



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2022-2023 FINANCIAL YEAR

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ACRONYMS AND ABBREVIATIONS

AQMP	Air Quality Management Plan
AC	Audit Committee
AG	Auditor General
CFO	Chief Financial Officer
COVID-19	Corona Virus Disease 2019
EPWP	Expanded Public Works Programme
FY	Financial Year
GM	General Manager
HV	High Voltage
HIV	Human Immunodeficiency Virus
ICT	Information Communication and Technology
KM	Kilometers
KV	Kilovolt
LED	Local Economic Development
LED	Light Emitting Diode
MFMA	Municipal Finance Management Act
MIE	Managed Integrity Evaluation
MM	Municipal Manager
NT	National Treasury
OHS	Occupational Health and Safety
PIU	Project Implementation Unit
SCM	Supply Chain Management
SDBIP	Service Delivery and Budget Implementation Plan
SMME's	Small Medium Macro Enterprises
TB	Tuberculosis

WAC	Ward Aids Council
WTW	Water Treatment Works
WWTW	Waste Water Treatment Works

1. FOREWORD OF THE EXECUTIVE MAYOR



The City of Mbombela 2022/2023 Integrated Development Plan (IDP) seeks to align the City's strategic plan of vision 2030. Therefore this 2022/2023 Service Delivery and Budget Implementation Plan (SDBIP) will detail plans for the financial year on the implementation of the programmes as detailed in the IDP and the approved budget for 2022/2023.

The municipality's 2022/2023 implementation plan is finalised during a period where the country is experiencing an economic crises with the current raise of the interest rate by the South African reserve Bank, the surging fuel price due to the Russia and Ukraine war which further increases the cost of living and poses a threat to food security. We have seen the impact of Covid-19 in

terms of employment, many people were retrenched and salaries were cut because companies were not able to afford. It must be noted that the legacy of Covid-19 will leave with us for some time and its long lasting effects mainly felt on the economic aspect of our country. The economic constraints have a direct impact on the municipality's revenue collection targets thus further limit the resources for service delivery. However, the municipality will work very hard to make the lives of our communities better whilst working on identifying other measures to supplement the available resources. The high costs of living therefore creates lot of strains to our communities and the institution at large.

This Service Delivery and Budget Implementation Plan represents the first implementation plan for this council since the last local government elections that were held on the 1st November 2021. We are therefore required to fulfil the needs of our communities together with management by implementing the priorities that were raised during the IDP consultative meetings.

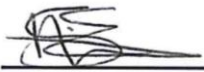
With this being said, the City of Mbombela presents it's 2022/2023 Service Delivery and Budget Implementation Plan (SDBIP) which gives effect to the 2022/2023 Integrated Development Plan (IDP) and budget that were approved by Council on the 31st May 2022.

The municipality will be spending in the next three years **R2 470 billion** of the total capital expenditure budget on infrastructure development to address backlogs, upgrading and renewal of the existing infrastructure which accounts for 88 per cent of the total capital expenditure budget for the 2022/2023 financial years in the following priority areas;

- a) The allocation of Roads and Storm water infrastructure over the medium-term will amount to **R970 million** and the allocation for 2022/2023 is **R287 million**
- b) Bulk water and reticulation infrastructure budget allocation will amount to **R561 million** over the medium-term and the allocation for 2022/2023 is **R77 million**
- c) Sanitation and sewerage infrastructure investment allocation will amount to **R204 million** over the medium-term and the allocation for 2022/2023 is **R54 million**
- d) Electricity supply and management infrastructure allocation will amount to **R484 million** over the medium-term and the allocation for 2022/2023 is **R156 million**.
- e) Community Development and Waste and Environmental Management programmes have been allocated an amount of **R4.8 million and R6.5 million**, respectively for 2022/2023

The municipality is committed to service delivery and thus contributing towards addressing the key priority issues through the implementation of the 2022/2023 SDBIP. Furthermore, as the municipality we strive to work together with our communities and stakeholders in working towards becoming the “City of Excellence”

I therefore approve the 2022/2023 Service Delivery and Budget Implementation Plan in line with Section 53(c)(ii) of the Local Government: Municipal Finance Management Act 56 of 2003.



CLLR SE MAKUSHE
EXECUTIVE MAYOR

28 JUNE 2022

2. INTRODUCTION

The municipality's SDBIP has been developed in line with the budget and the Integrated Development Plan (IDP) that were approved by Council on the 31st May 2022.

The success of the municipality in service delivery services 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 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 2022/2023 SDBIP in terms of the prescriptions of the MFMA.

Besides the appropriate spending of available funds in terms of the IDP, the 2022/2023 SDBIP will also ensure that the basic components of governance – transparency and accountability – are enhanced and emphasized. The 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 Service Delivery and Budget Implementation Plan (SDBIP) aims to illustrate how the adopted IDP and budget for the 2022/2023 financial year are aligned and how it will be implemented.

3. PERSPECTIVE

This SDBIP must be read in conjunction with the following:

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

The reason is that the 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 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 SDBIP, are directly related to the reaching of goals in terms of the strategic objectives.

4. 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

5. DEVELOPMENT PRIORITIES

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

- Water supply
- Road infrastructure development and storm water
- Electricity supply and management
- Integrated human settlement
- Good governance and public participation
- Sanitation/sewerage
- Community development
- Rural development
- Economic development
- Waste and environmental management
- Financial management and viability
- Public transport
- Public Safety
- 2010 Legacy

6. 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

7. 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
Service Delivery and Infrastructure Development	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
	1. To initiate a strong and sustainable economic development	Economic development
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

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

9. 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:

- projections for each month of –
 - revenue to be collected, by source, and
 - operational and capital expenditure, by vote
- service delivery targets and performance indicators for each quarter and
- 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.

10. 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.

11. 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.

12. ALIGNMENT OF THE IDP WITH THE BUDGET

All service delivery projects and other projects in the approved IDP and Budget for the 2022/2023 financial year have been incorporated into the SDBIP.

13. 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.

13.1 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

13.2 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.

13.3 Mid-Year Reporting

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

- (i) The monthly statements referred to in section 71 of the first half of the year
- (ii) 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;
- (iii) The past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) 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.

13.4 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.

13.5 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.

13.6 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).

14. PERFORMANCE AGREEMENTS WITH SECTION 57 OFFICIALS

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

15. 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.

16. 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

17. MUNICIPAL SCORE CARD

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.

18. REVENUE AND EXPENDITURE PROJECTIONS

18.1 Monthly Projections of Revenue by Source

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework		
	July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source															
Property rates	68,004	68,004	68,004	68,004	68,004	68,004	68,004	68,004	68,004	68,004	68,004	68,004	816,052	868,896	929,719
Service charges - electricity revenue	125,488	125,488	125,488	125,488	125,488	125,488	125,488	125,488	125,488	125,488	125,488	125,488	1,505,858	1,604,144	1,700,393
Service charges - water revenue	11,032	11,032	11,032	11,032	11,032	11,032	11,032	11,032	11,032	11,032	11,032	11,032	132,387	141,654	151,570
Service charges - sanitation revenue	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263	27,154	29,055	31,088
Service charges - refuse revenue	13,521	13,521	13,521	13,521	13,521	13,521	13,521	13,521	13,521	13,521	13,521	13,521	162,253	173,611	185,764
Rental of facilities and equipment	4,752	4,752	4,752	4,752	4,752	4,752	4,752	4,752	4,752	4,752	4,752	4,752	57,023	62,091	68,300
Interest earned - external investments	149	149	149	149	149	149	149	149	149	149	149	149	1,784	1,962	2,158
Interest earned - outstanding debtors	2,559	2,559	2,559	2,559	2,559	2,559	2,559	2,559	2,559	2,559	2,559	2,559	30,711	34,416	37,858
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	977	977	977	977	977	977	977	977	977	977	977	977	11,719	12,891	14,180
Licenses and permits	638	638	638	638	638	638	638	638	638	638	638	638	7,659	8,425	9,268
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	80,329	80,329	80,329	80,329	80,329	80,329	80,329	80,329	80,329	80,329	80,329	80,329	963,947	1,040,329	1,133,958
Other revenue	15,582	15,582	15,582	15,582	15,582	15,582	15,582	15,582	15,582	15,582	15,582	15,582	186,984	205,682	226,250
Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	325,294	325,294	325,294	325,294	325,294	325,294	325,294	325,294	325,294	325,294	325,294	325,294	3,903,532	4,183,157	4,490,506
Expenditure By Type															
Employee related costs	99,072	99,072	99,072	99,072	99,072	99,072	99,072	99,072	99,072	99,072	99,072	99,067	1,188,862	1,237,757	1,315,645
Remuneration of councilors	5,244	5,244	5,244	5,244	5,244	5,244	5,244	5,244	5,244	5,244	5,244	5,244	62,926	64,868	66,092
Debt impairment	10,990	10,990	10,990	10,990	10,990	10,990	10,990	10,990	10,990	10,990	10,990	10,990	131,885	140,868	149,927
Depreciation & assets impairment	40,005	40,005	40,005	40,005	40,005	40,005	40,005	40,005	40,005	40,005	40,005	40,005	480,057	492,060	506,663
Finance charges	2,904	2,904	2,904	2,904	2,904	2,904	2,904	2,904	2,904	2,904	2,904	2,904	34,847	35,544	36,255
Bulk purchases - electricity	94,807	94,807	94,807	94,807	94,807	94,807	94,807	94,807	94,807	94,807	94,807	94,807	1,137,690	1,195,951	1,267,708
Inventory consumed	5,611	5,611	5,611	5,611	5,611	5,611	5,611	5,611	5,611	5,611	5,611	5,610	67,328	65,305	62,719

