



**REVISED SERVICE DELIVERY AND  
BUDGET IMPLEMENTATION PLAN  
(SDBIP)**

**2022/2023  
FINANCIAL YEAR**

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## 1. ACRONYMS AND ABBREVIATIONS

AG	Auditor General
CFO	Chief Financial Officer
COVID-19	Corona Virus Disease 2019
GM	General Manager
GVR	General Valuation Roll
ICT	Information Communication and Technology
LED	Local Economic Development
MFMA	Municipal Finance Management Act
MM	Municipal Manager
OHS	Occupational Health and Safety
PIU	Project Implementation Unit
RAP	Remedial Action Plan
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SMME's	Small Medium Macro Enterprises
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works

## 2. FOREWORD OF THE EXECUTIVE MAYOR

### REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)



Section 54 of Local Government: Municipal Finance Management Act 56 of 2003 states that “on receipt of the statement submitted by the accounting officer of the municipality in terms of Section 71, the Executive Mayor must consider and, if necessary, make any revisions to the Service Delivery and Budget Implementation Plan following the approval of the adjustment budget by council”. It is in this background that I present the 2022/2023 revised SDBIP.

This revised SDBIP sets out the municipality’s plans for the remaining part of the 2022/2023 financial year as per the approved 2022/2023 IDP and 2022/2023 adjusted budget.

The revised Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the adjusted capital and operating projects budget as per council resolution A(3). Accordingly, the municipality has prioritized the 2022/2023 capital budget as follows:

- Roads and Stormwater management and Public Transport programmes and projects have been allocated an amount of R230 million.
- Water supply programmes and projects have been allocated an amount of R99 million.
- Electricity supply management programmes and projects have been allocated an amount of R136 million.
- Community development programmes and projects have been allocated an amount of R39 million.
- Sanitation programmes and projects have been allocated an amount of R85 million.

The municipality is currently faced by challenges on Revenue Collection and further creating a negative impact on the City’s service delivery goals. We are however, continuing to implement the City’s Revenue Enhancement Strategy as well as the Financial Recovery Plan with the assistance of National Treasury to improve the current situation. The challenges includes amongst others cashflow constraints, persistent load-shedding, economic conditions of the country which affects the general public including businesses. This affects affordability on paying for services leading to exorbitant debts being written off.

The municipality’s forward plan is to ensure that at the end of the financial year, we had spent most of our infrastructure development grants. Infrastructure development is important in addressing some issues related to the triple challenges of unemployment, poverty and inequality that are faced by our communities.

The municipality is committed to delivering services and thus contributing towards addressing key priority issues of the municipality through the implementation of the 2022/2023 SDBIP. The overall planned performance of the scorecard reflected in the revised SDBIP show that the municipality intends to upgrade roads and stormwater, bulk and network reticulation as well as Electricity Supply to our communities.

I therefore submit the 2022/2023 Revised SDBIP in line with Section 54(c) of Local Government: Municipal Finance Management Act 56 of 2003.



**Cllr SE Makushe-Mazibuko**

### **3. INTRODUCTION**

The municipality's revised SDBIP has been developed in line with the adjusted budget and the Integrated Development Plan (IDP) that were approved by Council on the 28 February 2023.

The success of the municipality in service delivery depends on a partnership between the community and the municipality. In terms of this partnership, democratically elected leaders do not reduce democratic citizenship to regular exercise of the vote, but rather involve the electorate in the determination of priorities, determination of development trajectories, and formulation of programmes. More importantly, the elected leaders have the obligation to be transparent about their service delivery and budget plans and allocations, as well as report on its progress on a structured and consistent basis.

The community takes an active part in the formulation of growth and development plans, as well as budgets to support such plans. This is reflected in the Integrated Development Plan (IDP). The Municipality has prepared the revised 2022/2023 SDBIP in terms of the prescriptions of the MFMA and mSCOA.

Besides the appropriate spending of available funds in terms of the IDP, the revised 2022/2023 SDBIP will also ensure that the basic components of governance – transparency and accountability – are enhanced and emphasized. The revised SDBIP will also ensure that appropriate information is circulated internally and externally to inform all stakeholders/partners on progress in terms of municipal service delivery.

The revised Service Delivery and Budget Implementation Plan (SDBIP) aims to illustrate how the IDP and adjustment budget for the financial year are aligned and how it will be implemented.

### **4. PERSPECTIVE**

This Revised SDBIP must be read in conjunction with the following:

- 2022/2023 Integrated Development Plan (IDP)
- 2022/2023 Adjusted Budget

The reason is that the Revised SDBIP is a working document that suggests how the vision, mission, strategic objectives, all municipal priorities will be reached with the available funding in the 2022/2023 financial year.

Because the Revised SDBIP indicates how funds in the 2022/2023 financial year are going to be spent to fulfil the needs of communities, it is assumed that everybody concerned know the vision, mission, and strategic objectives of the municipality at heart. The reason is that the actions to be taken in terms of this Revised SDBIP, are directly related to the reaching of goals in terms of the strategic objectives.

## **5. IDP DEVELOPMENT OBJECTIVES**

The municipality has identified the following Development Objectives based on a thorough community consultative process:

- To provide infrastructure and sustainable basic services
- To provide sustainable social amenities to the communities
- To strengthen the delivery of sustainable integrated human settlement and environmental management
- To initiate a strong and sustainable economic development
- To build a strong good governance and institutional development
- To ensure legally sound financial viability and management
- To maintain and sustain the 2010 legacy projects

## **6. DEVELOPMENT PRIORITIES**

The municipality has adopted the following 13 priorities to be implemented within the period of 2022/2023 financial year.

- Water supply and Sanitation
- Road infrastructure development and storm water
- Electricity supply and management
- Local Economic Development & Tourism
- Waste and environmental management
- Sports, Arts and Culture
- Financial management and viability
- Integrated human settlement
- Community Development and Public Safety
- Good governance and public participation
- Public transport

## **7. LOCAL GOVERNMENT KEY PERFORMANCE AREAS (KPAS)**

- Institutional development and transformation
- Service Delivery and Infrastructure Development
- Public Participation and Good Governance
- Local Economic Development
- Financial Viability and Management



## 8. ALIGNMENT OF KPAs, IDP DEVELOPMENT OBJECTIVE AND PRIORITIES

The table below shows the alignment between the Key Performance Areas, IDP development objectives and development priorities.

KEY PERFORMANCE AREA (KPA)	IDP DEVELOPMENT OBJECTIVE	IDP DEVELOPMENT PRIORITY
Service Delivery and Infrastructure Development	1. To provide infrastructure and sustainable basic services	Water supply
		Roads infrastructure development and storm water
		Electricity supply & energy management
		Sanitation / sewerage
		Public transport
		Rural development
		Waste and environmental management
		Public Safety
	2. To provide sustainable social amenities to the communities	Community development
	3. To strengthen the delivery of sustainable integrated human settlement and environmental management	Integrated human settlement
Local Economic Development	1. To initiate a strong and sustainable economic development	Economic development
Institutional Development and Transformation	1. To maintain and sustain the 2010 legacy projects	2010 legacy
	2. To build a strong good governance and institutional development	Community Development Good governance & public participation
Public Participation and Good Governance	1. To build a strong good governance and institutional development	Good governance & public participation
Financial viability and management	1. To ensure legally sound financial viability and management	Financial management
		Revenue enhancement

## 9. LEGISLATIVE IMPERATIVES

The Local Government Municipal Finance Management Act (Act no. 56 of 2003) prescribes that municipalities should formulate an annual Service Delivery and Budget Implementation Plan. (SDBIP)

This Revised SDBIP for the 2022/2023 financial year adheres to all stipulations in the above-mentioned act.

## 10. BUDGET AND SDBIP

In terms of Section 15 of the MFMA, a municipality may except where otherwise provided in this Act, incur expenditure only in terms of approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.

Immediately in Section 16, the MFMA prescribes that the Council of a municipality must for each financial year approve an annual budget for the municipality before the start of that financial year.

- An annual budget must be a schedule setting out realistically anticipated revenue for the budget year from each revenue source;
- Appropriating expenditure for the budget year under the different votes of the municipality.
- The budget must also set out the estimated revenue and expenditure by vote for the current year, as well as actual revenue and expenditure by vote for the financial year proceeding the current year.
- Lastly, the budget should provide a statement containing any other information required by Section 215 (3) of the Constitution or as may be prescribed. According to Section 24(2) (a), the budget of a municipality must be approved by Council before the start of the budget year.

