

COLLINS CHABANE LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2019/2020

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

TABLE OF CONTENTS

1. INTRODUCTION AND LEGISLATION	3
2. STRATEGIC INTENT	5
3. MUNICIPAL DEPARTMENTS	6
4. SUMMARY OF THE SDBIP	6
5. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	7
6. SPATIAL RATIONALE	11
7. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	16
8. LOCAL ECONOMIC DEVELOPMENT	41
9. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	44
10. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	48
11. BUDGETED MONTHLY REVENUE AND EXPENDITURE (FUNCTIONAL CLASSIFICATION)	58
12. THREE YEAR CAPITAL WORKS PLAN (, 2019/2020, 2020\21 AND 2021/22)	61
13. APPROVAL	63

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

1. INTRODUCTION AND LEGISLATION

The SDBIP provides the vital link between the Mayor, Council (executive) and the Administration, and facilitates the process for holding management accountable for its performance. It is a management, implementation and monitoring tool that will assist the Mayor, Councillor, Municipal Manager, Senior Managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purpose of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the Municipal Manager to monitor the performance of Senior Managers; the Mayor to monitor the performance of the Municipal Manager; and the Community to monitor the performance of the Municipality.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor. Section 53 of the Municipal Finance Management Act (Act no 56 of 2003), states that the Mayor of a municipality must take all reasonable steps to ensure that the municipality approves its annual budget before the start of the budget and that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

Section 54 (1)(c) of MFMA states that 54. (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must—

- (a) consider the statement or report;
- (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
- (d) issue any appropriate instructions to the accounting officer to ensure—
 - (i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and
 - (ii) that spending of funds and revenue collection proceed in accordance with the budget;
- (e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and
- (f) in the case of a section 72 report, submit the report to the council by 31 January of each year.

Vision: "A spatially integrated and sustainable local economy by 2030"

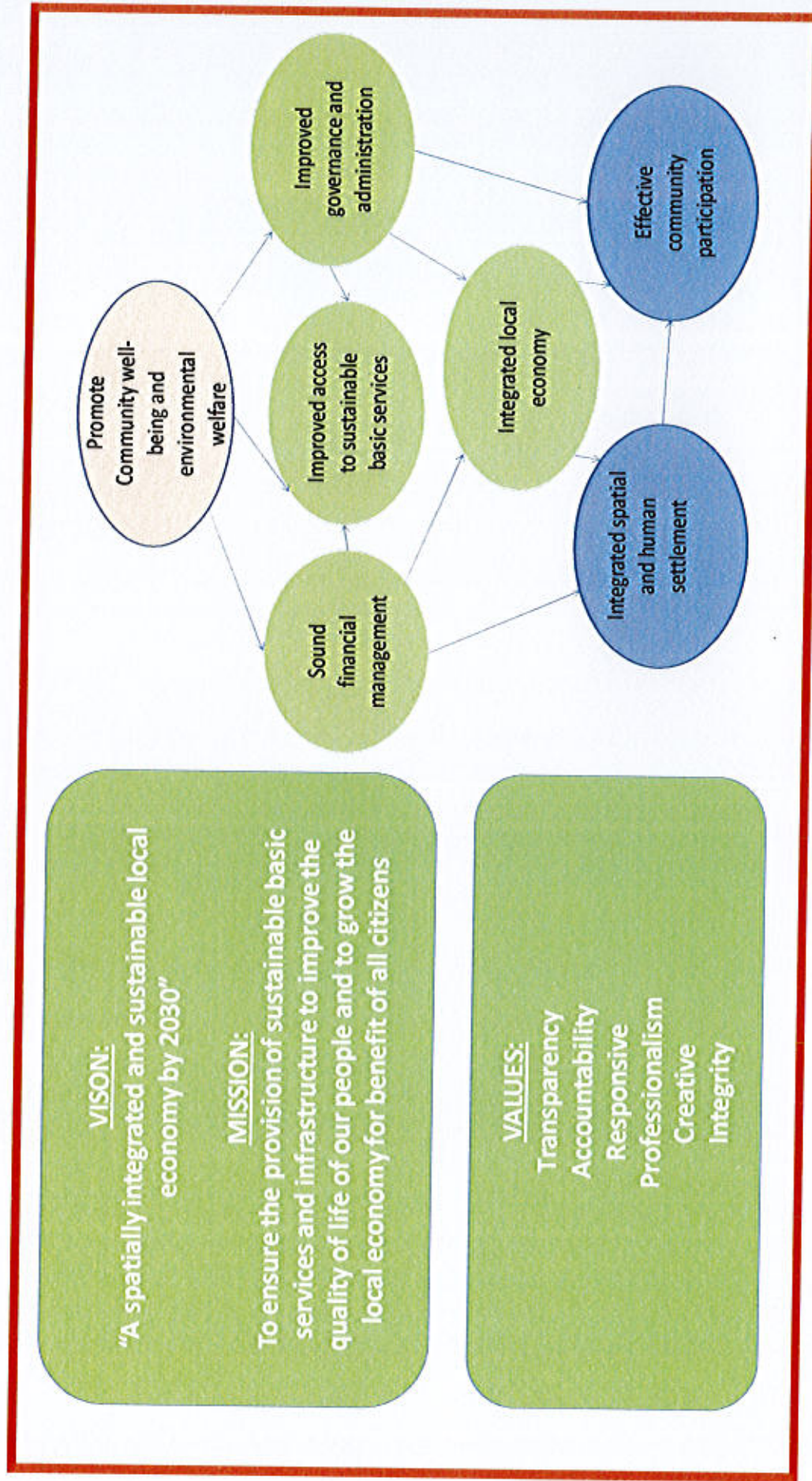
Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