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
Contracted services	38,172	38,172	38,172	38,172	38,172	38,172	38,172	38,172	38,172	38,172	38,172	38,171	38,171	458,061	473,396	503,269
Transfers and subsidies	152	152	152	152	152	152	152	152	152	152	152	152	152	1,827	1,788	1,750
Other expenditure	13,789	13,789	13,789	13,789	13,789	13,789	13,789	13,789	13,789	13,789	13,789	13,789	13,788	165,471	166,129	156,855
Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	310,747	310,747	310,747	310,747	310,747	310,747	310,747	310,747	310,747	310,747	310,747	310,747	310,738	3,728,954	3,873,667	4,066,883
Surplus/ (Deficit)	14,547	14,547	14,547	14,547	14,547	14,547	14,547	14,547	14,547	14,547	14,547	14,547	14,547	174,578	309,490	423,623
Transfers and subsidies- monetary allocations, National/Provincial & District, Provincial Departmental agencies, households, NPO, Private Enterprises, Public Corporations, HE	40,002	40,002	40,002	40,002	40,002	40,002	40,002	40,002	40,002	40,002	40,002	40,002	40,002	480,021	572,319	649,998
Transfers and subsidies – capital (in-kind – all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	54,549	54,549	54,549	54,549	54,549	54,549	54,549	54,549	54,549	54,549	54,549	54,549	54,559	654,599	881,809	1,073,621
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share surplus/ Deficit of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit)	54,549	54,549	54,549	54,549	54,549	54,549	54,549	54,549	54,549	54,549	54,549	54,559	654,599	881,809	1,073,621	

18.2 Monthly Projections of Operating revenue and Expenditure by Vote

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue by Vote																
Vote 01 - Council	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 02 - Office Of Council	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 03 - Municipal Manager	648	648	648	648	648	648	648	648	648	648	648	648	648	7,771	8,326	8,922
Vote 04 - City Planning And Development Department	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	1,002	12,020	13,222	14,544
Vote 05 - Corporate Services Department	134	134	134	134	134	134	134	134	134	134	134	134	134	1,605	1,766	1,943
Vote 06 - Strategic Management Services	30	30	30	30	30	30	30	30	30	30	30	30	30	358	394	433
Vote 07 - Financial Management	92,539	92,539	92,539	92,539	92,539	92,539	92,539	92,539	92,539	92,539	92,539	92,539	92,539	1,110,466	1,191,772	1,283,254
Vote 08 – Technical Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 09 – Sports, Arts and Culture	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Community Services	27,931	27,931	27,931	27,931	27,931	27,931	27,931	27,931	27,931	27,931	27,931	27,931	27,931	335,169	362,182	391,537
Vote 11 - Public Works, Roads And Transport	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 – Local Economic Development	4,973	4,973	4,973	4,973	4,973	4,973	4,973	4,973	4,973	4,973	4,973	4,973	4,973	59,672	65,005	71,506
Vote 13 - Water And Sanitation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Energy	4,033	4,033	4,033	4,033	4,033	4,033	4,033	4,033	4,033	4,033	4,033	4,033	4,033	48,400	53,240	58,564
Vote 15 - Other	234,008	234,008	234,008	234,008	234,008	234,008	234,008	234,008	234,008	234,008	234,008	234,008	234,008	2,808,092	3,059,569	3,309,802
Total Revenue by Vote	365,296	365,296	365,296	365,296	365,296	365,296	365,296	365,296	365,296	365,296	365,296	365,296	365,296	4,383,533	4,755,476	5,140,504
Expenditure by Vote to be appropriated																
Vote 01 - Council	5,985	5,985	5,985	5,985	5,985	5,985	5,985	5,985	5,985	5,985	5,985	5,985	5,985	71,821	74,183	75,693
Vote 02 - Office Of Council	170	170	170	170	170	170	170	170	170	170	170	170	170	2,043	2,145	2,252
Vote 03 - Municipal Manager	13,940	13,940	13,940	13,940	13,940	13,940	13,940	13,940	13,940	13,940	13,940	13,940	13,939	167,277	166,713	160,498
Vote 04 - City Planning And Development Department	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,323	7,322	87,870	76,449	79,859
Vote 05 - Corporate Services Department	12,037	12,037	12,037	12,037	12,037	12,037	12,037	12,037	12,037	12,037	12,037	12,037	12,036	144,445	149,455	155,776
Vote 06 - Strategic Management Services	4,714	4,714	4,714	4,714	4,714	4,714	4,714	4,714	4,714	4,714	4,714	4,714	4,713	56,317	59,317	62,197
Vote 07 - Financial Management	26,286	26,286	26,286	26,286	26,286	26,286	26,286	26,286	26,286	26,286	26,286	26,286	26,285	315,430	323,500	340,661

Description	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	September	October	November	December	January	February	March	April	May	June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Vote 08 – Technical Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 09 – Sports Arts and Culture	245	245	245	245	245	245	245	245	245	245	245	245	245	2,939	3,086	3,240
Vote 10 - Community Services	47,525	47,525	47,525	47,525	47,525	47,525	47,525	47,525	47,525	47,525	47,525	47,525	47,524	570,297	591,150	628,722
Vote 11 - Public Works, Roads And Transport	4,605	4,605	4,605	4,605	4,605	4,605	4,605	4,605	4,605	4,605	4,605	4,605	4,605	55,261	58,024	60,925
Vote 12 – Local Economic Development	3,053	3,053	3,053	3,053	3,053	3,053	3,053	3,053	3,053	3,053	3,053	3,053	3,053	36,640	38,472	40,396
Vote 13 - Water And Sanitation	2,270	2,270	2,270	2,270	2,270	2,270	2,270	2,270	2,270	2,270	2,270	2,270	2,270	27,243	22,745	18,096
Vote 14 - Energy	254	254	254	254	254	254	254	254	254	254	254	254	254	3,053	3,206	3,366
Vote 15 - Other	182,340	182,340	182,340	182,340	182,340	182,340	182,340	182,340	182,340	182,340	182,340	182,340	182,337	2,188,072	2,305,221	2,435,200
Total Expenditure by Vote	310,747	310,747	310,747	310,747	310,747	310,747	310,747	310,747	310,747	310,747	310,747	310,747	310,738	3,728,954	3,873,667	4,066,883
Surplus/(Deficit) before assoc.	54,549	54,549	54,549	54,549	54,549	54,549	54,549	54,549	54,549	54,549	54,549	54,549	54,559	654,599	881,809	1,073,621
Taxation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Attributable to minorities	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit)	54,549	54,549	54,549	54,549	54,549	54,549	54,549	54,549	54,549	54,549	54,549	54,549	54,559	654,599	881,809	1,073,621

