Arrestor completed	Target not Achieved	breakers, isolators, current transformers, surge arrestor supplied.	Project rolled over due to procurement lead time	Extension of Time granted	Completion Certificate	TECH	20
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Electrification of Tshikota Households	None	Appointment of Service provider, Site handover and establishment at Tshikota by 30 June 2023	Tshikota Households	Ward 8	Income (Own Funding)	8 600 000	Site establishment completed at Tshikota	Target Achieved	Service provider appointed, Site handover and establishment completed	N/A	N/A	Appointment letter and Site Handover Report	TECH	21
<b>Electricity Provision</b>	Accessible basic and infrastructure services	Commissioned third Incomer intake point for Main Substation	N/A	Commissioning of third Incomer intake point for Main Substation completed by 30 June 2023	Incomer intake point Eskom Substation	Ward 8	Income (Own Funding)	2 000 000	Commissioning of third Incomer intake point for Main Substation completed	Target Achieved	Commissioning of third Incomer intake point for Main Substation completed	N/A	N/A	Completion certificate	TECH	22
<b>Cemetry Fencing</b>	Accessible basic and infrastructure services	Number of Fenced municipality cemeteries	1	(09) Municipal cemeteries fenced by 30 June 2023	Fencing of Cemeteries	Ward 03,26,34,16,28, 23, 21,13,30	MIG	8 330 975	One (01)Municipal cemetery fenced	Target Achieved	One (01)Municipal cemetery fenced	N/A	N/A	Completion Certificate	TECH	23

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<b>Waste Management</b>	Promote community and environmental welfare	Number of households in urban areas with access to refuse removal	9140 Households	9140 Households accessing refuse removals by 30 June 2023	Waste Management	Ward 7, 8, 10,16, 20	Income (Own Funding)	Operational	9140 Households	Target Achieved	9140 households serviced once per week	N/A	N/A	Signed Collection Slips	COMM	24
<b>Free Basic Services Access</b>	Accessible basic and infrastructure services	Number of Indigents with access to free electricity	2175	4250 Indigents with access to free electricity by 30 June 2023	Free Basic Services	All Wards	Income (Own Funding)	Operational	4250 Indigents	Target not Achieved	3 841	Late vetting of applications due to non availability of the system from July 2022 to May 2023	A Service provider has since been appointed	Updated Indigent Register	B&T	25
<b>Development Planning</b>	Accessible basic and infrastructure services	Number of sites demarcated	New	4850 Sites demarcated by 30 June 2023	Sites Demarcation	Ward 3,17,20,21,4	Income (Own Funding)	Operational	Demarcation of 4850 Sites completed	Target not Achieved	2 870	Geotech conditions	Identify new site for development	Approved Layout Plan	DDP	26
<b>Waste Management</b>	Promote community and environmental welfare	Number of Wheelie bins purchased	New	1000 x 240L Wheelie bins purchased by 30 June 2023	Waste Management	All Wards	Income (Own Funding)	1 500 000.00	Delivery of 1000 x 240L Wheelie bins completed	Target not achieved	Only 200 wheelie bins were delivered.	Problem with supply from manufacturing company.	Continous follow up with the manufacturing company to check availability of the wheelie bins.	Delivery Note	COMM	27
<b>Waste Management</b>	Promote community and environmental welfare	Number of skip bins purchased	40	20 Skip bins purchased by 30 June 2023	Waste Management	All Wards	Income (Own Funding)	781 000.00	Delivery of 20 Skip bins completed	Target Achieved	20 skip bins purchased.	N/A	N/A	Delivery Note	COMM	28
<b>Waste Management</b>	Promote community and environmental welfare	Percentage completion of Construction of a Mega Cell and Stormwater at Makhado Landfill Site	Makhado Landfill site	70% Completion of constructed Mega Cell and Stormwater at Makhado Landfill site by 30 June 2023	Makhado Landfill Site	Ward 9	MIG	16 564 197.98	70% completion of constructed Mega Cell and Stormwater at Makhado Landfill	Target not Achieved	52% completion	Completion delayed due to rainfall	Extension of Time granted	Progress Report	TECH	29