In terms of MFMA Circular 13, the SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management. Once the top-layer targets are set, the top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each middle-level and junior manager. Much of this lower layer detail will not be made public nor tabled in council – whilst the municipal manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality. Only the highest layer of information of the SDBIP will be made public or tabled in the council. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery – this will enable each ward councillor and ward committee to oversee service delivery in their ward.

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

2. STRATEGIC INTENT



Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

3. MUNICIPAL DEPARTMENTS

COLLINS CHABANE LOCAL MUNICIPALITY COMPRISES OF 6 DEPARTMENTS NAMELY

Office of the Municipal Manager (OM)

Corporate Services (CORPS)

Budget and Treasury (B&T)

Technical Services (TECH)

Community Services (COMIM)

Planning and Development (P&D)

4. SUMMARY OF THE SDBIP

KPA	NUMBER OF INDICATORS
Municipal Transformation and Organisational Development	9
Spatial Rationale	10
Basic Service Delivery and Infrastructure Development	50
Local Economic Development	10
Municipal Finance Management and Viability	11
Good Governance and Public Participation	22
TOTAL	112

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

5. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	20/21 R'000	21/22 R'000	Portfolio Of Evidence	Dept.
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION																
01	To develop and review municipal policies and submit to Council for approval by 30 June 2020	36 Policies	44 municipal policies reviewed and 6 Policies developed and approved by Council by 30 June 2020	Municipal Policies review	Operation Income	OPEX	01/07/2019	30/06/2020	1 Policy to develop and Submitted to Council for approval	2 Policies developed and Submitted to Council for approval	1 Policy to developed and Submitted to Council for approval	44 reviewed and 2 developed	OPEX	OPEX	Q1-Q4: Policy and Council Resolution - Q4	CORP S
02	To review and submit the Organogram to Council for approval by 31 June 2020	Draft organogram submitted to Council for approval	Organogram reviewed and approved by Council by 31 June 2020	Organogram review	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	Draft organogram submitted to council and consultation process	Final organogram submitted to Council for approval	OPEX	OPEX	Q3-Draft Organogram submitted & council resolution Q4-Final Organogram submitted & council resolution	CORP S

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	20/21 R'000	21/22 R'000	Portfolio Of Evidence	Dept.
03	% litigation cases attended to by 30 June 2020 (Number of Litigation cases received by Number of Litigation Cases attended to)	(2) Cases received and attended to)	100% litigation cases attended to by 30 June 2020 (Number of litigation cases received by number of litigation cases attended to)	Management of litigation	Operation Income	OPEX	01/07/2019	30/06/2020	100% litigation cases attended to (Number of litigation cases received by number of litigation cases attended to)	100% litigation cases attended to (Number of litigation cases received by number of litigation cases attended to)	100% litigation cases attended to (Number of litigation cases received by number of litigation cases attended to)	100% litigation cases attended to (Number of litigation cases received by number of litigation cases attended to)	OPEX	OPEX	Q1-Q4 Litigation Register	CORP S/O M
04	To fill 20 posts in line with Organogram by 30 June 2020	57 Posts Filled	20 posts filled in line with the approved Organogram by 30 June 2020	Personnel Recruitment	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	20 posts filled in line with Organogram	N/A	N/A	OPEX	OPEX	Q4:Appointment letters, Adverts	CORP S
05	Number of LLF Meetings convened by 30 June 2020	12 LLF Meetings held	12 LLF Meetings convened by 30 June 2020	LLF Meetings	Operation Income	OPEX	01/07/2019	30/06/2020	3 LLF Meeting	3 LLF Meeting	3 LLF Meeting	3 LLF Meeting	OPEX	OPEX	Q1-Q4 minutes and attendance register	CORP S

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	20/21 R'000	21/22 R'000	Portfolio Of Evidence	Dept.
06	To develop and Submit the workplace skills plan and Annual Training Report to LGSETA 31 April 2020	Workplace Skills Plan and Annual Training Report submitted to LGSETA	Workplace skills plan and annual training report developed and submitted to LGSETA by 31 April 2020	Workplace skills plan	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	Workplace skills plan and Annual Training report developed and submitted to LGSETA	OPEX	OPEX	Q4-Acknowledgment letter from LGSETA	CORP S
07	Number of organisational performance reports developed by 30 June 2020	8 Organisational reports	8 organisational performance reports developed by 30 June 2020	Organisational performance reports	Operation Income	OPEX	01/07/2019	30/06/2020	2	1	4	1	OPEX	OPEX	Q1-2018/19 Annual Performance report .2018/19 4th quarter report .Q2 2019/20 1st quarter SDBIP report .Q3 2019/20 2nd quarter SDBIP report .2019/20 Mid-year Report, 2019/20 Annual Report & Oversight report Q4 2019/20 3rd	CORP S