18.3 Monthly Projections of Capital Expenditure by Vote

Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Multi-year expenditure to be appropriated																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 – Sports, Arts and Culture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Community Services	858	858	858	858	858	858	858	858	858	858	858	858	858	10,300	12,400	12,100
Vote 11 - Public Works, Roads And Transport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 – Local economic Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Water And Sanitation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Energy	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - Other	48,718	48,718	48,718	48,718	48,718	48,718	48,718	48,718	48,718	48,718	48,718	48,718	48,718	584,621	767,969	832,598
Capital multi-year expenditure sub-total	49,577	49,577	49,577	49,577	49,577	49,577	49,577	49,577	49,577	49,577	49,577	49,577	49,576	594,921	780,369	844,698
Single-year expenditure to be appropriated																
Vote 01 - Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Office Of Council	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 - Municipal Manager	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - City Planning And Development Department	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Corporate Services Department	1,010	1,010	1,010	1,010	1,010	1,010	1,010	1,010	1,010	1,010	1,010	1,010	1,010	12,116	18,013	25,453
Vote 06 - Strategic Management Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Description	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework			
	R thousand	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
Vote 07 - Financial Management	642	642	642	642	642	642	642	642	642	642	642	642	642	7,700	500	–
Vote 08 – Technical Services	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 09 – Sports, Arts and Culture	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 10 - Community Services	167	167	167	167	167	167	167	167	167	167	167	167	167	2,000	3,000	1,000
Vote 11 - Public Works, Roads And Transport	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 12 – Local Economic Development	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 13 - Water And Sanitation	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 14 - Energy	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Vote 15 - Other	3,007	3,007	3,007	3,007	3,007	3,007	3,007	3,007	3,007	3,007	3,007	3,007	3,007	36,084	55,900	88,400
Capital single-year expenditure sub-total	4,825	4,825	4,825	4,825	4,825	4,825	4,825	4,825	4,825	4,825	4,825	4,825	4,825	57,900	77,413	114,853
Total Capital Expenditure	54,402	54,402	54,402	54,402	54,402	54,402	54,402	54,402	54,402	54,402	54,402	54,401	54,401	652,821	857,782	959,551



19. TOP LAYER (ORGANISATIONAL) SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) FOR 2022/2023 FINANCIAL YEAR

19.1 Key Performance Area: Service Delivery and Infrastructure Development

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Objective: To provide infrastructure and sustainable basic services																
Development Priority: Water Supply																
22/23-MLM03	White River Complex Reservoir 3 ML	White River	30	R5 000 000	Technical Report	Number of Reservoirs constructed	1 Reservoir constructed	Completion Certificate	N/A	R0	N/A	R0	N/A	R0	1 Reservoir constructed	R5 000 000
22/23-MLM06	Refurbishment of Saddleback Tunnel	Barberton	42	R3 000 000	Technical Report	Number of components at Saddleback tunnel completed	3 components at Saddleback tunnel completed	Completion Certificate	N/A	R0	N/A	R0	1 component at Saddleback tunnel completed	R2 000 000	3 components at Saddleback tunnel completed	R3 000 000
22/23-MLM07	Construction of Phola Water Reticulation	Phola	5	R2 500 000	0	Meters of Phola Water reticulation constructed	500m of Phola Water reticulation constructed	Completion Certificate	N/A	R0	N/A	R0	N/A	R0	500m of Phola Water reticulation constructed	R2 500 000
22/23-MLM09	Drilling of Boreholes	24	Luphisi	R1 000 000	5 boreholes drilled	Number of boreholes drilled	2 boreholes drilled	Drilling Report	N/A	R0	N/A	R0	2 boreholes drilled	R1 000 000	N/A	R0
22/23-MLM010	Agnes Mine Package Plant & Truck filling point - Phase 1	Barberton	41	R3 000 000	2 raw water pumps and 500m pipe line	Number of Agnes Mine Package Plants constructed	1 Agnes Mine Package Plant constructed	Completion Certificate	N/A	R0	1 Agnes Mine Package Plant constructed	R3 000 000	N/A	R0	N/A	R0

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
22/23-MLM033	Water reticulation-Sibuyile to Mashonani	Matsulu	28	R5 000 000	Technical Report	Km of Water reticulation-Sibuyile to Mashonani constructed	3.5 Km of Water reticulation-Sibuyile to Mashonani constructed	Completion certificate	N/A	R0	1.5 Km of Water reticulation-Sibuyile to Mashonani constructed	R1 500 000	2.5 Km of Water reticulation-Sibuyile to Mashonani constructed	R3 000 000	3.5 Km of Water reticulation-Sibuyile to Mashonani constructed	R 5 000 000
					0	Number of dwellings connected	600 of dwellings connected		N/A	R0	100 of dwellings connected	350 of dwellings connected	600 of dwellings connected			
22/23-MLM034	Installation of Boreholes at Bhamji and Cairnside	Bhamji, Cairnside	12	R800 000	0	Number of boreholes drilled	2 boreholes drilled	Drilling Report	N/A	R0	N/A	R0	2 boreholes drilled	R 800 000	N/A	R0
22/23-MLM035	Kanyamazane Bulk Water Supply Phase 1	Kanyamazane	2,4,10,11	R5 000 000	Detailed Design report	Km's of Kanyamazane bulk line water supply constructed	3 km's of Kanyamazane bulk line water supply constructed	Completion Certificate	N/A	R0	0.5km's of Kanyamazane bulk line water supply constructed	R2 000 000	1.5km's of Kanyamazane bulk line water supply constructed	R3 500 000	3km's of Kanyamazane bulk line water supply constructed	R5 000 000
22/23-MLM047	Upgrading of Sand River Pump station	White River	30	R10 200 000	0	Number of Package Plants constructed	1 Package Plant constructed	Completion Certificate	1 Package Plant constructed	R10 200 000	N/A	R0	N/A	R0	N/A	R0
22/23-MLM048	Upgrade of Suidkaap	Barberton	41,42,43,44,45	R7 224 000	0	Number of Package	1 Package Plant	Completion Certificate	1 Package Plant	R7 224 000	N/A	R0	N/A	R0	N/A	R0

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	WTW in Barberton					Plants constructed	constructed	e	constructed							
Development Priority: Sanitation																
22/23-MLM050	Refurbish & Upgrade Rock Drift WWTW	Rocky's Drift	14	R10 000 000	Detailed design	% of Rocky's Drift WWTW constructed	30% of Rocky's Drift WWTW constructed	Progress Report	10% of Rocky's Drift WWTW constructed	R3 000 000	20% of Rocky's Drift WWTW constructed	R6 000 000	25% of Rocky's Drift WWTW constructed	R8 000 000	30% of Rocky's Drift WWTW constructed	R10 000 000
22/23-MLM054	Mamindza Bulk Outfall Sewer (Emoyeni)	Mamindza	26	R4 530 000	0	Km's of Mamindza Bulk Outfall sewer constructed	2.80km's of Mamindza Bulk Outfall sewer constructed	Completion certificate	N/A	R0	0.8km's of Mamindza Bulk Outfall sewer constructed	R1 510 000	1.8km's of Mamindza Bulk Outfall sewer constructed	R3 020 000	2.8km's of Mamindza Bulk Outfall sewer constructed	R4 530 000
22/23-MLM055	Mhlume Sewer reticulation	Mhlume	21	R8 000 000	500m	Km's of Mhlume sewer reticulation constructed	8.3Km's of Mhlume sewer reticulation constructed	Completion certificate	3Km's of Mhlume sewer reticulation constructed	R2 000 000	4Km's of Mhlume sewer reticulation constructed	R4 000 000	8.3Km's of Mhlume sewer reticulation constructed	R8 000 000	N/A	R0
						Number of dwellings connected	400 of dwellings connected		N/A	R0	N/A	R0	400 of dwellings connected		N/A	R0
22/23-MLM059	Refurbishment of the White River WWTW Phase 3	White River	30	R12 576 000	0%	% of White River WWTW constructed	100% of White River WWTW constructed	Completion Certificate	N/A	R0	N/A	R0	N/A	R0	100% of White River WWTW constructed	R12 576 000