<b>Waste Management</b>	Promote community and environmental welfare	Percentage completion of Regravelling of Makhado Landfill Site Access Road	Makhado Landfill site	100% Completion of regravelling 4km Makhado Landfill Site Access Road by 30 June 2023	Makhado Landfill Site	Ward 9	MIG	6 808 721.61	N/A	N/A	N/A	N/A	N/A	N/A	TECH	30
<b>Protection Services and Lisencing</b>	Promote community and environmental welfare	Installation of a New Motor Vehicle Breaking Testing System at Makhado Licensing and Tesing Station	Old Break Testing System	Installed New Motor Vehicle Breaking Testing System at Makhado Licensing and Testing Station by 30 June 2023	Makhado Testing Ground	Ward 9	Income (Own Funding)	2 000 000.00	Installation of New Motor Vehicle Breaking Testing System at Makhado Licensing and Testing Station Completed	Target achieved	Installation of New Motor Vehicle Breaking Testing System was done and completed	N/A	N/A	Completion Certificate	COMM	31

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<b>Protection Services and Lisencing</b>	Promote community and environmental welfare	Upgrading of Dzanani Licencing and Testing Station from Grade B to Grade A	Grade B	Upgraded Dzanani Licencing and Testing Station from Grade B to Grade A by 30 June 2023	Dzanani VTS	Ward	Income (Own Funding)	2 500 000.00	Upgrade of Dzanani Licencing and Testing Station from Grade B to Grade A completed	Target Achieved	Upgrading of Dzanani Licencing and Testing Station from Grade B to A has been completed	N/A	N/A.	Completion Certificate	COMM	32
<b>Parks &amp; Recreation</b>	Promote community and environmental welfare	Number of heavy duty lawn mowers and brush cutters purchased	Old Lawnmowers	Twenty four (24) heavy duty lawn mowers and 20 brush cutters purchased by 30 June 2023	Lawnmowers	All Wards	Income (Own Funding)	1 304 000.00	Delivery of heavy duty lawn mowers and brush cutters	Target Achieved	Twenty four (24) heavy duty lawn mowers and 20 brush cutters have been delivered.	N/A	N/A	Delivery Note	COMM	33
<b>Parks &amp; Recreation</b>	Promote community and environmental welfare	Number of Tractors with complete mowing equipments purchased	Old Tractors	Eleven (11) tractors with complete mowing equipments purchased by 30 June 2023	Tractors	All Wards	Income (Own Funding)	4 060 100.00	Delivery of Tractors 11 Tractors	Target Achieved.	Eleven (11) tractors with complete mowing equipments have been delivered.	N/A	N/A	Delivery Note	COMM	34
<b>Parks &amp; Recreation</b>	Promote community and environmental welfare	Percentage completion of Construction of Kutama-Sinthumule Sports Facility		70% Construction Progress of Kutama-Sinthumule Sports Facility by 30 June 2023	Kutama-Sinthumule Sports Facility	Ward 24	MIG	23 230 225.69	70% Construction Progress of Kutama-Sinthumule Sports Facility	Target Achieved	79% construction progress of Kuitama Sinthumule Sports Facility	N/A	N/A	Progress Report	TECH	35
<b>Parks &amp; Recreation</b>	Promote community and environmental welfare	Refurbished change rooms, grand stand and abluion facilities at Rabali Stadium	Dilapidated change rooms, grand stand and abluion facilities	Refurbished change rooms, grand stand and abluion facilities completed at Rabali Stadium by 30 June 2023	Rabali Stadium	Ward 34	Income (Own Funding)	2 200 000.00	Appintment of Service Provider, Refurbished change rooms, grand stand and abluion facilities at Rabali Stadium completed	Target not achieved	Removal of existing room completed	Community protest for Subcontracting and local labors	Extension of Time granted	Completion Certificate	TECH	36
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of Rehabilitated Joe Slovo Street (Vleifontein)	68% Progress	100% completion of rehabilitated Joe Slovo Street by 30 June 2023	Joe Slovo Street (Vleifontein)	Ward 20	Income (Own Funding)	10 167 300	N/A	N/A	N/A	N/A	N/A	N/A	TECH	37
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of Constructed ERF 210 Burger Street Market Stalls	41%	100% Completion of constructed ERF 210 Burger Street Market Stalls by 30 June 2023	ERF 210 Burger Street Market Stalls	Ward 8	Income (Own Funding)	12 000 000	100% Completion of constructed ERF 210 Burger Street Market Stalls	Target Achieved	100% Completion of constructed ERF 210 Burger Street Market Stalls	N/A	N/A	Completion Certificate	TECH	38