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	20/21 R'000	21/22 R'000	Portfolio Of Evidence	Dept.
08	Number of Section 57 Managers with signed performance agreements by 30 June 2020	6 Section 57 Managers with signed performance agreements by 30 June 2020	6 Section 57 Managers with signed performance agreements by 30 June 2020	Performance Agreement	Operation Income	OPEX	01/07/2019	30/06/2020	6 Section 57 Managers with signed performance agreements	N/A	N/A	N/A	OPEX	OPEX	Q1- Signed performance Agreements	CORP S/O M
09	To implement 16 training and development programmes by 30 June 2020	New Indicator	16 training and development programmes implemented by 30 June 2020	Training and development	Operation Income	OPEX	01/07/2019	30/06/2020	4	4	4	4	OPEX	OPEX	Q1-Q4 Invitation, Attendance Register	CORP S

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

6.SPATIAL RATIONALE

No.	Key Performance Indicators/Masurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	20/21 R'000	21/22 R'000	Portfolio Of Evidence	Dept.
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT																
10	To Name streets in Malamulele and Vuwani by 30 June 2020	New Indicator	Named streets in Malamulele and Vuwani by 30 June 2020	Naming of streets in Malamulele and Vuwani	Own Funding	1 500 000,00	01/07 /2019	30/06/2020	Develop specifications and appoint service provider	Public Participation	Draft report on street naming	Adopted street names	3 500 000,00	2 000 000,00	Q1: Specs & Appointment Letter Q2: Attendance Register & Public Notice Q3: Draft Report Q. 4: Council Resolution	P&D
11	To purchase GIS system license by 30 June 2020	New Indicator	Purchased GIS System license by 30 June 2020	Purchase of Licensing of GIS system	Own Funding	100 000,00	01/07 /2019	30/06/2020	N/A	N/A	Procure the licence	N/A	100 000,00	0	Q3: Certificate	P&D

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	20/21 R'000	21/22 R'000	Portfolio Of Evidence	Dept.
12	To develop Town Planning Master Plan by 30 June 2020	New Indicator	Town Planning Master Plan developed by 30 June 2020	Development of Town planning master plan	Own Funding	1 000 000,00	01/07 /2019	30/06/2020	N/A	N/A	Develop specifications and appoint service provider	Adoption of the Town Planning Master Plan by Council	1 500 000,00	0	Q3: Draft Report Q4: Final report and Council Resolution.	P&D
13	To formalize and proclaim Xithelani, Makumeke, Mavandla, Roodhuis, Saselamani and Vuwani (Vyeboom) and Hlanganani by 30 June 2020	Feasibility Report	Formalization and proclamation of settlements in Xithelani, Makumeke, Mavandla, Roodhuis, Saselamani and Vuwani (Vyeboom) and Hlanganani done by 30	Formalization and proclamation of settlements Xithelani, Makumeke, Mavandla, Roodhuis, Saselamani and Vuwani (Vyeboom) and Hlanganani (Vyeboom)	Own Funding	7 500 000,00	01/07 /2019	30/06/2020	Develop specifications and appoint service provider	Inception Report	Public Participation	Draft Report	7 500 000,00	0	Q1: Specifications and Appointment letter Q2: Inception Report Q3: Attendance register Q4: Draft report	P&D

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	20/21 R'000	21/22 R'000	Portfolio Of Evidence	Dept.
14	To transfer proclaimed land parcel from Rural Development to CCLM by 30 June 2020	New Indicator	June 2020 proclaimed land parcel transferred from Rural Development to CCLM done by 30 June 2020	Transfer of proclaimed land parcel to CCLM	Own Funding	300 000,00	01/07/2019	30/06/2020	Develop specifications and appoint service provider	Inception Report	Draft Report	Properties Registered in the name of the Municipality.	0	0	Q1: Specifications and Appointment Letter Q2: Inception Report Q3: Draft Report Q4: Title Deeds	P&D
15	To transfer land parcel from Thulamela and Makhado to CCLM by 30 June 2020	Land Audit Report	Land parcel transferred from Thulamela and Makhado to CCLM completed by 30 June 2020	Transfer land parcel from Thulamela and Makhado to CCLM	Own Funding	300 000,00	01/07/2019	30/06/2020	Develop specifications and appoint service provider	Inception Report	Draft Report	Properties Registered in the name of the Municipality.	0	0	Q1: Specifications and Appointment Letter Q2: Inception Report Q3: Draft Report	P&D