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
22/23-MLM069	Entokozweni Sewer Reticulation	Entokozweni	18,20	R15 000 000	82%	% of Entokozweni Sewer reticulation constructed	100% of Entokozweni Sewer reticulation constructed	Completion Certificate	87% of Entokozweni Sewer reticulation constructed	R7 500 000	100% of Entokozweni Sewer reticulation constructed	R15 000 000	N/A	R0	N/A	R0
Development Electricity Supply & Energy Management																
22/23-MLM171	Retrofitting Public Lighting LED Technology	Mbombela	14,15,16,17,38	R4 284 000	1250	Number of streetlights retrofitted with new LED lights	400 streetlights retrofitted with new LED lights	Completion Certificate	N/A	R0	N/A	R0	N/A	R0	400 streetlights retrofitted with new LED lights	R4 284 000
22/23-MLM172	Installation of Highmast light Bhamji	Bhamji	12	R800 000	0	Number of high mast lights installed	1 high mast light installed	Completion Certificate	N/A	R0	1 high mast light installed	R800 000	N/A	R0	N/A	R0
22/23-MLM173	Installation of High mast in various wards	All Regions	Various wards	R12 400 000	138	Number of high mast lights installed	25 high mast lights installed	Completion Certificate	N/A	R0	N/A	R0	25 high mast lights installed	R12 400 000	N/A	R0
22/23-MLM174	Installation of Street Lights in Northern and Eastern Region	Northern & Eastern Regions	Various wards	R7 500 000	138	Number of streetlights installed	250 streetlights installed	Completion Certificate	N/A	R0	250 streetlights installed	R7 500 000	N/A	R0	N/A	R0
22/23-MLM175	Installation of Street	Central & Southern	Various wards	R7 500 000	138	Number of streetlights	250 streetlights	Completion Certificate	N/A	R0	250 streetlights	R7 500 000	N/A	R0	N/A	R0

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	Lights in Central and Southern Region	Regions				hts installed	installed	e			installed					
22/23-MLM176	Msholozhi Bulk Supply	Msholozhi	14	R9 000 000	0	Number of 132kV Switchgear procured and installed	One 132kV Switchgear procured and installed	Progress report	N/A	R0	N/A	R0	N/A	R0	One 132kV Switchgear procured and installed	R9 000 000
					0	Number of Poles for 132KV planted	20 Poles for 132KV planted	Progress report	N/A	R0	N/A	R0	N/A	R0	20 Poles for 132KV planted	
22/23-MLM177	40 MVA; Waterworks Phase 4	Barberton	45	R4 000 000	0	Number of Protection Schemes installed	1 Protection Scheme installed	Completion Certificate	N/A	R0	N/A	R0	N/A	R0	1 Protection Scheme installed	R4 000 000
22/23-MLM178	Electrification 100 HH at Emjindini Trust	Emjindini trust	41	R7 650 000	700	Number of dwellings connected	350 dwellings connected	Completion Certificate	N/A	R0	N/A	R0	350 dwellings connected	R7 650 000	N/A	R0
22/23-MLM179	Electrification of 650 HH at Msholozhi	Msholozhi	14	R9 180 000	2563	Number of dwellings connected	500 dwellings connected	Completion Certificate	N/A	R0	N/A	R0	500 dwellings connected	R9 180 000	N/A	R0
22/23-MLM180	Electrification of 650 HH at Matsafeni	Matsafeni	14	R12 000 000	1800	Number of dwellings connected	650 dwellings connected	Completion Certificate	N/A	R0	N/A	R0	650 dwellings connected	R12 000 000	N/A	R0

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
22/23-MLM181	Electrification of 105 HH at Sheba	Sheba Siding	43	R1 785 000	0	Number of dwellings connected	89 dwellings connected	Completion certificate	N/A	R0	89 dwellings connected	R1 785 000	N/A	R0	N/A	R0
22/23-MLM183	Ext 17 Switching Station	Barberton Ext 17	45	R6 044 000	0	Number of panels procured and installed	4 panels procured and installed	Progress report	N/A	R0	N/A	R0	N/A	R0	4 panels procured and installed	R6 044 000
22/23-MLM184	Electrification of Thekwane South	Tekwane South	18	R5 000 000	300	Number of dwellings connected	270 dwellings connected	Completion certificate	N/A	R0	N/A	R0	N/A	R0	270 dwellings connected	R5 000 000
22/23-MLM185	33kv - 132kV Back Bone Upgrade: West Acres – Valencia	West Acres, Valencia	18,16	R14 000 000	1	Number of HV poles procured and planted	57 HV poles procured and planted	Progress report	N/A	R0	N/A	R0	57 HV poles procured and planted	R14 000 000	N/A	R0
22/23-MLM188	33kv - 132kV Back Bone Upgrade: Delta Sub	Delta	14	R14 000 000	1	Number of HV poles procured and planted	57 HV poles procured and planted	Progress report	N/A	R0	N/A	R0	57 HV poles procured and planted	R14 000 000	N/A	R0
22/23-MLM195	Scada System & Control Centre	Institutional	Institutional	R5 000 000	0	Number of control rooms constructed	1 control room constructed	Progress report	N/A	R0	N/A	R0	N/A	R0	1 control room constructed	R5 000 000
22/23-MLM197	132KV Line (Noordkaap -	Noordkaap	41,42,43,44,45	R4 000 000	0	Number of HV poles planted	10 HV poles planted	Progress report	N/A	R0	N/A	R0	N/A	R0	10 HV poles planted	R4 000 000

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	Waterworks Sub)															
22/23-MLM199	132/11kv Anderson 2X20MVA Sub Upgrade	Mbombela	14,15,16,17	R4 000 000	0	Number of switchgear procured and installed	1 switchgear procured and installed	Progress report	N/A	R0	N/A	R0	N/A	R0	1 switchgear procured and installed	R4 000 000
22/23-MLM200	132/11kv Valencia 20MVA Sub Upgrade	Valencia	14,15,16,17	R10 000 000	1	Number of transformers procured and installed	2 transformers procured and installed	Progress report	N/A	R0	N/A	R0	N/A	R0	2 transformers procured and installed	R10 000 000
22/23-MLM201	Kamagugu 11kV Switching Station & MV Line	Kamagugu	18	R12 500 000	0	Number of panels procured and installed	6 panels procured and installed	Progress report	N/A	R0	N/A	R0	6 panels procured and installed	R12 500 000		
Development Roads Infrastructure Development And Storm Water																
Programme / Project: Construction of Roads Programme																
22/23-MLM108	Construction of Zwelisha Bermuda road	Zwelisha	4	R6 000 000	20%	% of 1.7km's of Zwelisha Bermuda road constructed	100% of 1.7km's of Zwelisha Bermuda road constructed	Completion Certificate	50% of 1.7km's of Zwelisha Bermuda road constructed	R2 000 000	80% of 1.7km's of Zwelisha Bermuda road constructed	R4 000 000	100% of 1.7km's of Zwelisha Bermuda road constructed	R6 000 000	N/A	R0
22/23-MLM110	Construction of road from Lungisani Secundar	Chochoho	7	R12 802 624	70%	% of 1.7km's of road from Lungisani Secundar	100% of 1.7km's of road from Lungisani Secundar	Completion Certificate	80% of 1.7km's of road from Lungisani Secundar	R6 000 000	100% of 1.7km's of road from Lungisani Secundar	R12 802 624	N/A	R0	N/A	R0

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	y School to Mdumise ni Primary School					y School to Mdumise ni Primary School constructed	y School to Mdumise ni Primary School constructed		y School to Mdumise ni Primary School constructed		y School to Mdumise ni 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	50%	% 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	80% of 3km of road from Clau-Clau Clinic via Mhwayi primary school to Mbalekelwa station (link to Gwalava road) constructed	R4 000 000	100% of 3km of road from Clau-Clau Clinic via Mhwayi primary school to Mbalekelwa station (link to Gwalava road) constructed	R8 000 000	N/A	R0	N/A	R0
22/23-MLM116	Paving of kaMabuz a Halfway via Matangaleni to Bhuga Cemetery	Halfway	35	R10 000 000	0%	% of 3.3km of kaMabuz a Halfway via Matangaleni to Bhuga cemetery constructed	100% of 3.3km of kaMabuz a Halfway via Matangaleni to Bhuga cemetery constructed	Completion certificate	10% of 3.3km of kaMabuz a Halfway via Matangaleni to Bhuga cemetery constructed	R2 100 000	30% of 3.3km of kaMabuz a Halfway via Matangaleni to Bhuga cemetery constructed	R5 900 000	80% of 3.3km of kaMabuz a Halfway via Matangaleni to Bhuga cemetery constructed	R8 000 000	100% of 3.3km of kaMabuz a Halfway via Matangaleni to Bhuga cemetery constructed	R10 000 000