In terms of the MFMA (Chapter 1), the SDBIP is defined as a detail plan approved by the Executive Mayor of a municipality for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate the following:

- (a) projections for each month of –
  - i. revenue to be collected, by source, and
  - ii. operational and capital expenditure, by vote
- (b) service delivery targets and performance indicators for each quarter and
- (c) other matters prescribed

According to Section 53 of the MFMA, the Executive Mayor is expected to approve the SDBIP within 28 days after the approval of the budget. In addition, the Executive Mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after its approval.

## **11. THE ROLE OF THE EXECUTIVE MAYOR IN CONTEXT OF SDBIP**

The Executive Mayor bears ultimate responsibility for guidance on budget processes, political leadership and service delivery in the municipality. This section highlights key roles of the Executive Mayor with regards to the SDBIP as indicated in Section 53 of the MFMA

- Provide general political guidance over the budget process and the priorities that guide the budget process (Section 53(1));
- Ensure Council approves the annual budget before the start of the financial year;
- Oversee Accounting Officer and CFO;
- Ensure adherence to the time schedule for budget;
- Ensure that the SDBIP is approved (by the Executive Mayor) within 28 days after the approval of the budget;
- Ensures that annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP; and
- Make the SDBIP public no later than 14 days after approval.

## **12. ROLE OF THE ACCOUNTING OFFICER IN RESPECT OF SDBIP**

In terms of Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Executive Mayor to perform budgetary functions and provide the Executive Mayor with administration support, information and resources;
- Implementation of the budget;
- Spending in accordance with budget and ensure that it is reduced as necessary when revenue is anticipated to be less than projected in the budget or in the SDBIP;
- Ensure that revenue and expenditure is properly monitored;
- Prepare adjustments budget when necessary; and
- Submit draft SDBIP and draft annual performance agreements for the municipal manager and all senior managers to the Executive Mayor.

## **13. ALIGNMENT OF THE IDP WITH THE BUDGET**

All service delivery projects and other projects in the approved IDP and Budget for the 2021/2022 financial year have been incorporated into the SDBIP.

## **14. REPORTING ON THE SDBIP**

Regular performance reporting should be done in terms of the SDBIP.

The MFMA outlines a series of reporting requirements. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing the reports to monitor performance in terms of the SDBIP.

Oversight Committees also have an important role to play in this regard.

The reports should enable councillors to monitor the performance and implementation of Service Delivery programmes.

### **14.1 *Monthly Reporting***

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month.

Reporting must include the following:

- Actual revenue, per source
- Actual borrowings,
- Actual expenditure per vote
- Actual capital expenditure per vote,
- The amount of any allocations received

If necessary, an explanation of the following must be included in the monthly reports:

- Any material variances from the municipality's variance by source, and from the municipality's expenditure projection per vote
- Any material variances from the service delivery and budget implementation plan and
- Any remedial or corrective taken or to be taken to ensure that the projected revenue and expenditure remain within the municipality's approved budget

### **14.2 Quarterly Reporting**

Section 52 (d) compels the Mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end each quarter. The quarterly's performance projections captured in the SDBIP forms the basis for the Executive Mayor's quarterly reports.

### **14.3 Mid-Year Reporting**

Section 72 (1) (a) of the MFMA outlines the requirements for mid- year reporting. The accounting officer is required by the 25<sup>th</sup> January of each year to assess the performance of the municipality during the first half of the year taking into account –

- The monthly statements referred to in section 71 of the first half of the year
- The municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- The past year's annual report, and progress on resolving problems identified in the annual report; and
- The performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the municipality accountable to the community.

### **14.4 Performance Reporting**

Section 46 of the Municipal Systems Act states that a municipality must prepare for each financial year, a performance report that reflects the following:

- The performance of the municipality and of each external service provided during that financial year;

- A comparison of the performances referred to in the above paragraph with targets set for and performances in the previous financial year; and
- Measures to be taken to improve on the performance

The performance report must be submitted at the end of the financial year and will be made public as part of the annual report in terms of chapter 12 of the MFMA.

The publication thereof will also afford the public the opportunity to judge the performance of the municipality against the targets set in the various planning instruments.

#### **14.5 Annual Reporting**

Section 121 of the MFMA provides that every municipality and every municipal entity must prepare an annual report for each financial year, and that the council of the municipality must within nine months after the end financial year concerned, deal with the annual report of the municipality and the annual report of any municipal entities under the municipality's sole or share control.

#### **14.6 Oversight Reporting**

The council of a municipality must consider the municipality's annual report (and that of any municipal entity under the municipality's control), and in terms of Section 129, within two months from the date of tabling of the annual report, must adopt an oversight report containing the council's comments, which must include a statement whether the council:

- (a) Has approved the annual report with or without reservations;
- (b) Has rejected the annual report; or
- (c) Has referred the annual report back for revision of those components that can be revised.

In terms of Section 132 of the MFMA, the following documents must be submitted by the accounting officer to the provincial legislature within seven days after the municipal council has adopted the relevant oversight report:

- (a) The annual report (or any components thereof) of each municipality and each municipal entity in the province;
- (b) All oversight reports adopted on those annual reports adopted in terms of section 129(1).

### **15. PERFORMANCE AGREEMENTS WITH SECTION 57 OFFICIALS**

After approval of the SDBIP, the performance agreements with all section 57 will be required to sign performance agreements to ensure measurement of performance in terms of the IDP/SDBIP for the 2022/2023 financial year.

## **16. PERFORMANCE AGREEMENTS WITH OTHER MANAGERS**

The municipality has developed a PMS system to allow for the monitoring of performance in terms of the SDBIP, of all managers in the municipality.

## **17. KEY COMPONENTS OF THE 2022/2023 SDBIP**

In terms of Circular No. 13 of the MFMA No. 56 of 2003, the Service Delivery and Budget Implementation Plan should indicate the responsibilities and outputs for each of the senior managers in the top management team. This must include inputs to be used and the time deadlines for each output. It must provide a total picture in terms of service delivery areas, budget allocations and monitoring and evaluation.

The 2022/2023 SDBIP has been prepared in terms of Circular 13 of the MFMA, according to which the SDBIP must contain:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and delivery

## **18. MUNICIPAL SCORECARD**

The Municipality's Scorecard consists of the following:

- Service delivery targets and performance indicators which have been cascaded into the departments, departmental and Executive Management's Scorecards (S56 employees), which will be used for monitoring of the organization.