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<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Djunane Street (Waterval)	5%	100% Completion of rehabilitated Djunane Street by 30 June 2023 (Waterval)	Djunane Street (Waterval)	Ward 16	Income (Own Funding)	9 512 000	N/A	N/A	N/A	N/A	N/A	N/A	TECH	39
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Kleinhans & Erasmus Street	Dilapidated Surfaced Road	100% Completion of Rehabilitated Kleinhans & Erasmus Street of by 30 June 2023	Kleinhans & Erasmus Streer	Ward 8	Income (Own Funding)	2 000 000	100% Completion of Rehabilitated Kleinhans & Erasmus Street	Target Achieved	100% Completion of Rehabilitated Kleinhans & Erasmus Street	N/A	N/A	Completion Certificate	TECH	40
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of Constructed Tshedza to Vuvha Access Road (Phase 4 )	Tshedza to Vuvha Access Road (Phase 3)	50% Completion of constructed Tshedza to Vuvha Access Road (Phase 4 ) by 30 June 2023	Tshedza to Vuvha Access Road	Ward 25 and 26	MIG	5 000 000	50% Completion of constructed Tshedza to Vuvha Access Road (Phase 4 )	Target Achieved	50% Completion of constructed Tshedza to Vuvha Access Road (Phase 4 )	N/A	N/A	Progress Report	TECH	41
<b>Building and Construction</b>	Accessible basic and infrastructure services	Percentage completion of Constructed Dzanani Taxi Rank and Market Stalls	Dilapidated Dzanani Taxi Rank and Market Stalls	5% Progress on construction of Dzanani Taxi Rank and Market Stalls by 30 June 2023	Dzanani Taxi Rank and Market Stalls	Ward 10	Income (Own Funding)	7 000 000	5% Progress on construction of Dzanani Taxi Rank and Market Stalls	Target Achieved	5% Progress on construction of Dzanani Taxi Rank and Market Stalls	N/A	N/A	Progress Report	TECH	42
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of Constructed Vleifontein Clinic Access Road	Gravel Road	40% Progress on construction of Vleifontein Clinic Access Road by 30 June 2023	Vleifontein Clinic Access Road	Ward 20	Income (Own Funding)	8 000 000	40% Progress on construction of Vleifontein Clinic Access Road	Target Achieved	69% Progress	N/A	N/A	Progress Report	TECH	43
<b>Waste Management</b>	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Vondeling Landfill Site	Old Landfill Site	70% completion of rehabilitated Vondeling Landfill Site by 30 June 2023	Vondeling land Site	Ward 9	MIG	10 000 000	70% completion of rehabilitated Vondeling Landfill Site	Target Achieved	80% progress	N/A	N/A	Completion Certificate	TECH	44
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of Constructed Makatu to Tshikota Road	Detailed Design Report	50% Progress on constructed Makatu to Tshikota Road by 30 June 2023	Makatu to Tshikota Road	Ward 33	MIG	16 879 457	50% Progress on constructed Makatu to Tshikota Road	Target Achieved	51,15% Progress	N/A	N/A	Progress report	TECH	45
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of Construction of Lutanandwa Access Road and Bridge(Phase 1)	92% Progress	100% Completion of constructed Lutanandwa Access Road and Bridge by 30 June 2023 (Phase 1)	Lutanandwa Access Road and Bridge	Ward 28	MIG	3 698 974	N/A	N/A	N/A	N/A	N/A	N/A	TECH	46

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<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of Construction of Lutanandwa Access Road and Bridge (Phase 2)	Lutanandwa Access Road Bridge (Phase 1)	60% Progress on construction of Lutanandwa Access Road and Bridge (Phase 2) by 30 June 2023	Lutanandwa Access Road and Bridge (Phase 2)	Wad 28	MIG	24 907 429	60% Progress on construction of Lutanandwa Access Road and Bridge	Target Achieved	66% Progress	N/A	N/A	Progress report	TECH	47
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Breda Street	Detailed Designs	30% Progress on rehabilitated Breda Street by 30 June 2023	Breda Street	Ward 8	Income (Own Funding)	7 000 000	30% Progress on rehabilitated Breda Street	Target Achieved	51% Progress	N/A	N/A	Progress report	TECH	48