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	20/21 R'000	21/22 R'000	Portfolio Of Evidence	Dept.
16	To Consult with Communities on establishment of township by 30 June 2020	New Indicator	Consultations with Communities on establishment of township at by 30 June 2020	Demarcation of sites	Own Funding	2 500 000,00	01/07 /2019	30/06/2020	Develop specifications and appoint service provider	Inception Report	Pre-Community Resolution	Community Resolution	6 000 000,00	2 500 000,00	Q1: Appointment Letter Q2: Inception Report Q3: Attendance Register Q4: Attendance Register	P&D
17	To develop sustainable Human Settlement Strategy by 30 June 2020	New Indicator	Human Settlement Strategy developed by 30 June 2020	Development of human settlement strategy	Own Funding	500 000,00	01/07 /2019	30/06/2020	Develop specifications and appoint service provider	Inception Report	Draft Report	Final Report Approved by council	1 000 000,00	0	Q1: Appointment letter and specs Q2: Inception Report Q3: Draft Report Q4: Final Report and Council Resolution.	P&D

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	20/21 R'000	21/22 R'000	Portfolio Of Evidence	Dept.
18	To develop Supplementary Valuation Roll across the municipality by 30 June 2020	2018/2019 Supplementary Valuation Roll	Supplementary Valuation roll developed across the municipality by 30 June 2020	Supplementary valuation roll across the municipality	Own Funding	1 500 000,00	01/07/2019	30/06/2020	Appoint service provider	Inception Report	Draft Supplementary Report	Final Supplementary Report	1 000 000,00	0	Q1: Appointment letter Q2: Inception Report Q3: Draft Report Q4: Final Report	P&D
19	To Review and Submit IDP to Council for approval by 31 May 2020	2018/2019 IDP	IDP reviewed and approved by Council by 31 May 2020	IDP	Operating Income	OPEX	01/07/2019	30/06/2020	Preparation of the IDP Process Plan	Need analysis and Public Participation	Conduct Strategic Planning Session	Public Participation, Draft IDP & Final IDP	OPEX	OPEX	Q1: Process Plan & Council Resolution Q2: Attendance Register Q3: Strategic Planning Report & Attendance Register Q4: Attendance Register, Draft IDP & Final IDP.	P&D

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

7. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	20/21 R'000	21/22 R'000	Portfolio of Evidence	Dept.
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES																
20	To construct and connect flood lights at Malamulele Town by 30 June 2020	New Indicator	Construction and connection of 08 flood lights completed at Malamulele by 30 June 2020	Construction of Flood Lights	Own Funding	2 000 000	01/07/2019	30/06/2020	Development of terms of reference and specification	Tender advert and appointment contractor	Construction of foundation, installation of flood lights	Commissioning and energising	0	0	Q1: Terms of Reference and Specification. Q2: Tender advert and Appointment Letter. Q3: Progress Report. Q4: Progress Report and Completion Certificate	TECH
21	To construct and connect Malamulele Town streets lights by 30 June 2020	New Indicator	Construction and connection of 70 Malamulele Town	Construction of Malamulele Street Lights	Own Funding	4 000 000	01/07/2019	30/06/2020	Development of terms of reference and specification	Tender advert and appointment contractor	Construction of foundation, installation of street lights	Commissioning and energising	4 000 000	0	Q1: Terms of Reference and Specification. Q2: Tender advert and Appointment	TECH

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	20/21 R'000	21/22 R'000	Portfolio of Evidence	Dept.
			streets lights completed by 30 June 2020												nt Letter. Q3: Progress Report.Q4: Progress Report and Completion Certificate	
22	To Construct and Connect High Mast Lights at 20 Villages by 30 June 2020	New Indicator	Construction and Connection of 20 High masts completed at 20 Villages by 30 June 2020	Construction of Highmasts Lights	Own Funding	8 000 000	01/07/2019	30/06/2020	Development of terms of reference and specification	Tender advert and appointment contractor	Construction of foundation, installation of high mast lights	Commissioning and energising	8 000 000	8 000 000	Q1: Terms of Reference and Specification. Q2: Tender advert and Appointment Letter. Q3: Progress Report.Q4: Progress Report and Completion Certificate	TECH
23	To Install and Connect High Masts Lights at Stadium by 30 June 2020	New Indicator	Installation and Connection	Highmasts Lights at Stadium	Own Funding	4 000 000	01/07/2019	30/06/2020	Development of terms of reference and	Tender advert and appointment	Construction of foundation,	Commissioning and	0	0	Q1: Terms of Reference and	TECH

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	20/21 R'000	21/22 R'000	Portfolio of Evidence	Dept.
			ction of 12 High Masts light at stadium completed by 30 June 2020						specification	ent contractor	installation of high mast lights	energising			Specification. Q2: Tender advert and Appointment Letter. Q3: Progress Report.Q4: Progress Report and Completion Certificate	
24	To Connect 1100 households at Mbuti(1000) and Shihosana (100) by 30 June 2020	New Indicator	Connection of 1100 households at Mbuti and shihosana done 30 June 2020	Electrification of Mbuti and Shihosana	INEP	10 000 000	01/07 /2019	30/06/2020	Development of terms of reference and specification	Tender advert and appointment of contractor	Construction of foundation, installation of high mast lights	Commissioning and energising	10 000 000	10 000 000	Q1: Terms of Reference and Specification. Q2: Tender advert and Appointment Letter. Q3: Progress Report.Q4: Progress Report and Completion	TECH