# 19. REVENUE AND EXPENDITURE PROJECTIONS

## 19.1 Monthly Projections of Revenue by Source

MP326 City of Mbombela - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 13/03/2023																
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	Budget	Budget	Budget	Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Revenue By Source</b>																
Property rates		67 367	68 887	68 416	68 252	64 325	68 176	139 415	(1 775)	76 404	76 404	76 404	85 777	858 052	868 896	929 719
Service charges - electricity revenue		109 597	114 387	122 337	102 241	111 297	100 841	176 882	24 476	120 488	120 488	120 488	257 337	1 480 858	1 604 144	1 700 393
Service charges - water revenue		9 379	8 985	9 233	11 206	12 442	10 598	18 068	6 987	12 052	12 052	12 052	14 433	137 487	141 654	151 570
Service charges - sanitation revenue		2 106	1 761	1 843	2 496	2 074	2 114	4 061	(263)	2 473	2 473	2 473	4 593	28 204	29 055	31 088
Service charges - refuse revenue		12 480	12 582	12 597	12 567	12 528	12 613	25 488	(497)	14 961	14 961	14 961	24 211	169 453	173 611	185 764
Rental of facilities and equipment		450	445	458	467	435	450	898	52	752	752	752	31 111	37 023	62 091	68 300
Interest earned - external investments		449	579	356	314	562	105	1 518	497	549	549	549	(2 240)	3 784	1 962	2 158
Interest earned - outstanding debtors		1 947	2 294	2 559	2 893	2 922	3 279	7 394	(57)	3 559	3 559	3 559	1 803	35 711	34 416	37 858
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		250	380	186	200	302	97	859	(312)	(248)	(248)	(248)	4 379	5 595	12 891	14 180
Licences and permits		-	-	-	-	-	-	-	-	(562)	(562)	(562)	3 344	1 659	8 425	9 268
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies		371 164	3 974	6 449	9 018	8 150	287 022	32 459	1 809	80 329	80 329	80 329	2 916	963 947	1 040 329	1 133 958
Other revenue		6 720	7 969	4 351	5 196	5 276	2 677	4 600	6 885	15 582	15 582	15 582	96 564	186 984	205 682	226 250
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>		<b>581 908</b>	<b>222 241</b>	<b>228 785</b>	<b>214 849</b>	<b>220 312</b>	<b>487 972</b>	<b>411 640</b>	<b>37 803</b>	<b>326 340</b>	<b>326 340</b>	<b>326 340</b>	<b>524 229</b>	<b>3 908 758</b>	<b>4 183 157</b>	<b>4 490 506</b>
<b>Expenditure By Type</b>																
Employee related costs		105 342	1 484	174 321	103 642	99 322	98 768	103 382	99 493	99 145	99 145	99 145	106 327	1 189 518	1 237 757	1 315 645
Remuneration of councillors		6 350	5 018	5 014	5 017	3 674	5 014	5 523	5 045	5 244	5 244	5 244	6 540	62 926	64 868	66 092
Debt impairment		16 829	471	244	52	45	120	2 206	(1 023)	16 702	16 702	16 702	91 393	160 443	140 868	149 927
Depreciation & asset impairment		-	-	138 435	46 145	46 145	46 145	46 145	46 145	40 005	40 005	40 005	(9 118)	480 057	492 060	506 663
Finance charges		0	0	0	9 706	0	0	0	0	1 903	1 903	1 903	14 427	29 842	35 544	36 255
Bulk purchases - electricity		125 514	145 379	83 812	88 565	86 322	75 001	86 958	77 816	90 298	90 298	90 298	73 027	1 113 290	1 195 951	1 267 708
Inventory consumed		3 026	3 283	4 478	5 643	9 469	2 354	9 181	8 256	5 633	5 633	5 633	4 738	67 328	65 305	62 719
Contracted services		6 519	14 930	19 271	31 291	42 930	35 372	41 050	51 474	40 597	40 597	40 597	109 231	473 859	473 396	503 269
Transfers and subsidies		-	3 557	3 604	3 570	3 643	87	10	55	1 275	1 275	1 275	(1 704)	16 648	1 788	1 750
Other expenditure		2 679	11 114	12 645	8 530	9 013	8 202	10 358	6 260	3 372	3 372	3 372	24 373	103 288	166 129	156 855
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>266 259</b>	<b>185 238</b>	<b>441 823</b>	<b>302 161</b>	<b>300 561</b>	<b>271 063</b>	<b>304 813</b>	<b>293 521</b>	<b>304 175</b>	<b>304 175</b>	<b>304 175</b>	<b>419 235</b>	<b>3 697 200</b>	<b>3 873 667</b>	<b>4 066 883</b>
<b>Surplus/(Deficit)</b>		<b>315 649</b>	<b>37 004</b>	<b>(213 038)</b>	<b>(87 312)</b>	<b>(80 249)</b>	<b>216 909</b>	<b>106 827</b>	<b>(255 719)</b>	<b>22 164</b>	<b>22 164</b>	<b>22 164</b>	<b>104 994</b>	<b>211 558</b>	<b>309 490</b>	<b>423 623</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	17 933	18 126	35 472	46 089	28 639	14 941	15 397	40 002	40 002	40 002	183 417	480 021	572 319	649 998
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)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>315 649</b>	<b>54 937</b>	<b>(194 912)</b>	<b>(51 839)</b>	<b>(34 160)</b>	<b>245 548</b>	<b>121 768</b>	<b>(240 321)</b>	<b>62 166</b>	<b>62 166</b>	<b>62 166</b>	<b>288 411</b>	<b>691 579</b>	<b>881 809</b>	<b>1 073 621</b>

## 19.2 Monthly Projections of Operating revenue and Expenditure by Vote

MP326 City of Mbombela - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 13/03/2023																
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	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Revenue by Vote</b>																
Vote 01 - Council		-	-	-	-	(17)	-	-	-	-	-	-	17	-	-	-
Vote 02 - Office Of Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Municipal Manager		763	763	763	763	763	763	1 525	-	748	748	748	(73)	8 271	8 326	8 922
Vote 04 - City Planning And Development Department		1 254	1 426	1 480	1 152	72	726	1 698	569	1 002	1 002	1 002	639	12 023	13 222	14 544
Vote 05 - Corporate Services Department		216	208	26	32	671	(5)	52	3 646	134	134	134	(3 643)	1 605	1 766	1 943
Vote 06 - Strategic Management Services		6	6	6	6	6	6	12	-	30	30	30	220	358	394	433
Vote 07 - Financial Management		444 975	(158 983)	74 432	75 336	72 276	74 085	151 494	1 364	102 159	102 159	102 159	117 112	1 158 567	1 191 772	1 283 254
Vote 08 - Technical Services		100 769	201 301	139 545	93 737	107 025	363 839	133 641	33 372	233 382	233 382	233 382	954 308	2 827 682	3 058 582	3 308 716
Vote 09 - Sports, Arts & Culture		9	61	90	112	65	49	58	72	70	70	70	118	844	929	1 022
Vote 10 - Community Services		12 797	174 353	12 902	12 889	12 981	12 830	25 748	(304)	28 167	28 167	28 167	(12 348)	336 348	362 182	391 537
Vote 11 - Public Works, Roads And Transport		1 179	(1 179)	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Local Economic Development		116	2 665	1 586	1 817	1 583	928	(28)	-	490	490	490	32 143	42 280	65 064	71 570
Vote 13 - Water And Sanitation		551	(1 000)	(583)	(60)	(677)	(197)	(550)	(346)	-	-	-	2 862	-	-	-
Vote 14 - Energy		19 274	20 554	16 664	64 537	71 654	63 588	112 931	14 827	160	160	160	(383 710)	800	53 240	58 564
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>		<b>581 908</b>	<b>240 174</b>	<b>246 911</b>	<b>250 322</b>	<b>266 401</b>	<b>516 611</b>	<b>426 582</b>	<b>53 200</b>	<b>366 341</b>	<b>366 341</b>	<b>366 341</b>	<b>707 646</b>	<b>4 388 779</b>	<b>4 755 476</b>	<b>5 140 504</b>
<b>Expenditure by Vote</b>																
Vote 01 - Council		6 834	5 193	5 914	5 937	5 279	6 095	6 499	5 929	6 058	6 058	6 058	8 441	74 294	74 183	75 693
Vote 02 - Office Of Council		2 045	-	2 453	751	2 042	989	582	560	970	970	970	(6 289)	6 043	2 145	2 252
Vote 03 - Municipal Manager		4 140	6 324	10 416	7 831	9 251	7 650	10 146	6 027	6 714	6 714	6 714	1 921	83 846	166 713	160 498
Vote 04 - City Planning And Development Department		5 679	4	9 645	14 353	5 597	4 352	4 319	4 433	1 527	1 527	1 527	7 690	60 653	76 449	79 859
Vote 05 - Corporate Services Department		6 380	3 655	19 889	10 395	9 266	9 919	13 004	11 600	10 776	10 776	10 776	24 734	141 169	149 455	155 776
Vote 06 - Strategic Management Services		3 540	16	8 530	4 603	4 068	4 778	4 551	4 471	4 723	4 723	4 723	8 484	57 209	59 317	62 197
Vote 07 - Financial Management		16 983	4 591	49 446	21 126	26 116	22 338	24 628	26 097	28 141	28 141	28 141	46 384	322 135	323 500	340 661
Vote 08 - Technical Services		13 562	20 719	181 848	86 832	69 627	80 873	89 383	101 509	178 297	178 297	178 297	1 003 141	2 182 384	2 184 760	2 308 892
Vote 09 - Sports, Arts & Culture		6 114	587	10 098	6 293	3 982	5 449	5 712	9 005	8 322	8 322	8 322	12 493	84 698	75 909	79 679
Vote 10 - Community Services		28 616	7 403	72 779	46 414	40 227	54 664	60 971	48 633	54 180	54 180	54 180	85 109	607 355	591 150	628 722
Vote 11 - Public Works, Roads And Transport		9 301	1 486	(1 329)	2 851	10 634	1 579	1 489	(7 567)	(419)	(419)	(419)	(17 188)	-	58 024	60 925
Vote 12 - Local Economic Development		16 861	165	1 242	5 994	16 255	2 478	2 370	11 099	4 548	4 548	4 548	2 139	72 246	86 110	90 266
Vote 13 - Water And Sanitation		14 423	-	(1 998)	3 272	12 183	72	-	-	156	156	156	(26 547)	1 873	22 745	18 096
Vote 14 - Energy		131 781	135 097	72 891	85 509	86 036	69 827	81 159	71 726	183	183	183	(732 382)	2 192	3 206	3 366
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>		<b>266 259</b>	<b>185 238</b>	<b>441 823</b>	<b>302 161</b>	<b>300 561</b>	<b>271 063</b>	<b>304 813</b>	<b>293 521</b>	<b>304 175</b>	<b>304 175</b>	<b>304 175</b>	<b>418 131</b>	<b>3 696 096</b>	<b>3 873 667</b>	<b>4 066 883</b>
<b>Surplus/ (Deficit)</b>		<b>315 649</b>	<b>54 937</b>	<b>(194 912)</b>	<b>(51 839)</b>	<b>(34 160)</b>	<b>245 548</b>	<b>121 768</b>	<b>(240 321)</b>	<b>62 166</b>	<b>62 166</b>	<b>62 166</b>	<b>289 515</b>	<b>692 683</b>	<b>881 809</b>	<b>1 073 621</b>