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of Rehabilitation of Pretorius Street	Detailed Designs	100% Completion on rehabilitated Pretorius Street by 30 June 2023	Pretorius Street	Ward 8	Income (Own Funding)	7 000 000	100% Completion on rehabilitated Pretorius Street	Target Achieved	100% Completed	N/A	N/A	Completion Certificate	TECH	49
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of Construction of Sane Bridge	New	100% completion of constructed Sane Bridge by 30 June 2023	Sane Bridge	Ward 37	MIG	1 969 774.31	N/A	N/A	N/A	N/A	N/A	N/A	TECH	50
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of Construction of Commissioner & Main street	Dilapidated Surfaced Road	100% completion of constructed Commissioner & Main Street by 30 June 2023	Commissioner & Main street	Ward 7	Income (Own Funding)	2 405 423.72	N/A	N/A	N/A	N/A	N/A	N/A	TECH	51
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of constructed Rivoni to Xihobyeni Access Road	New	100% Completion of constructed Rivoni to Xihobyeni Access Road by 30 June 2023	Rivoni to Xihobyeni access road	Ward 2	MIG	1 566 940.96	N/A	N/A	N/A	N/A	N/A	N/A	TECH	52
<b>Parks &amp; Recreation</b>	Promote community and environmental welfare	Percentage completion of installed gym equipments at Dzanani Park	New	100% completion of installed gym equipments at Dzanani Park by 30 June 2023	Dzanani Park Phase 2	Ward 10	Income (Own Funding)	4 776 144.82	N/A	N/A	N/A	N/A	N/A	N/A	TECH	53
<b>Roads, Bridges and Storm water</b>	Accessible basic and infrastructure services	Percentage completion of paved Vlei Street	Dilapidated Surfaced Road	100% completion of paved Vlei Street by 30 June 2023	Vlei street	Ward 8	Income (Own Funding)	7 488 055.01	N/A	N/A	N/A	N/A	N/A	N/A	TECH	54
<b>Building and Construction</b>	Accessible basic and infrastructure services	Percentage completion of Constructed Makhado Licencing and Testing Admin Block	New	100% completion of constructed Makhado Licencing and Testing Admin block by 30 June 2023	Testing Ground Admin Block	Ward 8	Income (Own Funding)	9 150 443.78	100% completion of constructed Makhado Licencing and Testing Admin block	Target not Achieved	98% completion	Delay by the service provider	Contractor is currently on penalties.	Completion Certificate	TECH	55

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<b>MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT</b>																
<b>Financial Statements</b>	Sound Financial Management and viability	Improved Audit opinion for the previous financial year	Unqualified audit opinion (2020/21)	Improved Audit Opinion on previous financial year (2021/22) by 30 November 2022	Audit Opinion	All Wards	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	N/A	B&T	56
<b>Financial Statements</b>	Sound Financial Management and viability	Prepared Interim Financial Statement (FS)	2021/22 Interim Financial Statements	Developed and Submitted 2022/23 Interim Financial Statement by 30 April 2023	Interim Financial Statements	All Wards	Income (Own Funding)	Operational	2022/23 Interim FS developed and submitted by 30 April 2023	Target Achieved	2022/23 Interim FS developed and submitted by 30 April 2023	None	None	2022/23 Interim Financial Statements	B&T	57
<b>Financial Statements</b>	Sound Financial Management and viability	Prepared and Submitted Annual FS for 2021/22 Financial Year	Annual Financial Statement 2020/2021	Developed and submitted 2021/22 AFS by 31 August 2022	Annual Financial Statements	All Wards	Income (Own Funding)	Operational	N/A	N/A	N/A	N/A	N/A	N/A	B&T	58
<b>Expenditure management</b>	Sound Financial Management and viability	Percentage Expenditure on MIG	100% 2021/22 MIG spent	100% MIG Expenditure by 30 June 2023	MIG	Ward 2,3,9,13,16,21,23,24,25,26,28,30,33,34,37	MIG	93 449 000.00	100% MIG Expenditure	Target Achieved	100% MIG Expenditure	N/A	N/A	Section 71 and Quarterly Financial Reports	TECH	59
<b>Expenditure management</b>	Sound Financial Management and viability	Percentage Expenditure on INEP Grant	100% 2021/22 INEP Spent	100% INEP Expenditure by 30 June 2023	INEP	All Wards	INEP	20 120 000.00	100% INEP Expenditure	Target Achieved	100% INEP Expenditure	N/A	N/A	Section 71 and Quarterly Financial Reports	TECH	60