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	20/21 R'000	21/22 R'000	Portfolio of Evidence	Dept.
25	To Upgrade Municipal Workshop by 30 June 2020	New indicator	Municipal Workshop Upgraded by 30 June 2020	Upgrading of municipal workshop	Own Funding	1 000 000	01/07/2019	30/06/2020	Development of Specification and Appointment of Service Provider	Partitioning of Workshop	N/A	N/A	R0	R0	Q1: Specification and Appointment Letter .Q2: Progress Report	TECH
26	To Purchase Workshop tools by 30 June 2020	New indicator	Workshop tools purchased by 30 June 2020	Purchase of workshop tools	Own Funding	600 000	01/07/2019	30/06/2020	Development of terms of reference and specification	Tender advert and appointment of service provider	Purchase of material and equipment's	Installation of the equipment	0	0	Q1: Terms of Reference and Specification. Q2: Tender advert and Appointment Letter. Q3: Delivery Note	TECH
27	Construction of Municipal Office Building Main Structure up to beginning of window level by 30 June 2020	Designs completed	Municipal office building main structure	Municipal office building	Own Funding	30 000	01/07/2019	30/06/2020	Appointment of contractor, site establishment	Massive Earthworks for the platform, construction of the	Excavation and casting concrete slab	Brick Work at Foundation level and up to	65 000	45 000	Q1: Appointment Letter, Minutes of Site Hand Over &	TECH

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	20/21 R'000	21/22 R'000	Portfolio of Evidence	Dept.
			re constructed up to beginning of window level by 30 June 2020						ent and site clearance	main structure		beginning of window level			Progress Report. Q2-Q4: Progress Report	
28	To Construct Mahatlane Access Bridge by 30 June 2020.	New Indicator	mahatlane Access bridge constructed by 30 June 2020	Construction of Mahatlane Access Bridge	Own Funding	1 000 000	01/07/2019	30/06/2020	Development of terms of reference and specifications	Tender advert, appointment of contractor	Construction of the access bridge	Commissioning, practical completion and certificate	0	0	Q1: Terms of Reference and Specification. Q2: Tender advert and Appointment Letter. Q3: Progress Report. Q4: Progress Report and Completion Certificate	TECH

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	20/21 R'000	21/22 R'000	Portfolio of Evidence	Dept.
29	To Develop Detailed Design for Bevhula Ring Road by 30 June 2020.	New indicator	Development of detailed design for Bevhula ring road completed by 30 June 2020	Construction of Bevhula Ring road	MIG	1 000 000	01/07/2019	30/06/2020	Appointment of the Engineer	Development of preliminary designs	Development of detailed designs and tender draft	Tender advert	22 800 000	7 000 000	Q1- appointment letter Q2- preliminary designs Q3-Final designs & tender document Q4- Advert	TECH
30	To Develop Detailed Design for R81 to Xithlelani Graveyard Road by 30 June 2020	New indicator	Development of Detailed Design for R81 to Xithlelani Graveyard road completed by 30 June 2020	Upgrading of R81 to Xithlelani Graveyard road	MIG	1 000 000	01/07/2019	30/06/2020	Appointment of the Engineer	Development of preliminary designs	Development of detailed designs and tender draft	Tender advert	7 000 000	0	Q1- appointment letter Q2- preliminary designs Q3-Final designs & tender document Q4- Advert	TECH

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	20/21 R'000	21/22 R'000	Portfolio of Evidence	Dept.
31	To Upgrade Sasekani Ring Road by 30 June 2020	New Indicator	June 2020 1.8 KM Ring road Upgraded at Sasekani by 30 June 2020	Upgrading of Sasekani Ring Road	Own Funding	15 000 000	01/07/2019	30/06/2020	Appointment of contractor, site establishment and site clearance	Massive Earthworks (Road Bed, Sub Base)	Construction of storm water channel, laying of kerbs and paving	Road marking, signage' s and finishing , practical completion and completion certificate	R0	R0	Q1: Appointment Letter, Minutes of Site Establishment Q2: Progress Report Q3: Progress Report Q4: Practical & Final Completion certificate	TECH
32	To Rehabilitate Malamulele Internal streets by 30 June 2020	New indicator	Malamulele internal streets rehabilitated by 30 June 2020	Rehabilitation of Malamulele Internal streets	Own Funding	3 000 000	01/07/2019	30/06/2020	Development of terms of reference	Tender advert and appointment of the contractor	Rehabilitation of the streets	Close out report	8 000 000	8 000 000	Q1: Terms of Reference. Q2: Tender Advert & Appointment letter of a Contractor. Q3: Progress Report. Q4:	TECH