### 19.3 Monthly Projections of Capital Expenditure by Vote

MP326 City of Mbombela - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 13/03/2023																
Description - Municipal Vote	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	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Multi-year expenditure appropriation</b>	1															
Vote 01 - Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Office Of Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - City Planning And Development Department		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Corporate Services Department		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Strategic Management Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Financial Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Technical Services		-	16 161	18 948	32 804	44 242	22 357	18 886	25 841	45 241	45 241	45 241	186 497	501 459	622 669	619 696
Vote 09 - Sports, Arts & Culture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Community Services		-	-	-	-	-	-	-	-	(350)	(350)	(350)	1 050	-	-	-
Vote 11 - Public Works, Roads And Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Local Economic Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Water And Sanitation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Energy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital Multi-year expenditure sub-total</b>	3	-	16 161	18 948	32 804	44 242	22 357	18 886	25 841	44 891	44 891	44 891	187 547	501 459	622 669	619 696
<b>Single-year expenditure appropriation</b>																
Vote 01 - Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Office Of Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - City Planning And Development Department		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Corporate Services Department		-	-	-	-	(50)	801	-	-	210	210	210	6 736	8 116	18 013	25 453
Vote 06 - Strategic Management Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Financial Management		6 771	-	-	68	111	20	63	67	3 520	3 520	3 520	4 431	22 091	500	-
Vote 08 - Technical Services		-	2 940	4 982	11 567	3 235	11 325	6 675	9 543	3 514	3 514	3 514	54 087	114 896	194 900	283 502
Vote 09 - Sports, Arts & Culture		-	-	-	-	-	-	-	-	669	669	669	5 989	7 997	6 300	17 800
Vote 10 - Community Services		-	-	-	-	-	-	1 264	-	903	903	903	6 270	10 245	15 400	13 100
Vote 11 - Public Works, Roads And Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Local Economic Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Water And Sanitation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Energy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	3	6 771	2 940	4 982	11 634	3 296	12 146	8 003	9 610	8 817	8 817	8 817	77 514	163 345	235 113	339 855
<b>Total Capital Expenditure</b>	2	6 771	19 101	23 930	44 438	47 538	34 503	26 889	35 451	53 707	53 707	53 707	265 061	664 803	857 782	959 551



## **20. ORGANISATIONAL (TOP LAYER) REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2022-2023 FINANCIAL YEAR**

## 20.1 KEY PERFORMANCE AREA: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
<b>Development Objective: To provide infrastructure and sustainable basic services</b>													
<b>Development Priority: Water Supply</b>													
22/23-MLM010	Agnes Mine Package Plant & Truck filling point - Phase 1	Barberton	41	R3 000 000	R10 000 000	2 raw water pumps and 500m pipe line	Number of Agnes Mine Package Plant constructed	1 Agnes Mine Package Plant constructed	Completion Certificate	N/A	R0	1 Agnes Mine Package Plant constructed	R10 000 000
22/23-MLM035	Kanyamazane Bulk Water Supply Phase 1	Kanyamazane	2,4,10,11	R5 000 000	R6 600 000	Detailed Design report	Km of Kanyamazane bulk line water supply constructed	3 km of Kanyamazane bulk line water supply constructed	Completion Certificate	N/A	R0	3 km of Kanyamazane bulk line water supply constructed	R6 600 000
22/23-MLM047	Upgrading of Sand River Pump station	White River	30	R10 200 000	R10 200 000	0	Number of Package Plants constructed	1 Package Plant constructed	Completion Certificate	Target achieved by Mid-Year			
22/23-MLM048	Upgrade of Suidkaap Water Treatments Works in Barberton	Barberton	41,42,43,44,45	R7 224 000	R7 224 000	0	Number of Package Plants constructed	1 Package Plant constructed	Completion Certificate	N/A	R0	1 Package Plant constructed	R7 224 000
20/21-WS012	Refurbishment of Kanyamazane WTW	Kanyamazane	2,,4, 10,11	R0	R4 935 775	Refurbishment Plan Report	Number of Kanyamazane WTW refurbished	1 Kanyamazane WTW refurbished	Completion Certificate	N/A	R0	1 Kanyamazane WTW refurbished	R4 935 775
20/21-IDP01	Provision Of Nsikazi South Via Karino Bulk	Karino/Thekwane South	2, 4, 18, 19, 20, 21, 22, 23, 24, 26, 29 &	R0	R21 000 000	91%	% of Provision Of Nsikazi South Via	100% of Provision Of Nsikazi South Via	Completion Certificate	N/A	R0	100% of Provision Of Nsikazi South Via	R21 000 000

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	Water Supply Scheme Phase 2 (Mechanical And Electrical Works)		40				Karino Bulk Water Supply Scheme Phase 2 (Mechanical And Electrical Works) constructed	Karino Bulk Water Supply Scheme Phase 2 (Mechanical And Electrical Works) constructed				Karino Bulk Water Supply Scheme Phase 2 (Mechanical And Electrical Works) constructed	
<b>Development Priority: Sanitation</b>													
22/23-MLM069	Entokozweni Sewer Reticulation	Entokozweni	18,20	R15 000 000	R12 150 000	86%	% of Entokozweni Sewer reticulation constructed	95% of Entokozweni Sewer reticulation constructed	Progress Report	92% of Entokozweni Sewer reticulation constructed	R8 000 000	95% of Entokozweni Sewer reticulation constructed	R12 150 000
21/22-CoM36	Mattafin Outfall sewer	Mattafin	14	R0	R3 000 000	99%	% of Mattafin Outfall sewer constructed	100% of Mattafin Outfall sewer constructed	Completion Certificate	N/A	R0	100% of Mattafin Outfall sewer constructed	R3 000 000
22/23-MLM050	Refurbish & Upgrade Rock Drift WWTW	Rocky's Drift	14	R10 000 000	R23 000 000	Detailed design	% of Rocky's Drift WWTW constructed	25 % of Rocky's Drift WWTW constructed	Progress Report	N/A	R0	25 % of Rocky's Drift WWTW constructed	R23 000 000
22/23-MLM052	Upgrade of Barberton WWTW new 6ML module	Barberton	41,42,43,44,45	R500 000	R19 800 000	0	Number of Barberton WWTW refurbished	1 Barberton WWTW refurbished	Completion Certificate	N/A	R0	1 Barberton WWTW refurbished	R19 800 000
22/23-MLM054	Mamindza Bulk Outfall Sewer (Emoyeni)	Mamindza	26	R4 530 000	R4 530 000	0	km of Mamindza Bulk Outfall sewer constructed	2.80km of Mamindza Bulk Outfall sewer constructed	Completion certificate	N/A	R0	2.80km of Mamindza Bulk Outfall sewer constructed	R4 530 000