<b>Budget and Reporting</b>	Sound financial management and viability	Approved 2022/23 budget	Approved 2023/24 Budget	Approved 2023/24 Budget by 31 May 2023	Approved Budget	All Wards	Income (Own Funding)	Operational	Final budget approved by Council by 31 May 2023	Target Achieved	Final budget approved by Council on the 31 May 2023	N/A	N/A	Approved budget and Council Resolution	B&T	61
<b>Budget and Reporting</b>	Sound financial management and viability	Number of section 71 reports submitted to Treasury within 10 days after the end of the month	12 Reports Submitted during 2021/22	12 Section 71 Reports submitted by 30 June 2023	Section 71 Reports	All Wards	Income (Own Funding)	Operational	3	Target Achieved	3	N/A	N/A	Copy of acknowledgement of receipt by Treasury and COGHSTA	B&T	62
<b>Expenditure management</b>	Sound Financial Management and viability	Percentage Expenditure of Financial Management Grant	100% of 2021/22 Financial Management Grant Spent	100% of 2022/23 Financial Management Grant spent by 30 June 2023	FMG Expenditure	All Wards	FMG Funding	1 950 000.00	100% of 2022/23 Financial Management Grant spent	Target Achieved	100%	N/A	N/A	Approved and Submitted Expenditure Report	B&T	63



**FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23**

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2022/23	4th Q Targets	Performance Remarks	Actual Performance	Reason for Variance	Measures to improve performance	Portfolio Of Evidence	Dept	ID No.
<b>Expenditure management</b>	Sound Financial Management and viability	Percentage of Electricity distribution loss	5%	5 % of Electricity Distribution loss (As per Treasury Regulations) by 30 June 2023	Electricity Distribution Loss	All Wards	Income (Own Funding)	Operational	5 % of Electricity Distribution loss	Target Achieved	5%	N/A	N/A	Monthly Expenditure and Revenue Reports	B&T	64
<b>Supply Chain Management</b>	Sound financial management and viability	Percentage of Tenders processed within 90 days (From closing date in the advert)	New	95% of Tenders Processed within 90 Days after bid closing date by 30 June 2023	Tender Processing	All Wards	Income (Own Funding)	Operational	95% of Tenders Processed within 90 Days after bid closing date	Target not Achieved	90%	Increased volume of tenders to be evaluated and adjudicated	Committee meetings are also scheduled for after hours and weekends	Advertisements, Minutes of Adjudication Committee	B&T	65
<b>Supply Chain Management</b>	Sound financial management and viability	Percentage of Invoices Paid within 30 days of receipt	New	100% of Invoices paid within 30 days of receipt by 30 June 2023	Invoices Payment	All Wards	Income (Own Funding)	Operational	100% of Invoices paid within 30 days of receipt	Target Achieved	100%	N/A	N/A	Monthly Expenditure Reports	B&T	66
<b>Revenue Management</b>	Sound financial management and viability	Revenue Collection Rate	90%	90% of Revenue Collected during 2022/23 Financial Year by 30 June 2023	Revenue Collection	All Wards	Income (Own Funding)	Operational	90% of Revenue Collected	Target Achieved	91%	N/A	N/A	Collection Rate reports	B&T	67
<b>LOCAL ECONOMIC DEVELOPMENT</b>																
<b>Local Economic Development</b>	Invest in local economy	Number of LED projects supported	Six (06) Projects	Six (06) Projects Supported by 30 June 2023	LED Projects	All Wards	Income (Own Funding)	900 000	Close-up reports	Target not Achieved	SLA signed	Delay in the appointment of the service provider	Procurement to be done in the first quarter of the financial year	Service Level Agreements (SLA) Close-up reports	DEVP	68
<b>Local Economic Development</b>	Invest in local economy	Number of job opportunities created	400	600 job opportunities created by 30 June 2023	Employment Opportunities	All Wards	Income (Own Funding)	Operational	200	Target not Achieved	None	No new appointments made	Appointments to be targeted until the 3rd Quarter	EPWP, CWP , and Community Projects employment register	DEVP	69
<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION</b>																