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	20/21 R'000	21/22 R'000	Portfolio of Evidence	Dept.
33	To upgrade 1 km from DCO to Hospital from 2 lane to 4 lane by 30 June 2020	Base of the 1km is done	1km road upgrading from DCO to Hospital from 2 lane to 4 lane by 30 June 2020	DCO to Hospital road widening	Own Funding	16 000 000	01/07/2019	30/06/2020	Relocation of services, installation of storm water pipes, construction of sub-base and base	Road surfacing and finishing	Practical completion and completion certificate	N/A	0	0	Q1: Progress Report. Q2: Progress Report. Q3: Progress Report, Practical & Final Completion Certificate	TECH
34	To Construct 2.8 Km Mtsetweni Ring Road by 30 June 2020	New indicator	2.8 km Ring road constructed at Mtsetweni by 30 June 2020	Mtsetweni ring road 2.8km	MIG	27 747 000	01/07/2019	30/06/2020	Appointment of contractor, site establishment and site clearance	Construction of roadbed, sub-base.	Construction of base and surfacing.	Road finishing, practical completion and completion certificate	RO	RO	Q1: Appointment Letter, Site Establishment Minutes & Progress Report. Q2: Progress Report. Q3: Progress Report. Q4: Progress Report,	TECH

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	20/21 R'000	21/22 R'000	Portfolio of Evidence	Dept.
35	To Construct 2.8 km Nwa-matani Ring Road by 30 June 2020	New indicator	2.8 Ring road constructed at Nwa-matani by 30 June 2020	Nwa-Matani ring road 2.8km	MIG	24 000 000	01/07/2019	30/06/2020	Appointment of contractor, site establishment and site clearance	Construction of roadbed, sub-base.	Construction of base and surfacing.	Road finishing, practical completion and completion certificate	14 304 000	R0	Q1: Appointment Letter, Site Establishment Minutes & Progress Report. Q2: Progress Report. Q3: Progress Report. Q4: Progress Report, Practical Completion Certificate & Final Completion Certificate	TECH

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	20/21 R'000	21/22 R'000	Portfolio of Evidence	Dept.
36	To Construct an Extension Building of Malamulele Traffic Station by 30 June 2020	Advertisement Appointment of the contractor	Construction of Malamulele traffic station done by 30 June 2020	Construction of Extension Building of Malamulele traffic station	Own Funding	4 000 000	01/07/2019	30/06/2020	Development of the Preliminary designs	Development of the Final detailed designs, Advertisement	Appointment of a Contractor	Construction of the main building structure and building finishing, practical completion and Final Completion	R0	R0	Q1: Preliminary Designs Q2: Detailed Designs & Advert. Q3 Appointment Letter of Contractor, Site Hand Over Minutes and Progress Report, Progress Report. Q4: Progress Report, Practical Completion Certificate & Final Completion Certificate	TECH

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	20/21 R'000	21/22 R'000	Portfolio of Evidence	Dept.
37	To Construct Davhana stadium by 30 June 2020	New indicator	Davhana stadium constructed by 30 June 2020	Construction of Davhana stadium	MIG	12 000 000	01/07/2019	30/06/2020	Appointment of the Engineer, Development of preliminary and detailed designs, Tender draft, development of reference and tender advert.	Appointment of contractor, site establishment and site clearance	Construction of earthworks of soccer pitch, boundary fence and comb court and soccer pitch and one pavilion	Construction of Comb Court and soccer pitch, pavilion Practical Completion of phase 1 and Finishin g.	0	0	Q1: Appointment letter of Engineer, Preliminary and detailed Design, Terms of Reference and Advert Q2- Appointment Letter of Contractor, Site Establishment Minutes and Progress Report Q3-Q4 Progress report	TECH
38	To Refurbish Menwe Stadium by 30 June 2020	New indicator	Menwe Stadium Refurbished by 30 June 2020	Refurbishment of Menwe stadium	Own Funding	400 000	01/07/2019	30/06/2020	Development of terms of reference and specifications	Tender advert, appointment of contractor	Refurbishment of the existing structure	Commissioning, practical completion and Final	0	0	Q1- Terms of Reference Q2-Advert and Appointment letter	TECH

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	20/21 R'000	21/22 R'000	Portfolio of Evidence	Dept.
39	To Upgrade Malamulele Stadium by 30 June 2020	Designs completed	June 2020	Upgrading of Malamulele stadium	MIG	13 284 000	01/07/2019	30/06/2020	Appointment of the contractor, site establishment	Refurbishment of the existing stadium and Ablution Blocks	Massive Earthworks of the Soccer P	Irrigation System on the Soccer Pitch and Athletics Tracks and Drilling of the Borehole	27 351 000	27 000 000	Q3- Progress report Q4: Progress Report, Practical Completion Certificate & Final Completion Certificate	TECH