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
22/23-MLM055	Mhlume Sewer reticulation	Mhlume	21	R8 000 000	R22 000 000	500m	Meters of Mhlume sewer reticulation constructed	8 300m of Mhlume sewer reticulation constructed	Completion certificate	N/A	RO	8 300m of Mhlume sewer reticulation constructed	R22 000 000
							Number of dwellings connected	400 of dwellings connected		N/A	RO	400 dwellings connected	
20/21-IDP34	Refurb & Upgrade Of Telkom Pump Station	Hazyview	1	RO	R4 888 226	54m	Number of Pump station refurbished	1 Pump station refurbished	Completion Certificate	N/A	RO	1 Pump station refurbished	R4 888 226
<b>Development Priority: Electricity Supply &amp; energy management</b>													
22/23-MLM171	Retrofitting Public Lighting LED Technology	Mbombela	14,15,16,17,38	R4 284 000	R4 284 000	1250	Number of streetlights retrofitted with new LED lights	400 streetlights retrofitted with new LED lights	Completion Certificate	400 streetlights retrofitted with new LED lights	R4 284 000	N/A	R 0
22/23-MLM172	Installation of Highmast light Bhamji	Bhamji	12	R800 000	R800 000	0	Number of high mast lights installed	1 high mast light installed	Completion Certificate	N/A	RO	1 high mast light installed	R800 000
22/23-MLM173	Installation of High mast in various wards	All Regions	Various wards	R12 400 000	R2 645 000	138	Number of high mast lights installed	4 high mast lights installed	Completion Certificate	N/A	RO	4 High mast lights installed	R2 645 000
22/23-MLM174	Installation of Street Lights in Northern and Eastern	Northern & Eastern Regions	Various wards	R7 500 000	R7 500 000	138	Number of streetlights installed	250 streetlights installed	Completion Certificate	N/A	RO	250 streetlights installed	R7 500 000

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	Region												
22/23-MLM175	Installation of Street Lights in Central and Southern Region	Central & Southern Regions	Various wards	R7 500 000	R7 500 000	138	Number of streetlights installed	250 streetlights installed	Completion Certificate	N/A	R0	250 streetlights installed	R7 500 000
22/23-MLM176	Msholozhi Bulk Supply	Msholozhi	14	R9 000 000	R10 724 500	0	Number of CTs and SF6 Breakers procured and installed	21 CTs and 6 SF6 Breakers procured and installed	Progress report	N/A	R0	21 CTs and 6 SF6 Breakers procured and installed	R10 724 500
						0	Number of Poles for 132KV planted	20 Poles for 132KV planted		N/A	R0	20 Poles for 132KV planted	
						0	Meters of fenced installed	400 meters fencing installed		N/A	R0	400 meters fencing installed	
22/23-MLM177	40 MVA; Waterworks Phase 4	Barberton	45	R4 000 000	R4 000 000	0	Number of Protection Schemes installed	1 Protection Scheme installed	Completion Certificate	N/A	R0	1 Protection Scheme installed	R4 000 000
22/23-MLM178	Electrification on 100 HH at Emjindini Trust	Emjindini trust	41	R7 650 000	R7 650 000	700	Number of dwellings connected	400 dwellings connected	Completion Certificate	N/A	R0	400 dwellings connected	R7 650 000
22/23-MLM179	Electrification of 650 HH at Msholozhi	Msholozhi	14	R9 180 000	R9 180 000	2563	Number of dwellings connected	500 dwellings connected	Completion Certificate	N/A	R0	500 dwellings connected	R9 180 000

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
22/23-MLM180	Electrification of 650 HH at Matsafeni	Matsafeni	14	R12 000 000	R12 000 000	1800	Number of dwellings connected	650 dwellings connected	Completion Certificate	N/A	R0	650 dwellings connected	R12 000 000
22/23-MLM181	Electrification of 105 HH at Sheba	Sheba Siding	43	R1 785 000	R1 785 000	0	Number of dwellings connected	89 dwellings connected	Completion certificate	N/A	R0	89 dwellings connected	R1 785 000
22/23-MLM183	Ext 17 Switching Station	Barberton Ext 17	45	R6 044 000	R6 044 000	0	Number of cables procured	1 cable procured	Progress report	N/A	R0	1 cable procured	R6 044 000
22/23-MLM188	33kv - 132kV Back Bone Upgrade: Delta Sub	West Acres, Valencia	18,16	R14 000 000	R0	1	Number of Plinths constructed	67 Plinths constructed	Progress report	N/A	R0	67 Plinths constructed	R14 000 000
						0	Number of 132kV HV Equipment installed	1 x 132kV HV Equipment installed	Progress report	N/A	R0	1 x 132kV HV Equipment installed	R14 000 000
22/23-MLM191	Procurement of Testing Equipment	Institutional	Institutional	R2 000 000	R4 000 000	0	Number of Impulse Generator procured	1 Impulse Generator procured	Progress Report	N/A	R0	1 Impulse Generator procured	R4 000 000
22/23-MLM197	132KV Line (Noordkaap - Waterworks Sub)	Noordkaap	41,42,43,44,45	R4 000 000	R3 000 000	0	Number of HV poles procured	10 HV poles procured	Progress report	N/A	R0	10 HV poles procured	R3 000 000
22/23-MLM200	132/11kv Valencia 20MVA Sub Upgrade	Valencia	14,15,16,17	R10 000 000	R10 000 000	1	Number of HV Equipment procured	1 HV Equipment procured	Progress report	N/A	R0	1 HV Equipment procured	R10 000 000
22/23-MLM201	Kamagugu 11kV Switching Station &	Kamagugu	18	R12 500 000	R12 500 000	0	Number of panels procured and installed	6 panels procured and installed	Progress report	N/A	R0	6 panels procured and installed	R12 500 000

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	MV Line												
22/23-MLM235	Installation of Traffic Lights in Matsulu	Matsulu	13,27, 28	R800 000	R800 000	0	Number of intersections installed with Traffic lights	3 Intersections installed with Traffic lights	Completion Certificate	N/A	R0	3 Intersections installed with Traffic lights	R800 000
22/23-ENG12	MVA Safubi Power Supply	Mbombela	16	R0	R6 868 278	0	Number of 5 km Power Supply line installed	1 x 5km Power Supply line installed	Progress report	N/A	R0	1 x 5km Power Supply line installed	R6 868 278
22/23-ENG13	Kanyamazane Bulk Line	Kanyamazane		R0	R5 000 000	0	Number of Bulk line constructed	1 Bulk line constructed	Completion certificate	N/A	R0	1 Bulk line constructed	R5 000 000
<b>Development priority: Roads Infrastructure Development and Storm Water</b>													
<b>Programme / Project: Construction of roads programme</b>													
22/23-MLM108	Construction of Zwelisha Bermuda road	Zwelisha	4	R6 000 000	R11 509 324	44%	% of 1.7km's of Zwelisha Bermuda road constructed	100% of 1.7km's of Zwelisha Bermuda road constructed	Completion Certificate	100% of 1.7km's of Zwelisha Bermuda road constructed	R11 509 324	N/A	R0
22/23-MLM109	Construction of Elandshoek N4 connection access road	Elandshoek	12	R8 000 000	R8 850 000	0%	% of Elandshoek N4 connection access bridge constructed	35% of Elandshoek N4 connection access bridge constructed	Progress Report	N/A	R0	35% of Elandshoek N4 connection access bridge constructed	R8 850 000
22/23-MLM110	Construction of road from Lungisani Secondary School to	Chochochoko	7	R12 802 624	R12 787 624	70%	% of 3.29km's of road from Lungisani Secondary School to	100% of 3.29km's of road from Lungisani Secondary School to	Completion Certificate	100% of 3.29km's of road from Lungisani Secondary School to	R12 787 624	N/A	R0



IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	Mdumiseni Primary School						Mdumiseni Primary School constructed	Mdumiseni Primary School constructed		Mdumiseni Primary School constructed			
22/23-MLM111	Construction of road from Clau-Clau Clinic via Mhwayi primary school to Mbalekelwa station (link to Gwalava road)	Clau- Clau	10	R8 000 000	R11 500 000	60%	% of 3km of road from Clau- Clau Clinic via Mhwayi primary school to Mbalekelwa station (link to Gwalava road) constructed	100% of 3km of road from Clau- Clau Clinic via Mhwayi primary school to Mbalekelwa station (link to Gwalava road) constructed	Completion Certificate	N/A	R0	100% of 3km of road from Clau- Clau Clinic via Mhwayi primary school to Mbalekelwa station (link to Gwalava road) constructed	R11 500 000
22/23-MLM112	Construction of road from Shabangu street- Clau-Clau Clinic, Mgwabaratsane bus route via Ngobeni road & Vilakazi road via Magamusini to Mwayi supermarket	Clau-Clau	11	R6 000 000	R10 100 000	69%	% of 1.7km of road from Shabangu street- Clau-Clau Clinic, Mgwabaratsane bus route via Ngobeni road & Vilakazi road via Magamusini to Mhwayi supermarket constructed	100% of 1.7km of road from Shabangu street- Clau-Clau Clinic, Mgwabaratsane bus route via Ngobeni road & Vilakazi road via Magamusini to Mhwayi supermarket constructed	Completion Certificate	100% of 1.7km of road from Shabangu street- Clau-Clau Clinic, Mgwabaratsane bus route via Ngobeni road & Vilakazi road via Magamusini to Mhwayi supermarket constructed	R10 100 000	N/A	R0
22/23-MLM117	Elevation of the	Emjindini Ext 11 &	45	R12 000 000	R14 000 000	36%	% of 1.7km of road	100% of 1.7km of	Completion certificate	90% of 1.7km of	R10 000 000	100% of 1.7km of	R14 000 000