<b>Risk Management</b>	Good governance and Administrative Excellence	Reviewed and Developed Strategic and Operational Risk Assessment Register	Reviewed and Developed 2022/23 Strategic and Operational Risk Assessment Register	Reviewed and Developed 2023/24 Strategic and Operational Risk Assessment Register by 30 June 2023	Strategic and Operational Risk Register	Ward 8	Income (Own Funding)	Operational	Reviewed and Developed 2023/24 Strategic and Operational Risk Assessment Register	Target Achieved	Reviewed and Developed 2023/24 Strategic and Operational Risk Assessment Register	N/A	N/A	Approved Strategic and Operational risk register	MM	70
<b>Risk Management</b>	Good governance and Administrative Excellence	Coordinate risk management activities	100% of Fraud and Anti-Corruption cases attended	100% of Fraud and Anti-Corruption cases attended by 30 June 2023	Fraud and Anti-Corruption	Ward 8	Income (Own Funding)	Operational	100%	Target Achieved	100%	N/A	N/A	Investigation Reports / Case Register	MM	71

**FOURTH QUARTER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2022/23**

Priority Issue/Programme	Development Objectives	Key Performance Indicators	Baseline	Annual Targets	Project Name	Location	Funding Source	Budget 2022/23	4th Q Targets	Performance Remarks	Actual Performance	Reason for Variance	Measures to improve performance	Portfolio Of Evidence	Dept	ID No.
<b>Internal Audit</b>	Good governance and Administrative Excellence	Percentage implementation of action plans to address External Audit findings.	93%	100% of External Audit Findings resolved by 30 June 2023	External Audit Findings	Ward 8	Income (Own Funding)	Operational	100%	Target Achieved	100% (19/19)	N/A	N/A	Management Action Plan to address AG(SA) findings.	MM	72
<b>Internal Audit</b>	Good governance and Administrative Excellence	Percentage implementation of approved Risk based Annual Internal Audit Plan.	100%	100% of Risk based Annual Internal Audit Plan Implemented by 30 June 2023	Risk based Annual Internal Audit Plan.	Ward 8	Income (Own Funding)	Operational	100%	Target Achieved	100%	N/A	N/A	Internal Audit progress report.	MM	73
<b>Internal Audit</b>	Good governance and Administrative Excellence	Approved Risk based three(03) year internal Audit rolling plan.	Approved Risk based three(03) year internal Audit rolling plan 2021/22	Approved three(03) year internal Audit rolling plan by 30 June 2023	Risk based three(03) year internal Audit rolling plan.	Ward 8	Income (Own Funding)	Operational	Approved Risk based three(03) year internal audit rolling plan	Target Achieved	Approved Risk based three(03) year internal audit rolling plan	N/A	N/A	Risk based three(03) year internal audit rolling plan	MM	74
<b>Information Technology</b>	Good governance and Administrative Excellence	Number of IT projects completed	10 IT Projects Implemented during in 2021/22 Financial Year	12 (Twelve) Information Technology Projects completed by 30 June 2023	IT Projects	Ward 8	Income (Own Funding)	3 871 733	8	Target Achieved	9	N/A	N/A	Appointment letters and Close-out report	CORP	75
<b>Council Services</b>	Good governance and Administrative Excellence	Percentage Implementation of Council Resolutions	98% Council Resolutions Implemented	100% of Council Resolutions Implemented by 30 June 2023	Council Resolutions	Ward 8	Income (Own Funding)	Operational	100%	Target Achieved	98%	Gwanda delegation requested postponement	The visit has been rescheduled for the 27 July 2023	Resolutions Register	CORP	76
<b>Council Services</b>	Good governance and Administrative Excellence	Number of Council Meetings held	Four(4) Council Meetings held during 2021/22 Financial Year	Four (4) Council Meetings held by 30 June 2023	Council Meetings	Ward 8	Income (Own Funding)	Operational	1	Target Achieved	2	A special Council convened on the 31 May 2023	N/A	Minutes, Attendance register, notice of invitations.	CORP	77
<b>Public Participation</b>	Good governance and Administrative Excellence	Number of Imbizos convened	One(1) Imbizo held during 2021/22 Financial Year	Four (4) Imbizos held by 30 June 2023	Public Participation	All Wards	Income (Own Funding)	Operational	1	Target Achieved	1	Imbizo held 26 May 2023	N/A	Invitations, Attendance Registers	CORP	78