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	20/21 R'000	21/22 R'000	Portfolio of Evidence	Dept.
40	To Construct Malamulele Community Hall by 30 June 2020	Preliminary designs presented	Malamulele Community Hall Constructed by 30 June 2020	Construction of Community Hall at Malamulele	Own Funding	10 000 000	01/07/2019	30/06/2020	Appointment of contractor, site establishment and clearance	Excavation of foundation, casting concrete slab and construction of main structure, fencing	Construction of main structure, roofing and finishing, landscaping	Building finishing, practical completion and completion certificate	R0	R0	Q1- Appointment letter and, Site Establishment Minutes and report Q2- progress report Q3- Progress report Q4- completion certificate	TECH
41	To Refurbish Njhakanjhaka Community Hall by 30 June 2020	New indicator	Njhakanjhaka community Hall Refurbished by 30 June 2020	Refurbishment of Njhakanjhaka Community Hall	Own Funding	400 000	01/07/2019	30/06/2020	Development of terms of reference and specifications	Tender advert, appointment of contractor	Refurbishment of the existing structure	Commissioning practical completion and Final Completion	6 000 000	R0	Q1-Terms of reference Q2-Advert and Appointment letter Q3- Progress Report Q4- Completion certificate	TECH
42	To construct market stalls by 30 June 2020	Preliminary designs presented	Market Stalls Constructed	Construction of	Own Funding	5 000 000	01/07/2019	30/06/2020	Appointment of contractor,	Casting of Concrete Foundation	Brick Work on Super	Continuation Brick	5 000 000	R0	Q1- Appointment Letter of	TECH

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	20/21 R'000	21/22 R'000	Portfolio of Evidence	Dept.
			ucted by 30 June 2020	Market Stalls					site establishment	n and Brick Work on Foundation	Structure	Work on Super Structure			Contractor & Minutes of Site Hand Over. Q2- Q4- Progress report	
43	To Construct Tourism Information Centre up to Wall Plate Level by 30 June 2020	Preliminary designs presented	Tourism Information Centre Constructed up to Wall Plate Level by 30 June 2020	Construction Tourism Information Centre	Own Funding	5 000 000	01/07/2019	30/06/2020	Appointment of contractor, site establishment	Casting of Concrete Foundation and Brick Work on Foundation	Brick Work on Super Structure	Continuation of the Brick Work on Super Structure	10 000 000	R0	Q1- Appointment letter and Site Establishment Minutes Q2-Q4 : Progress report	ECH
44	% Maintenance Municipalities Building and Facilities by 30 June 2020	Specification developed	100 % Maintenance of Municipalities buildings and Facilities.	Maintenance of Municipal Buildings and Facilities.	Own Funding	2 000 000,00	01/07/2019	30/06/2020	100 % Maintenance of Municipalities building and Facilities	100 % Maintenance of Municipalities building and Facilities	100 % Maintenance of Municipalities building and Facilities	100 % Maintenance of Municipalities building and Facilities	R0	R0	Q1-Q4 Maintenance Report	TECH

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	20/21 R'000	21/22 R'000	Portfolio of Evidence	Dept.
			30 June 2020													
45	To develop detailed design for Development Infrastructure master plan by 30 June 2020	New indicator	To develop detailed design for Development Infrastructure master plan by 30 June 2020	Development of infrastructure master plan	Own Funding	2 000 000,00	01/07/2019	30/06/2020	Development of terms of references	Advertisement and appointment of the engineer	Preliminary design report of the master plan	Preliminary design report of the master plan	3 000 000,00	R0	Q1-Terms of reference Q2-Advert and Appointment letter Q3-Q4 Preliminary design	TECH
46	To Maintain Road, Storm water (Bridges, Low Level Bridges, and V drains) by 30 June 2020	New indicator	Road storm water maintained by 30 June 2020	Maintenance of Road, Storm water & Bridges	Own Funding	4 000 000,00	01/07/2019	30/06/2020	Development terms of reference and specification	Tender Advertisement and appointment letter	Maintenance of roads infrastructure	Completion of Maintenance	R0	R0	Q1-Terms of reference Q2-Advert and Appointment letter Q3-Q4	TECH

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	20/21 R'000	21/22 R'000	Portfolio of Evidence	Dept.
47	To construct Xigalo land fill site phase 2 (Sells) by 30 June 2020	Contractor busy with building works	Xigalo land fill site phase 2 (Sells) constructed by 30 June 2020	Construction of Xigalo land fill site phase 2	MIG	12 000 000	01/07 /2019	30/06/2020	Development of the Preliminary Designs	Development of Detailed Designs, Tender Document and Tender Advert	Appointment of Contractor and Site Establishment	Massive Earthworks of the Sells	38 325 000	15 989 000	Q1- Preliminary Designs Q2- Detailed Designs, Tender Document and Advert Q3- Appointment Letter, Minutes of Site Hand Over & progress Report. Q4: Progress Report	TECH
48	To develop detailed design for the upgrading transfer station at Saselamani by 30 June 2020	New indicator	Development of Detailed Design for upgrade	Upgrade of transfer station at Saselamani	Own Funding	500 000	01/07 /2019	30/06/2020	Appointment of the Engineer	Development of preliminary design	Development of detailed design	Tender advert	0	0	Q1- Appointment letter Q2- Preliminary design Q3- Detailed	TECH