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
22/23-MLM117	Elevation of the vehicle bridge and construction of a footbridge on the road linking Ext.11 and Ext.12	Emjindini Ext 11 & 12	45	R12 000 000	30%	% of 1.7km of road constructed	100% of 1.7km of road constructed	Completion certificate	55% of 1.7km of road constructed	R3 000 000	80% of 1.7km of road constructed	R6 000 000	100% of 1.7km of road constructed	R12 000 000	N/A	R0
						% of footbridge constructed	100% of footbridge constructed		55% of footbridge constructed		80% of footbridge constructed		100% of footbridge constructed		N/A	
22/23-MLM118	Construction of Inyoka Corner street – Thulane	Thulane	13	R10 410 237	0%	% of 1.3km of Inyoka Corner street constructed	10 % of 1.3km of Inyoka Corner street constructed	Progress report	N/A	R0	N/A	R0	5% of 1.3km of Inyoka Corner street constructed	R 5 000 000	10 % of 1.3km of Inyoka Corner street constructed	R10 410 237
22/23-MLM119	Paving of Tsila to Thithi road	Msogwaba	29	R4 000 000	60%	% of 0.9km of Tsila to Thithi road constructed	100% of 0.9km of Tsila to Thithi road constructed	Completion Certificate	80% of 0.9km of Tsila to Thithi road constructed	R2 000 000	100% of 0.9km of Tsila to Thithi road constructed	R4 000 000	N/A	R0	N/A	R0
22/23-MLM120	Mamrubi to Zwane market Road	Nkomeni	2	R6 000 969	0%	% of 0.45km of Mamrubi to Zwane road constructed	100% of 0.45km of Mamrubi to Zwane road constructed	Completion Certificate	N/A	R0	30% of 0.45km of Mamrubi to Zwane road constructed	R2 400 000	60% of 0.45km of Mamrubi to Zwane road constructed	R5 200 000	100% of 0.45km of Mamrubi to Zwane road constructed	R6 000 969
22/23-MLM144	Paving of Musa road in Makoko	Makoko	34	R10 000 000	0	% of 1.8km of Musa road	50% of 1.8km of Musa road	Progress report	N/A	R0	15% of 1.8km of Musa road	R3 000 000	30% of 1.8km of Musa road	R6 000 000	50% of 1.8km of Musa road	R10 000 000

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
						constructed	constructed				constructed		constructed		constructed	
22/23-MLM161	Construction of Nkululeko circuit road	Matsulu	27	R8 000 000	0%	% of 1.4Km of Nkululeko circuit road constructed	30% of 1.4Km of Nkululeko circuit road constructed	Progress report	N/A	R0	N/A	R0	10% of 1.4Km of Nkululeko circuit road constructed	R4 000 000	30% of 1.4Km of Nkululeko circuit road constructed	R8 000 000
Programme / Project: Upgrading of Roads Programme																
22/23-MLM106	Upgrade of gravel roads to interlocking paving within Umjindi areas	Umjindi	41, 42, 43, 44 & 45	R7 000 000	80%	% of 5.1km of gravel roads upgraded to interlocking paving within Umjindi areas	100% of 5.1km of gravel roads upgraded to interlocking paving within Umjindi areas	Completion certificate	100% of 5.1km of gravel roads upgraded to interlocking paving within Umjindi areas	R7 000 000	N/A	R0	N/A	R0	N/A	R0
22/23-MLM107	Mountain view road upgrade	Mountain View	27	R4 000 000	48%	% of 1.935km of Mountain view road upgraded	100% of 1.935km of Mountain view road upgraded	Completion Certificate	70% of 1.935km of Mountain view road upgraded	R2 000 000	100% of 1.935km of Mountain view road upgraded	R4 000 000	N/A	R0	N/A	R0
22/23-MLM133	Upgrading of Umnyama street	Tekatakhlo	32	R5 457 054	50%	% of 0.930km of Umnyama street upgraded	100% of 0.930km of Umnyama street upgraded	Completion Certificate	60% of 0.930km of Umnyama street upgraded	R1 500 000	80% of 0.930km of Umnyama street upgraded	R3 000 000	100% of 0.930km of Umnyama street upgraded	R5 457 054	N/A	R0
Programme / Project: Construction of Bus Routes Programme																

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
22/23-MLM112	Construction of road from Shabangu street-Clau-Clau Clinic, Mgwababatsane bus route via Ngobeni road & Vilakazi road via Magamusi to Mhwayi supermarket	Clau-Clau	11	R6 000 000	80%	% of 1.8km of road from Shabangu street-Clau-Clau Clinic, Mgwababatsane bus route via Ngobeni road & Vilakazi road via Magamusi to Mhwayi supermarket constructed	100% of 1.8km of road from Shabangu street-Clau-Clau Clinic, Mgwababatsane bus route via Ngobeni road & Vilakazi road via Magamusi to Mhwayi supermarket constructed	Completion Certificate	95% of 1.8km of road from Shabangu street-Clau-Clau Clinic, Mgwababatsane bus route via Ngobeni road & Vilakazi road via Magamusi to Mhwayi supermarket constructed	R3 000 000	100% of 1.8km of road from Shabangu street-Clau-Clau Clinic, Mgwababatsane bus route via Ngobeni road & Vilakazi road via Magamusi to Mhwayi supermarket constructed	R6 000 000	N/A	R0	N/A	R0
22/23-MLM121	Nkomeni to Woboka bus route	Nkomeni	2	R7 000 000	0%	% of 1.8Km of Nkomeni to Woboka bus route constructed	80% of 1.8Km of Nkomeni to Woboka bus route constructed	Progress Report	N/A	R0	20% of 1.8Km of Nkomeni to Woboka bus route constructed	R3 800 000	50% of 1.8Km of Nkomeni to Woboka bus route constructed	R5 800 000	80% of 1.8Km of Nkomeni to Woboka bus route constructed	R7 000 000
22/23-MLM122	Nkomeni to Thembisa bus Route	Nkomeni	2,24	R7 000 000	0%	% of 1.5km of Nkomeni to Thembisa bus route	80% of 1.5km of Nkomeni to Thembisa bus route	Progress Report	N/A	R0	20% of 1.5km of Nkomeni to Thembisa bus route	R4 000 000	50% of 1.5km of Nkomeni to Thembisa bus route	R6 500 000	80% of 1.5km of Nkomeni to Thembisa bus route	R7 000 000

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
						constructed	constructed				constructed		constructed		constructed	
22/23-MLM123	Alice Gudlani bus Route	Nkomeni	2	R7 000 000	0%	% of 1.3km of Alice Gudlani bus route constructed	80% of 1.3km of Alice Gudlani bus route constructed	Progress Report	N/A	R0	20% of 1.3km of Alice Gudlani bus route constructed	R1 500 000	50% of 1.3km of Alice Gudlani bus route constructed	R3 200 000	80% of 1.3km of Alice Gudlani bus route constructed	R7 000 000
22/23-MLM124	Upgrading of Nkambule to Mkheyi bus route	Pienaar	22	R15 000 000	30%	% of 4.7km of Nkambule to Mkheyi bus route constructed	90% of 4.7km of Nkambule to Mkheyi bus route constructed	Progress Report	50% of 4.7km of Nkambule to Mkheyi bus route constructed	R3 000 000	65% of 4.7km of Nkambule to Mkheyi bus route constructed	R7 000 000	80% of 4.7km of Nkambule to Mkheyi bus route constructed	R10 000 000	90% of 4.7km of Nkambule to Mkheyi bus route constructed	R15 000 000
22/23-MLM125	Upgrading of Zamokuhle bus route	Pienaar	22	R10 000 000	0%	% of 1.6km of Zamokuhle bus route constructed	30% of 1.6km of Zamokuhle bus route constructed	Progress Report	N/A	R0	N/A	R0	15% of 1.6km of Zamokuhle bus route constructed	R5 000 000	30% of 1.6km of Zamokuhle bus route constructed	R10 000 000
22/23-MLM151	Pholani School to Maseko Bus Route	Daantjie	23	R9 366 590	0%	% of 1.4km of Pholani School to Maseko bus route constructed	40% of 1.4km of Pholani School to Maseko bus route constructed	Progress Report	N/A	R0	5% of 1.4km of Pholani School to Maseko bus route constructed	R2 000 000	20% of 1.4km of Pholani School to Maseko bus route constructed	R5 000 000	40% of 1.4km of Pholani School to Maseko bus route constructed	R9 366 590
Programme / Project: Resealing of Road Programme																
COM05	Resealing Of Roads	All wards	All wards	R35 000 000	300 000 m ²	Square meters (m ²) of	300 000 m ² of tar roads	Completion Certificat	N/A	R0	42 858 m ² of tar	R5 000 000	214 286 m ² of tar roads	R25 000 000	300 000m ² of tar roads	R35 000 000