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	vehicle bridge and construction of a footbridge on the road linking Ext.11 and Ext.12	12					constructed % of bridge constructed	road constructed 100% of bridge constructed		road constructed 85% of bridge constructed		road constructed 100% of bridge constructed	
22/23-MLM116	Paving of kaMabuza Halfway via Matangaleni to Bhuga Cemetery	Halfway	35	R10 000 000	R10 000 000	0%	% of 3.3km of kaMabuza Halfway via Matangaleni to Bhuga Cemetery constructed	70% of 3.3km of kaMabuza Halfway via Matangaleni to Bhuga Cemetery constructed	Progress Report	30% of 3.3km of kaMabuza Halfway via Matangaleni to Bhuga Cemetery constructed	R3 700 000	70% of 3.3km of kaMabuza Halfway via Matangaleni to Bhuga Cemetery constructed	R10 000 000
22/23-MLM119	Paving of Tsila to Thithi road	Msogwaba	29	R4 000 000	R5 234 308	50%	% of 0.9km of Tsila to Thithi road constructed	100% of 0.9km of Tsila to Thithi road constructed	Completion Certificate	N/A	R0	100% of 0.9km of Tsila to Thithi road constructed	R5 234 308
22/23-MLM161	Construction of Nkululeko circuit road	Matsulu	27	R8 000 000	R8 000 000	0%	% of 1.4Km of Nkululeko circuit road constructed	50% of 1.4Km of Nkululeko circuit road constructed	Progress report	20% of 1.4Km of Nkululeko circuit road constructed	R3 500 000	50% of 1.4Km of Nkululeko circuit road constructed	R8 000 000
22/23-MLM144	Paving of Musa road in Makoko	Makoko	34	R10 000 000	R5 000 000	0	% of 1.8km of Musa road constructed	20% of 1.8km of Musa road constructed	Progress report	N/A	R0	20% of 1.8km of Musa road constructed	R5 000 000
<b>Programme / Project: Upgrading Of Roads Programme</b>													
22/23-MLM106	Upgrade of gravel roads to	Umjindi	41, 42, 43, 44 & 45	R7 000 000	R7 000 000	59%	% of 5.1km of gravel roads	100% of 5.1km of gravel roads	Completion certificate	80% of 5.1km of gravel roads	R3 500 000	100% of 5.1km of gravel roads	R7 000 000

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	interlocking paving within Umjindi areas						upgraded to interlocking paving within Umjindi areas	upgraded to interlocking paving within Umjindi areas		upgraded to interlocking paving within Umjindi		upgraded to interlocking paving within Umjindi	
22/23-MLM107	Mountain view road upgrade	Mountain View	27	R4 000 000	R4 000 000	52%	% of 1.935km's of Mountain view road upgraded	60% of 1.935km's of Mountain view road upgraded	Completion Certificate	N/A	R0	60% of 1.935km's of Mountain view road upgraded	R4 000 000
22/23-MLM133	Upgrading of Umnyama street	Tekatakho	32	R5 457 054	R8 057 054	43%	% of 0.930km of Umnyama street upgraded	100% of 0.930km of Umnyama street upgraded	Completion Certificate	N/A	R0	100% of 0.930km of Umnyama street upgraded	R8 057 054
<b>Programme / Project: Construction of Pedestrian / Foot bridges Programme</b>													
22/23-MLM070	Construction of Jericho Pedestrian bridge	Jericho	23	R4 000 000	R5 000 000	0%	% of Jericho Pedestrian Bridge constructed	5% of Jericho Pedestrian Bridge constructed	Progress Report	N/A	R0	5% of Jericho Pedestrian Bridge constructed	R5 000 000
22/23-MLM073	Construction of Mganduzweni pedestrian bridge	Mganduzweni	9	R5 000 000	R0	0%	% of Mganduzweni Pedestrian Bridge constructed	50% of Mganduzweni Pedestrian Bridge constructed	Progress Report	N/A	R0	50% of Mganduzweni Pedestrian Bridge constructed	R5 000 000
<b>Programme / Project: Construction of Bus Routes Programme</b>													
22/23-MLM121	Nkomeni to Woboka bus route	Nkomeni	2	R7 000 000	R9 780 000	0%	% of 1.8Km of Nkomeni to Woboka bus route constructed	40% of 1.8Km of Nkomeni to Woboka bus route	Progress Report	10% of 1.8Km of Nkomeni to Woboka bus route	R2 200 000	40% of 1.8Km of Nkomeni to Woboka bus route	R9 780 000

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
								constructed		constructed		constructed	
22/23-MLM123	Alice Gudlani bus Route	Nkomeni	2	R7 000 000	R9 700 000	0%	% of 1.3km of Alice Gudlani bus route constructed	30% of 1.3km of Alice Gudlani bus route constructed	Progress Report	N/A	R0	30% of 1.3km of Alice Gudlani bus route constructed	R9 700 000
22/23-MLM124	Upgrading of Nkambule to Mkheyi bus route	Pienaar	22	R15 000 000	R17 000 000	38%	% of 4.7km of Nkambule to Mkheyi bus route constructed	80% of 4.7km of Nkambule to Mkheyi bus route constructed	Progress Report	55% of 4.7km of Nkambule to Mkheyi bus route constructed	R13 000 000	80% of 4.7km of Nkambule to Mkheyi bus route constructed	R17 000 000
22/23-MLM125	Upgrading of Zamokuhle bus route	Pienaar	22	R10 000 000	R10 000 000	0%	% of 1.6km of Zamokuhle bus route constructed	30% of 1.6km of Zamokuhle bus route constructed	Progress Report	10% of 1.6km of Zamokuhle bus route constructed	R5 000 000	30% of 1.6km of Zamokuhle bus route constructed	R10 000 000
<b>Programme / Project: Maintenance of Road Programme</b>													
COM05	Resealing Of Roads	All wards	All wards	R35 000 000	R10 200 000	300 000m <sup>2</sup>	Square meters (m <sup>2</sup> ) of tar roads resealed	83 333m <sup>2</sup> of tar roads resealed	Completion Certificate	35 637m <sup>2</sup> of tar roads resealed	R4 361 986	83 333m <sup>2</sup> of tar roads resealed	R10 200 000
COM06	Maintenance of gravel roads	All wards	All wards	R35 000 000	R18 000 000	600 km	Kilometres of gravel roads maintained	540km of gravel roads maintained	Completion Certificate	356km of gravel roads maintained	R12 000 000	540km of gravel roads maintained	R18 000 000
<b>Development Priority: Community Development Programmes</b>													
22/23-MLM209	Construction of Mbonisweni Community Hall	Mbonisweni	38	R500 000	R515 000	81%	% of Mbonisweni Community Hall constructed	95% of Mbonisweni Community Hall constructed	Practical completion certificate	95% of Mbonisweni Community Hall constructed	R515 000	N/A	R0

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
22/23-MLM210	Construction of Jerusalema Community Hall	Jerusalema	8	R10 000 000	R9 000 000	0%	% of Jerusalema community Hall constructed	30% of Jerusalema community Hall constructed	Progress report	15% of Jerusalema community Hall	R 3 500 000	30% of Jerusalema community Hall constructed	R9 000 000
22/23-MLM211	Construction of Chweni Community Hall	Chweni	34	R10 336 896	R8 336 896	0%	% of Chweni community Hall constructed	25% of Chweni community Hall constructed	Progress report	5 % of Chweni community Hall constructed	R 3 500 000	25% of Chweni community Hall constructed	R8 336 896
22/23-MLM214	Upgrading of Masoyi Sports facilities	Masoyi	6	R6 487 000	R8 487 000	76%	% of Masoyi stadium constructed – Phase 1	100% of Masoyi stadium constructed – Phase 1	Completion Certificate	90 of Masoyi stadium construction – Phase 1	R6 000 000	100% of Masoyi Stadium construction – Phase 1	R8 487 000
22/23-MLM226	Fencing of Nelsville Sports Field	Nelsville	17	R1 500 000	R500 000	Dilapidated Structure	Meters of security fence at Nelsville sports field completed	840m of security fence at Nelsville sports field completed	Completion certificate	N/A	R0	840m of security fence at Nelsville sports field completed	R500 000
22/23-MLM227	Installation of New Flood lights at Nelsville Sports field	Nelsville, KaMagugu Stadium	17,18	R2 000 000	R500 000	Dilapidated structure	Number of Flood lights installed	2 Flood lights installed	completion Certificate	N/A	R0	2 Flood lights installed	R500 000
<b>Development Priority: Waste And Environmental Management</b>													
<b>Programme / Project: Waste Collection Services Programme</b>													