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
						tar roads resealed	resealed	e			roads resealed		resealed		resealed	
Programme / Project: Maintenance of Gravel Roads																
COM06	Maintenance of gravel roads	All wards	All wards	R35 000 000	600km	Kilometres of gravel roads maintained	600 km of gravel roads maintained	Completion Certificate	150km of gravel roads maintained	R8 750 000	300km of gravel roads maintained	R17 500 000	450km of gravel roads maintained	R26 250 000	600km of gravel roads maintained	R35 000 000
Programme / Project: Construction of Pedestrian / Foot Bridges Programme																
22/23-MLM070	Construction of Jericho Pedestrian bridge	Jericho	23	R4 000 000	0%	% of Jericho Pedestrian bridge constructed	50% of Jericho Pedestrian bridge constructed	Progress Report	N/A	R0	N/A	R0	N/A	R0	50% of Jericho Pedestrian bridge constructed	R4 000 000
22/23-MLM073	Construction of Mganduzweni pedestrian bridge	Mganduzweni	9	R5 000 000	0%	% of Mganduzweni Pedestrian bridge constructed	50% of Mganduzweni Pedestrian bridge constructed	Progress Report	N/A	R0	N/A	R0	N/A	R0	50% of Mganduzweni Pedestrian bridge constructed	R5 000 000
22/23-MLM075	Construction of Nyongane/RDP Section pedestrian bridge	Nyongane	39	R6 310 363	0%	% of Nyongane/RDP Section pedestrian bridge constructed	90% of Nyongane/RDP Section pedestrian bridge constructed	Progress Report	N/A	R0	30% of Nyongane/RDP Section pedestrian bridge constructed	R1 900 000	60% of Nyongane/RDP Section pedestrian bridge constructed	R4 000 000	90% of Nyongane/RDP Section pedestrian bridge constructed	R6 310 363
22/23-MLM080	Construction of a Pedestrian Bridge in Siligane	Siligane	35	R4 000 000	0%	% of Siligane pedestrian bridge constructed	25% of Siligane Pedestrian bridge constructed	Progress report	N/A	R0	5% of Siligane Pedestrian bridge constructed	R1 000 000	10% of Siligane Pedestrian bridge constructed	R2 000 000	25% of Siligane Pedestrian bridge constructed	R400 000

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
22/23-MLM109	Construction of Elandshoek N4 connection access road	Elandshoek	12	R8 000 000	0%	% of Elandshoek N4 connection access bridge constructed	20% of Elandshoek N4 connection access bridge constructed	Progress Report	N/A	R0	N/A	R0	N/A	R0	20% of Elandshoek N4 connection access bridge constructed	R8 000 000
22/23-MLM132	Khulani primary foot bridge (emaswazi)	Jerusalem	8	R4 000 000	0%	% of Khulani Pedestrian bridge constructed	25% of Khulani Pedestrian bridge constructed	Progress report	N/A	R0	5% of Khulani Pedestrian bridge constructed	R 850 000	10% of Khulani Pedestrian bridge constructed	R2 000 000	25% of Khulani Pedestrian bridge constructed	R4 000 000
Development Priority: Community Development																
22/23-MLM209	Construction of Mbonisweni Community Hall	Mbonisweni	38	R500 000	79%	% of Mbonisweni Community Hall constructed	95% of Mbonisweni Community Hall constructed	Practical completion certificate	80% of Mbonisweni Community Hall constructed	R1 000 000	85% of Mbonisweni Community Hall constructed	R 200 000	90% of Mbonisweni Community Hall constructed	R 300 000	95% of Mbonisweni Community Hall constructed	R 300 000
22/23-MLM210	Construction of Jerusalem Community Hall	Jerusalem	8	R10 000 000	0%	% of Jerusalem community Hall constructed	5% of Jerusalem community Hall constructed	Progress report	N/A	R0	N/A	R0	N/A	R0	5% of Jerusalem community Hall constructed	R 1 000 000
22/23-MLM211	Construction of Chweni Community Hall	Chweni	34	R10 336 896	0%	% of Chweni community Hall constructed	25% of Chweni community Hall constructed	Progress report	N/A	R0	5% of Chweni community Hall constructed	R1 000 000	10% of Chweni community Hall constructed	R2 500 000	25% of Chweni community Hall constructed	R10 336 896
22/23-MLM214	Upgrading of Masoyi	Masoyi	6	R6 487 000	60%	% of Masoyi stadium	100% of Masoyi stadium	Completion Certificate	80% of Masoyi Stadium	R3 000 000	100% of Masoyi stadium	R6 487 000	N/A	R0	N/A	R0

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	Sports facilities					constructed	constructed	e	constructed		constructed					
22/23-MLM226	Fencing of Nelsville Sports Field	Nelsville	17	R1 500 000	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	N/A	R0	N/A	R0
22/23-MLM227	Installation of New Flood lights at Nelsville Sports field	Nelsville, KaMagugu Stadium	17,18	R2 000 000	Dilapidated structure	Number of Flood lights installed	2 Flood lights installed	Completion Certificate	N/A	R0	2 Flood lights installed	R500 000	N/A	R0	N/A	R0
Development Priority: Waste and Environment Management																
Programme / Project: Waste Collection Services Programme																
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	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	75 New additional formalised dwellings with access to weekly waste removal services	R0	150 New additional formalised dwellings with access to weekly waste removal services	R0	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, Bulky	Institutional	institutional	R2 000 000	0	Number of Skip Bins, Bulky	15 Skip Bins, Bulky Containe	Delivery Note	N/A	R0	N/A	R0	N/A	R0	15 Skip Bins, Bulky Containe	2 000 000

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	Containers and Street Litter Bins					Containers and Street Litter Bins procured	rs and Street Litter Bins procured								rs and Street Litter Bins procured	
Programme / Project: Environmental Management																
EMP001	Wetland Management	Institutional	Institutional	R450 000	Wetland implementation plan	Number of priority wetlands rehabilitated	1 Priority wetland rehabilitated	Site Hand-Over Report	N/A	R0	N/A	R0	1 Priority wetland rehabilitated	R450 000	N/A	R0
Development Priority: Public Safety																
22/23-MLM236	Refurbishment of Barberton Fire Station	Barberton	41,42,43,44,45	R3 000 000	0	Number of Barberton Fire Stations refurbished	1 Barberton Fire Station refurbished	Completion certificate	N/A	R0	N/A	R0	N/A	R0	1 Barberton Fire Station refurbished	R3 000 000
Programme / Project: Municipal Law Enforcement Programmes																
MLSS002	Municipal Law Enforcement	Institutional	Institutional	R0	20	Number of Municipal law enforcement operations conducted	25 Municipal law enforcement operations conducted	Report	6 Municipal law enforcement operations conducted	R0	13 Municipal law enforcement operations conducted	R0	19 Municipal law enforcement operations conducted	R0	25 Municipal law enforcement operations conducted	R0
Programme / Project: Traffic Law Enforcement Programmes																
22/23-MLM235	Installation of	Matsulu	13,27, 28	R800 000	0	Number of	3 Intersect	Completion	N/A	R0	2 Intersect	R650 000	3 Intersect	R800 000	N/A	R0

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	Traffic Lights in Matsulu					intersections installed with Traffic lights	ions installed with Traffic lights	Certificate			ions installed with Traffic lights		ions installed with Traffic lights			
LTS001	Enhancement of traffic law enforcement	Institutional	Institutional	R0	70	Number of road blocks conducted for traffic law enforcement	75 road blocks conducted for traffic law enforcement	Report	15 road blocks conducted for traffic law enforcement	R0	30 road blocks conducted for traffic law enforcement	R0	60 road blocks conducted for traffic law enforcement	R0	75 road blocks conducted for traffic law enforcement	R0

Development Priority: Rural Development

Programme / Project: Support of Cooperatives Programmes

RTA001	Drilling of boreholes for rural cooperatives	Msogwaba, Gutshwa, Chweni, Sifunindlala	29, 31, 34, 35	R1 000 000	0	Number of boreholes drilled	4 boreholes drilled	Completion certificate	N/A	R0	N/A	R0	2 boreholes drilled	R 500 000	4 boreholes drilled	R1 000 000
RTA003	Refurbishment of piggeries	Gutshwa, Chweni, Khumbulala	31, 34, 37	R800 000	0	Number of Piggeries refurbished	3 Piggeries refurbished	Completion certificate	N/A	R0	1 Piggery refurbished	R 250 000	2 Piggeries refurbished	R 500 000	3 Piggeries refurbished	R 800 000
RTA004	Refurbishment of broiler houses	Gutshwa	31	R300 000	0	Number of Broiler houses refurbished	1 Broiler house refurbished	Completion Certificate	N/A	R0	N/A	R0	1 Broiler house refurbished	R 300 000	N/A	R0

Development Priority: : To Strengthen The Delivery Of Sustainable Integrated Human Settlement And Environmental Management

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Programme / Project: Human Settlement Programmes																
COM032	Transfer of Municipal Properties	Institutional	Institutional	R3 750 000	650	Number of Municipal Properties transferred	400 Municipal Properties transferred	Title deeds	N/A	R0	N/A	R0	N/A	R0	400 Municipal Properties transferred	R1 310 000
IHS002	Capturing of housing applications	Institutional	Institutional	R0	30	Number of applications captured on the Housing Subsidy System (NHNR)	50 applications captured on the Housing Subsidy System (NHNR)	Report	N/A	R0	N/A	R0	50 applications captured on the Housing Subsidy System (NHNR)	R0	50 applications captured on the Housing Subsidy System (NHNR)	R0

19.2 Key Performance Area: Local Economic Development

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Objective: To initiate a strong and sustainable economic development																
Development Priority: Economic Development																
PMS004	Learnership programme	Institutional	Institutional	R0	50	Number of learners trained	50 learners trained	Final Assessment Outcome report	N/A	R0	N/A	R0	N/A	R0	50 learners trained	R0
RTA002	Support for rural cooperatives	All wards	All wards	R900 000	0	Number of rural cooperatives supported	60 rural cooperatives supported	Handover certificate	N/A	R0	20 rural cooperatives supported	R 300 000	40 rural cooperatives supported	R 600 000	60 rural cooperatives supported	R 900 000
LED005	Implementation of LED and Tourism Strategy	Institutional	Institutional	R15 000 000	Draft LED and Economic Recovery plan	Number of Projects from the LED and Economic Recovery plan Implemented	12 Projects from the LED and Economic Recovery plan Implemented	Project report	1 Project from the LED and Economic Recovery plan Implemented	R1 000 000	4 Projects from the LED and Economic Recovery plan Implemented	R5 000 000	8 Projects from the LED and Economic Recovery plan Implemented	R9 000 000	12 Projects from the LED and Economic Recovery plan Implemented	R15 000 000
LED007	Issuing of informal Trade permits	Institutional	Institutional	R0	0	Number of informal trade permits issued	200 informal trade permits issued	Report	50 informal trade permits issued	R0	100 informal trade permits issued	R0	150 informal trade permits issued	R0	200 informal trade permits issued	R0
EPWP001	Training programme for Coordinators and Data	Institutional	Institutional	R30 000	2	Number of In-Service training programmes for	2 In-Service training programmes for Data	Attendance register	N/A	R0	1 In-Service training programme for Data	R15 000	N/A	R0	2 In-Service training programmes for Data	R30 000

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	Capturers					Data capturers and coordinators conducted	capturers and coordinators conducted				capturers and coordinators conducted				capturers and coordinators conducted	
EPWP002	In-service training programme to all Departmental Patrons	Institutional	Institutional	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	1 In-Service training programme for Departmental Patrons conducted	R15 000	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	2	Number of training programmes for EPWP participants conducted	2 training programmes for EPWP participants conducted	Attendance register	N/A	R0	1 training programmes for EPWP participants conducted	R15 000	N/A	R0	2 In-training programmes for EPWP participants conducted	R30 000

19.3 Key Performance Area: Institutional Development and Transformation

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Objective: To build a strong good governance and institutional development																
Development Priority: Good Governance and Public Participation																
Programme / Project: Human Resources Development Programme																
PMS001	Qualification Audit	Institutional	Institutional	R0	200	Number of employees audited for qualifications	200 employees audited for qualifications	MIE qualification verification report	50 employees audited for qualifications	R0	100 employees audited for qualifications	R0	150 employees audited for qualifications	R0	200 employees audited for qualifications	R0
PMS002	Recognition of Prior Learning	Institutional	Institutional	R0	500	Number of Learners assessed for RPL	200 Learners assessed for RPL	Statements of Results/ Assessment outcomes	50 Learners assessed for RPL	R0	100 Learners assessed for RPL	R0	150 Learners assessed for RPL	R0	200 Learners assessed for RPL	R0
PMS003	Entry Level Management Supervisor Training	Institutional	Institutional	R0	0	Number of Supervisors and Managers trained	60 Supervisors and Managers trained	Attendance Register	15 Supervisors and Managers trained	R0	30 Supervisors and Managers trained	R0	45 Supervisors and Managers trained	R0	60 Supervisors and Managers trained	R0
PMS005	Councilors Training Programmes	Institutional	Institutional	R0	89	Number of Modules rolled out	10 Modules rolled out	Attendance Register	3 modules rolled out	R0	6 modules rolled out	R0	10 modules rolled out	R0	N/A	R0
						Number of Assessment Outcome	1 Assessment Outcome	Statement of result	N/A	R0	N/A	R0	N/A	R0	1 Assessment Outcome	R0

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
						s conducted	conducted								conducted	
Programme / Project: Employee Wellness Programs																
OHS001	COVID-19 / wellness interventions	Institutional	Institutional	R81 700	4	Number of COVID-19/wellness events conducted	4 wellness /Covid-19 event conducted	Report and attendance register	1 wellness /Covid-19 event conducted	R20 425	2 wellness /Covid-19 event conducted	R40 850	3 wellness /Covid-19 event conducted	R61 275	4 wellness /Covid-19 event conducted	R81 700
OHS003	Medical Practitioner For Occupational Health 24 Months	Institutional	Institutional	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	100 % of employees and councillors in need of medical assessments assisted	R0	100 % of employees and councillors in need of medical assessments assisted	R0
Programme / Project: Facilities Management																
22/23-MLM240	Replacement of Fire escape doors at Civic Centre Building	Institutional	Institutional	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	N/A	R0	100% of Fire escape doors at Civic Centre Building replaced	R1 000 000	N/A	R0
22/23-MLM245	Installation of Aircons	Institutional	Institutional	R1 000 000	8	Number of Aircons installed	60 Aircons installed	Completion Certificate	15 Aircons installed	R250 000	30 Aircons installed	R500 000	45 Aircons installed	R750 000	60 Aircons installed	R1 000 000
COM035	Facilities Maintenance	Institutional	Institutional	R1 100 000	0	Number of maintenance	1 maintenance	Maintenance Plan	N/A	R0	N/A	R0	N/A	R0	1 maintenance	R1 100 000

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	Plan					ance plans produced	plan produced								plan produced	
Programme / Project: IT, Records Management And Archives																
22/23-MLM241	New / Upgrade End User Equipment	Institutional	Institutional	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	20% Of New / Upgrade End User Equipment procured	R 800 000	60% of New / Upgrade End User Equipment procured	R1 800 000	100% of New / Upgrade End User Equipment procured	R 2 800 000
22/23-MLM242	New/Upgrade Server & Network Infrastructure	Institutional	Institutional	R3 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	20% of New/Upgrade Server & Network Infrastructure procured	R 487 800	60% of New/Upgrade Server & Network Infrastructure procured	R 1 687 800	100% of New/Upgrade Server & Network Infrastructure procured	R3 187 800
22/23-MLM243	Software	Institutional	Institutional	R3 128 000	Outdated software	% of new software procured	100% of new software procured	% of upgraded software	N/A	R0	40% of new software procured	R 628 000	80% of new software procured	R 1 628 000	100% of new software procured	R3 128 000
22/23-MLM244	Disaster Recovery Plan (DRP)	Institutional	Institutional	R1 000 00	0%	Number of Compliant disaster recovery business continuity plan produced	1 Compliant disaster recovery and business continuity plan produced	Disaster recovery and business continuity plan	N/A	R0	N/A	R0	N/A	R0	1 Compliant disaster recovery and business continuity plan produced	R 1 000 000