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
SWM003	Waste Collection Services	Mbombela, White River, Kabokweni, Kanyamazane, Matsulu, Barberton	1,13,14,15,16,17,18,19,20,21,22,,27,28,30,33,37,38 41,42,43,44,45	R0	R0	334	Number of New additional formalised dwellings with access to weekly waste removal services	300 New additional formalised dwellings with access to weekly waste removal services	Report	225 New additional formalised dwellings with access to weekly waste removal services	R0	300 New additional formalised dwellings with access to weekly waste removal services	R0
22/23-MLM207	Purchase of Skip Bins	Institutional	institutional	R2 000 000	R1 500 000	0	Number of Skip Bins procured	50 Skip Bins procured	Delivery Note	N/A	R0	50 Skip Bins procured	R1 500 000
<b>Development Priority: Public Safety</b>													
<b>Programme / Project: Municipal law enforcement programmes</b>													
MLSS002	Municipal Law Enforcement	Institutional	Institutional	R0	R0	20	Number of Municipal law enforcement operations conducted	25 Municipal law enforcement operations conducted	Report	19 Municipal law enforcement operations conducted	R0	25 Municipal law enforcement operations conducted	R0
<b>Programme / Project: Traffic law enforcement programme</b>													
LTS001	Enhancement of traffic law enforcement	Institutional	Institutional	R0	R0	70	Number of road blocks conducted for traffic law enforcement	88 road blocks conducted for traffic law enforcement	Report	72 road blocks conducted for traffic law enforcement	R0	88 road blocks conducted for traffic law enforcement	R0
<b>Development Priority: Rural Development</b>													
<b>Programme / Project: Support of Cooperatives programmes</b>													

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
RTA002	Support for rural cooperatives	All wards	All wards	R900 000	R200 000	0	Number of rural cooperatives supported	10 rural cooperatives supported	Handover certificate	N/A	R0	10 rural cooperatives supported	R200 000
<b>Development Priority: : To strengthen the delivery of sustainable integrated human settlement and environmental management</b>													
<b>Programme / Project: Human settlement programmes</b>													
IHS002	Capturing of housing applications	Institutional	Institutional	R0	R0	2	Number of trainings on housing consumer education conducted	2 trainings on housing consumer education conducted	Attendance register	1 training on housing consumer education conducted	R0	2 trainings on housing consumer education conducted	R0
						30	Number of applications captured on the Housing Needs Register (NHNR)	50 applications captured on the Housing Needs Register	Report	25 applications captured on the Housing Needs Register	R0	50 applications captured on the Housing Needs Register	R0

## 20.2 KEY PERFORMANCE AREA: LOCAL ECONOMIC DEVELOPMENT

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
<b>Development Objective: To initiate a strong and sustainable economic development</b>													
<b>Development Priority: Economic Development</b>													
LED005	Implementation of LED and Tourism Strategy	Institutional	Institutional	R15 000 000	R15 000 000	Draft LED and Economic Recovery plan	Number of Projects from the LED and Economic Recovery plan Implemented	10 Projects from the LED and Economic Recovery plan Implemented	Project report	7 Projects from the LED and Economic Recovery plan Implemented	R9 000 000	10 Projects from the LED and Economic Recovery plan Implemented	R15 000 000
<b>Programme / Project: Business Regulation Programmes</b>													
LED007	Issuing of informal Trade permits	Institutional	Institutional	R0	R0	0	Number of informal trade permits issued	200 informal trade permits issued	Report	150 informal trade permits issued	R0	200 informal trade permits issued	R0
LED008	Capturing liquor license application issued	Institutional	Institutional	R0	R0	0	Number of liquor license applications captured	40 liquor license applications capture	Report	30 liquor license applications capture	R0	40 liquor license applications capture	R0
<b>Programme / Project: EPWP Programme</b>													
EPWP001	Training programme for Coordinators and Data Capturers	Institutional	Institutional	R30 000	R30 000	2	Number of In-Service training programmes for Data capturers and coordinators	2 In-Service training programmes for Data capturers and coordinators	Attendance register	N/A	R0	2 In-Service training programmes for Data capturers and	R30 000



IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
							coordinators conducted	conducted				coordinators conducted	
EPWP002	In-service training programme to all Departmental Patrons	Institutional	Institutional	R30 000	R30 000	2	Number of In-Service training programmes for Departmental Patrons conducted	2 In-Service training programmes for Departmental Patrons conducted	Attendance register	N/A	R0	2 In-Service training programmes for Departmental Patrons conducted	R30 000
EPWP003	Training programme for all appointed EPWP Participants	Institutional	Institutional	R300 000	R300 000	2	Number of training programmes for EPWP participants conducted	2 training programmes for EPWP participants conducted	Attendance register	N/A	R0	2 In-training programmes for EPWP participants conducted	R30 000

## 20.3 KEY PERFORMANCE AREA: INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
<b>Development Objective: To build a strong good governance and institutional development</b>													
<b>Development priority: Good Governance and Public Participation</b>													
<b>Programme / Project: Human Resource Development Programme</b>													
PMS001	Qualification Audit	Institutional	Institutional	R0	R0	200	Number of employees qualifications verified	100 of employees qualifications verified	Verification report	N/A	R0	100 employees qualifications verified	R0
PMS002	Recognition of Prior Learning	Institutional	Institutional	R0	R0	500	Number of Learners assessed for RPL	100 Learners assessed for RPL	Statements of Results or Assessment outcomes	N/A	R0	100 Learners assessed for RPL	R0
<b>Programme / Project: OHS, Wellness and Employment Relations</b>													
OHS001	COVID-19 / wellness interventions	Institutional	Institutional	R81 700	R0	4	Number of COVID-19/wellness events conducted	4 wellness/COVID-19 event conducted	Report and attendance register	3 wellness/COVID-19 event conducted	R61 275	4 wellness/COVID-19 event conducted	R81 700
OHS002	Implementation of Wellness Programme	Institutional	Institutional	R504 000	R591 301	100%	% of employees and councillors requiring EAP assisted	100 % of employees and councillors requiring EAP assisted	Report from the Service Provider	100% of employees and councillors requiring EAP assisted	R443 476	100 % of employees and councillors requiring EAP assisted	R591 301

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
OHS003	Medical Practitioner For Occupational Health 24 Months	Institutional	Institutional	R0	R0	100%	% of employees and councillors in need of medical assessments assisted	100 % of employees and councillors in need of medical assessments assisted	Report	100 % of employees and councillors in need of medical assessments assisted	R0	100 % of employees and councillors in need of medical assessments assisted	R0
<b>Programme / Project: Facilities Management</b>													
22/23-MLM240	Replacement of Fire escape doors at Civic Centre Building	Institutional	Institutional	R1 000 000	R1 000 000	0	% of Fire escape doors at Civic Centre Building replaced	100% of Fire escape doors at Civic Centre Building replaced	Completion Certificate	N/A	R0	100% of Fire escape doors at Civic Centre Building replaced	R1 000 000
22/23-MLM245	Installation of Aircons	Institutional	Institutional	R1 000 000	R1 000 000	8	Number of Aircons installed	60 Aircons installed	Completion Certificate	24 Aircons installed	R806 716	60 Aircons installed	R1 000 000
<b>Programme / Project: IT, Records Management and Archives</b>													
22/23-MLM241	New / Upgrade End User Equipment	Institutional	Institutional	R2 800 000	R2 800 000	Redundant and outdated End user equipment	% of New / Upgrade End User Equipment procured	100% of New / Upgrade End User Equipment procured	Delivery note	N/A	R0	100% of New / Upgrade End User Equipment procured	R2 800 000
22/23-MLM242	New/Upgr Server & Network Infrastructure	Institutional	Institutional	R3 187 800	R2 187 800	Redundant and outdated Server and network infrastructure	% of New/Upgrade Server & Network Infrastructure procured	100% of New/Upgrade Server & Network Infrastructure procured	Delivery note	N/A	R0	100% of New/Upgrade Server & Network Infrastructure procured	R2 187 800