19.4 Key Performance Area: Public Participation and Good Governance

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Objective: To build a strong good governance and institutional development																
Development Priority: Good Governance and Public Participation																
Programme / Project: IDP Development & Review																
SP001	IDP development & review	Institutional	Institutional	R0	1 (2021/22 financial year)	Number of IDP process plans submitted to Council	1 IDP process plan submitted to Council	Approved IDP process plan and Council Resolution	1 IDP process plan submitted to Council	R0	N/A	R0	N/A	R0	N/A	R0
					1 (2021/22 financial year)	Number of Draft IDPs for Reviewal submitted to Council	1 Draft IDP for Reviewal submitted to Council	Approved Draft IDP and Council resolution	N/A	R0	N/A	R0	1 Draft IDP for Reviewal submitted to Council	R0	N/A	R0
					Number of Final IDP's submitted to Council	Number of Final IDP's submitted to Council	1 IDP submitted to Council	Approved IDP and Council resolution	N/A	R0	N/A	R0	N/A	R0	1 IDP submitted to Council	R0
					12 (IDP consultative meetings)	Number of IDP consultative meetings held	12 IDP consultative meetings held	Attendance Registers	N/A	R0	6 IDP consultative meetings held	R0	N/A	R0	12 IDP consultative meetings held	R0
Programme / Project: Appeal Authority Facilitation & Coordination																
SP002	Appeal Authority facilitation	Institutional	Institutional	R0	2	Number of Appeals Authority	2 Appeals Authority sittings	Attendance Register	N/A	R0	1 Appeal Authority sittings held	R0	N/A	R0	2 Appeals Authority sittings	R0

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	n & coordination					y sittings held	held								held	
Programme / Project: SDBIP Development																
PME001	Development of Service Delivery Budget and Implementation Plan (SDBIP)	Institutional	Institutional	R0	2021/22 SDBIP	2023/24 SDBIP approved by the Executive Mayor within the stipulated period	2023/24 SDBIP approved by the Executive Mayor within the stipulated period	2023/2024 SDBIP	N/A	R0	N/A	R0	N/A	R0	2023/24 SDBIP approved by the Executive Mayor within the stipulated period	R0
Programme / Project: Risk Mitigation Programmes																
ERM003	Facilitation of the Strategic Risk Register	Institutional	Institutional	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	N/A	R0	N/A	R0	1 Strategic Risk Register for 2023/2024 FY approved	R0
ERM006	Compilation of the Enterprise Risk Register	Institutional	Institutional	R0	1	Number of Enterprise Risk Registers for the 2023/2024 FY compiled	1 Enterprise Risk Register for the 2023/2024 FY compiled	2023/2024 Enterprise Risk Register	N/A	R0	N/A	R0	N/A	R0	1 Enterprise Risk Register for the 2023/2024 FY compiled	R0
ERM007	Annual review of the Risk Management	Institutional	Institutional	R0	2022/2023 Risk Management	Number of risk management	1 risk management framework	2023/2024 Risk management	N/A	R0	N/A	R0	N/A	R0	1 risk management framework	R0

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
	ment framework				Framework	framework for the 2023/2024 FY approved	rk for the 2023/2024 FY approved	framework							rk for the 2023/2024 FY approved	
ERM012	Review of the Fraud and Corruption Prevention and Detection Policy	Institutional	Institutional	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	1 Fraud and Corruption Prevention and Detection policy updated and approved	R0	N/A	R0	N/A	R0	N/A	R0
Programme / Project: Internal Audit Programmes																
IA004	Internal Audits	Institutional	Institutional	R0	12	Number of internal audits conducted	12 internal audits conducted	Audit Reports	3 internal audits conducted	R0	6 internal audits conducted	R0	9 internal audits conducted	R0	12 internal audits conducted	R0
IA005	Functional Audit Committee	Institutional	Institutional	R0	Approved 2021/22 Audit Committee Charter (AC)	Number of Audit Committee charter reviewed and approved	1 Audit Committee charter reviewed and approved	Approved AC Charter	1 Audit Committee charter reviewed and approved	R0	N/A	R0	N/A	R0	N/A	R0
					4 audit committee meetings	Number of audit committee meetings	4 audit committee meetings	Attendance Register	1 audit committee meeting	R0	2 audit committee meetings	R0	3 audit committee meetings	R0	4 audit committee meetings	R0

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
					held	meetings coordinated and held	coordinated and held		coordinated and held		coordinated and held		coordinated and held		coordinated and held	
IA006	Follow up on AG Findings	Institutional	Institutional	R0	1 Report on follow up audit	Number of follow-up audits conducted	1 follow-up audit conducted	Audit Report	N/A	R0	N/A	R0	N/A	R0	1 follow-up audit conducted	R0

19.5 Key Performance Area: Financial Viability and Management

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Development Objective: To ensure legally sound financial viability and management																
Development Priority: Financial Management																
FPB001	Implementation of activity based costing	Institutional	Institutional	R950 000	Water, Sanitation, Public Lighting, and Waste Management functions Cost structures	Number of Energy Cost reflective structure determined and reviewed	1 Energy Cost reflective structure determined and reviewed	Cost reflective Structure report	N/A	R0	N/A	R0	1 Energy Cost reflective structure determined and reviewed	R950 000	N/A	R0
FPB002	Compliance with MFMA in-year reporting framework	Institutional	Institutional	R0	12	Number of monthly budget performance reports submitted to the Executive Mayor and NT	12 monthly budget performance reports submitted to the Executive Mayor and NT	Proof of submission	3 monthly budget performance reports submitted to the Executive Mayor and NT	R0	6 monthly budget performance reports submitted to the Executive Mayor and NT	R0	9 monthly budget performance reports submitted to the Executive Mayor and NT	R0	12 monthly budget performance reports submitted to the Executive Mayor and NT	R0
					4	Number of quarterly budget performance reports submitted to council	4 quarterly budget performance reports submitted to council	Council Resolution	1 quarterly budget performance reports submitted to council	R0	2 quarterly budget performance reports submitted to council	R0	3 quarterly budget performance reports submitted to council	R0	4 quarterly budget performance reports submitted to council	R0

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
AS004	Compilation of Financial Statements and audit process	Institutional	Institutional	R0	2020/21 Annual financial statements compiled and submitted in line with MFMA	Number of GRAP Compliant annual financial statements submitted to the Auditor General	One 2021/22 GRAP Compliant annual financial statements submitted to the Auditor General	Acknowledgment of receipt by the Auditor General	N/A	R0	One 2021/22 GRAP Compliant annual financial statements submitted to the Auditor General	R0	N/A	R0	N/A	R0
AM002	Update and maintenance of Asset register	Institutional	Institutional	R3 000 000	2020/21 updated and maintained Asset Register	% of immovable asset register updated	100% of immovable asset register updated	GRAP compliant asset register	N/A	R0	N/A	R0	N/A	R0	100% of immovable asset register updated	R3 000 000
22/23-MLM029, 22/23-MLM066, 22/23-MLM206	Plant and Equipment	Institutional	Institutional	R6 500 000	Old Fleet and Plant	Number of Plant Equipment procured	3 Plant Equipment procured	Delivery Note	N/A	R0	N/A	R0	3 Plant Equipment procured	R6 500 000	N/A	R0
Programme / Project: Revenue Enhancement Programmes																
RC001	Enhancement of revenue collection	Institutional	Institutional	R0	83%	% 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	90% monthly average collection rate achieved	R0	90% monthly average collection rate achieved	R0
RGE001	Enhancement of revenue generation measures	Institutional	Institutional	R0	95%	% monthly meter reading rate achieved	95% monthly meter reading rate achieved	Meter reading report	95% monthly meter reading rate achieved	R0	95% monthly meter reading rate achieved	R0	95% monthly meter reading rate achieved	R0	95% monthly meter reading rate achieved	R0

IDP Number	Project Description	Location	Ward	2022/2023 Budget	Baseline	Key Performance Indicator	2022/2023 Annual Target	Means of Verification	First Quarter Planned Target	First Quarter Planned Budget	Second Quarter Planned Target	Second Quarter Planned Budget	Third Quarter Planned Target	Third Quarter Planned Budget	Fourth Quarter Planned Target	Fourth Quarter Planned Budget
Programme / Project: General Valuation Roll Programmes																
MVR001	Compilation of General Valuation Roll for 2023 to 2028	Institutional	Institutional	R2 500 000	GV Roll and Supplementary valuation rolls 1, 2 & 3	Number of Completed and Certified General Valuation Roll for 2023 -28 FY's	1 Completed and Certified General Valuation Roll for 2023 -28 FY's	Compiled and Certified General Valuation Roll for 2023 -28 FY's	N/A	R0	N/A	R0	1 Completed and Certified General Valuation Roll for 2023 -28 FY's	R2 500 000	N/A	R0
MRV002	Update of The General Valuation Roll	Institutional	Institutional	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	N/A	R0	N/A	R0	1 Certified Supplementary Roll compiled	R0

20. 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.