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
22/23-MLM243	Software	Institutional	Institutional	R3 128 000	R2 187 800	Outdated software	% of new software procured	100% of new software procured	% of upgraded software	N/A	R0	100% of new software procured	R2 128 000

## 20.4 KEY PERFORMANCE AREA: PUBLIC PARTICIPATION AND GOOD GOVERNANCE

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
<b>Development Objective: To build a strong good governance and institutional development</b>													
<b>Development Priority: Good Governance and Public Participation</b>													
<b>Programme / Project: IDP Development</b>													
SP001	IDP development & review	Institutional	Institutional	R0	R0	1 (2021/22 financial year)	Number of IDP process plans submitted to Council	1 IDP process plan submitted to Council	Approved process plan	Target achieved by Mid-Year			
							Number of Draft IDPs for Reviewal submitted to Council	1 Draft IDP submitted to Council	Approved Draft IDP	1 Draft IDP submitted to Council	R0	N/A	R0
							Number of Final IDP's submitted to Council	1 final IDP submitted to Council	Approved IDP	N/A	R0	1 final IDP submitted to Council	R0
							10 (IDP consultative meetings)	Number of IDP consultative meetings held	12 IDP consultative meetings held	Attendance registers	N/A	R0	12 IDP consultative meetings held
<b>Programme / Project: SDBIP development</b>													
PME001	Development of Service Delivery Budget and Implement	Institutional	Institutional	R0	R0	2022/2023 SDBIP	2023/2024 SDBIP approved by the Executive Mayor	2023/2024 SDBIP approved by the Executive Mayor	Approved SDBIP	N/A	R0	2023/2024 SDBIP approved by the Executive Mayor	R0

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	ation Plan (SDBIP)												
<b>Programme / Project: Risk Mitigation Programme</b>													
ERM003	Facilitation of the Strategic Risk Register	Institutional	Institutional	R0	R0	1	Number of Strategic Risk Register for 2023/2024 FY approved	1 Strategic Risk Register for 2023/2024 FY approved	2023/2024 Strategic Risk Register	N/A	R0	1 Strategic Risk Register for 2023/2024 FY approved	R0
ERM006	Compilation of the Enterprise Risk Register	Institutional	Institutional	R0	R0	1	Number of Enterprise Risk Registers for the 2023/2024 FY compiled	1 Enterprise Risk Registers for the 2023/2024 FY compiled	2023/2024 Enterprise Risk Register	N/A	R0	1 Enterprise Risk Registers for the 2023/2024 FY compiled	R0
ERM012	Review of the Fraud and Corruption Prevention and Detection Policy	Institutional	Institutional	R0	R0	Approved Fraud and Corruption Prevention and Detection policy	Number of Fraud and Corruption Prevention and Detection policy updated and approved	1 Fraud and Corruption Prevention and Detection policy updated and approved	Fraud & Corruption Policy	Target achieved by Mid-Year			
<b>Programme / Project: Internal Audit Programme</b>													
IA002	Development of Internal control framework	Institutional	Institutional	R1 400 000	0	1	Number of Internal control frameworks developed	1 Internal control frameworks developed	Internal framework	N/A	R0	1 Internal control framework developed	R0

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
IA003	Three year Rolling Plan and Risk Based Operational Audit Plan	Institutional	Institutional	R0	R0	1 Three year rolling plan for 2020-2022 and Risk based operational audit plan for 2020/22	Number of three year rolling plan and risk based operational audit plan developed	1 three year rolling plan and risk based operational audit plan developed	Approved Three year rolling plan and Risk based operational audit plan	Target achieved by Mid-Year			
IA005	Functional Audit Committee	Institutional	Institutional	R0	R0	Approved 2021/22 Audit Committee Charter (AC)	Number of AC reviewed and approved	1 Audit AC reviewed and approved	Approved AC Charter	Target achieved by Mid-Year			
				R0	R0	4 audit committee meetings held	Number of audit committee meetings held	4 audit committee meetings held	Attendance register & minutes	3 audit committee meeting held	R0	4 audit committee meeting held	R0

## 20.5 KEY PERFORMANCE AREA: FINANCIAL VIABILITY AND MANAGEMENT

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
<b>Development Objective: To ensure legally sound financial viability and management</b>													
<b>Development Priority: Financial Management</b>													
<b>Programme / Project: Budget Implementation Programme</b>													
FPB002	Compliance with MFMA in-year reporting framework	Institutional	Institutional	R0	R0	12	Number of monthly budget performance reports submitted to the Executive Mayor and National Treasury	12 monthly budget performance reports submitted to the Executive Mayor and National Treasury	Proof of submission	9 monthly budget performance reports submitted to the Executive Mayor and National Treasury	R0	12 monthly budget performance reports submitted to the Executive Mayor and National Treasury	R0
FPB003	Compliance with s52 (d) MFMA in-year reporting framework	Institutional	Institutional	R0	R0	4	Number of quarterly budget performance reports submitted to council	4 quarterly budget performance reports submitted to council	Council Resolution	3 quarterly budget performance reports submitted to council	R0	4 quarterly budget performance reports submitted to council	R0
<b>Programme / Project: Compilation of AFS Programme</b>													
AS004	Compilation of Financial Statements and audit	Institutional	Institutional	R0	R0	1	Number of GRAP Compliant annual financial	One 2021/22 GRAP Compliant annual	Acknowledgment of receipt by the Auditor	Target achieved by Mid-Year			



IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	process						statements submitted to the Auditor General	financial statements submitted to the Auditor General	General				
AS005	Quality review of annual financial statements	Institutional	Institutional	R0	R0	3	Number of Quality reviews of the annual financial statements conducted	3 Quality reviews of annual financial statements conducted	Compliance and quality review report	Target achieved by Mid-Year			
<b>Programme / Project: Assets Management Programme</b>													
AM002	Update and maintenance of Asset register	Institutional	Institutional	R0	R0	Immovable Asset Register 2020/21 updated and maintained	% of immovable asset register updated	100% of immovable asset register updated	GRAP compliant asset register	N/A	R0	100% of immovable asset register updated	R0
AM003	Procurement of Asset Management System	Institutional	Institutional	R0	R9 090 840	0	Number of Asset Management Systems procured	1 Asset Management Systems procured	Signed SLA	N/A	R0	1 Asset Management Systems procured	R9 090 840
<b>Programme/ Project: General Valuation Roll Programme</b>													
MVR001	Compilation of General Valuation Roll for 2023 to 2028	Institutional	Institutional	R2 500 000	R2 500 000	GV Roll and Supplementary valuation rolls 1, 2 & 3	Number of Complied and Certified General Valuation for Roll 2023-28 FY's	1 Complied and Certified General Valuation for Roll 2023-28 FY's	Compiled and Certified General Valuation Roll for 2023-28	1 Complied and Certified General Valuation for Roll	R2 500 000	N/A	R0

IDP Number	Project Description	Location	Ward	2022/2023 Budget	2022/2023 Adjusted Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
									FY's	2023-28 FY's			
MRV002	Update of The General Valuation Roll	Institutional	Institutional	R0	R0	GV Roll and Supplementary valuation rolls 1, 2 & 3	Number of Certified Supplementary Roll compiled	1 Certified Supplementary Roll compiled	Certified Supplementary Roll compiled	N/A	R0	1 Certified Supplementary Roll compiled	R0
<b>Programme/ Project: Revenue Enhancement Programme</b>													
RC001	Enhancement of revenue collection	Institutional	Institutional	R0	R0	83%	% of monthly average collection rate achieved	90% monthly average collection rate achieved	Debtor Payment Rate Report	90% monthly average collection rate achieved	R0	90% monthly average collection rate achieved	R0

## **21. CONCLUSION**

The Service Delivery and Budget Implementation Plan pursues the objectives of local government as well as issues raised by communities and stakeholders of City of Mbombela. It is also a tool that enables local government stakeholders, councillors, and communities to monitor and evaluate the performance of the municipality against the set targets.

The set targets will then be used by Councillors to play an oversight function with regard to service delivery and institutional performance. Furthermore, the SDBIP will be made public to communities of the City of Mbombela.

City of Mbombela officials and Councillors have a collective responsibility of implementing and monitoring the SDBIP respectively