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	20/21 R'000	21/22 R'000	Portfolio of Evidence	Dept.
49	% Fee Paid for dumping of disposal of waste at Thulamela by 30 June 2020	New Indicator	ing of Sasela mani transfer station by 30 June 2020 100 % Fee Paid for dumping of disposal of waste at Thulamela by 30 June 2020	Maintenance of Landfill site (Disposal) (901)	Own Funding	1 500 000,00	01/07 /2019	30/06/2020	100 % Fee Paid for dumping of disposal of waste at Thulamela	100 % Fee Paid for dumping of disposal of waste at Thulamela	100 % Fee Paid for dumping of disposal of waste at Thulamela	100 % Fee Paid for dumping of disposal of waste at Thulamela	1 000 000,00	500 000,00	Q1-Q4: Invoices & Proof of Payment	TECH
			Design Q4-Advert													

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	20/21 R'000	21/22 R'000	Portfolio of Evidence	Dept.
DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE																
50	Number of Arrive Alive Activities hosted by 30 June 2020	2	2 arrive alive campaigns hosted by 30 June 2020	Arrive alive activities	Own Funding	100 000,00	01/07/2019	30/06/2020	N/A	1	N/A	1	0	0	Q2 & Q4 Pictures, Reports and Attendance Registers	COM M
51	To Develop Waste Management By-law and Submit to Council for approval by 30 June 2020	New Indicator	Waste Management by-laws developed and adopted by council by 30 June 2020	Development of Waste By-law Management	Own Funding	100 000,00	01/07/2019	30/06/2020	N/A	Development of the draft Waste Management by-law and submit to Council	Consult with Communities and Stakeholders	Submission of the Final Draft Waste Management By-Law to Council for approval	0	0	Q2: Draft Waste Management By-Law & Council Resolution. Q3: Attendance Registers. Q4: Final Waste Management By-Law & Council Resolution.	COM M
52	To Conduct Environmental Cleaning	New Indicator	12 environmental	Environmental Cleaning Program	Own Funding	4 000 000,00	01/07/2019	30/06/2020	3	3	3	3	0	0	Q1-Q4: Attendance Registers, Pictures	COM M

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	20/21 R'000	21/22 R'000	Portfolio of Evidence	Dept.
	Programme by 30 June 2020		cleaning programme conducted by 30 June 2020	me (Good Green Deed Campaign)											and Reports	
53	To Erect Fencing at the Identified Site of the Malamulele Park by 30 June 2020	New indicator	Malamulele Park Fencing erected by 30 June 2020	Establishment of Park at Malamulele	Own Funding	1 000 000	01/07/2019	30/06/2020	Development of the Specification and submit to BTO	Identification of a Site and appointment of service provider	Starting of the Erection of the Fencing and Signage	Finalization of the erection of the fence	4 000 000	3 000 000	Q1: Signed Specification and Acknowledgement of Submission .Q2: Appointment Letter Q3-Q4: Progress Report. Q4:	COM M
54	To Develop Municipal Nursery at Malamulele by 30 June 2020	New Indicator	Municipal Nursery developed at Malamulele by 30	Development of Municipal Nursery at Malamulele	Own Funding	500 000	01/07/2019	30/06/2020	Development of the Specification and submit to BTO	Identification of a Site and appointment of service provider	Development of Nursery Sites	Handing Over of the Site by Service Provider	0	0	Q1: Signed Specification and Acknowledgement of Submission .Q2: Appointment Letter.	COM M

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	20/21 R'000	21/22 R'000	Portfolio of Evidence	Dept.
			June 2020												Q3: Progress Reports.Q4 : Progress Reports and Pictures.	
55	To Install Pampers Storage and Dumping Signage's by 30 June 2020	New Indicator	Pampers Storage and Dumping Signage installed by 30 June 2020	Installation of pampers storage and dumping signage's	Own Funding	500 000	01/07/2019	30/06/2020	Development of the Specification and submit to BTO	Installation of Pampers Storages and	N/A	N/A	0	0	Q1: Signed Specification and Acknowledgement of Submission .Q2: Delivery Note, Pictures and Report	COM M
56	To Purchase Refuse Bins and Containers by 30 June 2020	New Indicator	Refuse Bins and Containers purchased by 30 June 2020	Purchase of Refuse bins and containers	Own Funding	1 000 000	01/07/2019	30/06/2020	Development of the Specification and submit to BTO	Appointment of Service Provider and Delivery	N/A	N/A	0	0	Q1: Signed Specification and Acknowledgement of Submission .Q2: Appointment Letter and	COM M

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	20/21 R'000	21/22 R'000	Portfolio of Evidence	Dept.
57	To Upgrade VTS and Install the system by 30 June 2020	New Indicator	VTS Upgraded and System Installed by 30 June 2020	VTS upgrade and installation of new system	Own Funding	500 000	01/07/2019	30/06/2020	Development of the Specification and submit to BTO	Appointment of Service Provider and Delivery	Upgrading and Installation of the System	N/A	0	0	Delivery Note Q1: Signed Specification and Acknowledgement of Submission .Q2: Appointment Letter Q3: Report and Calibration Certificate	COM M
58	% Application for Learners Driver Permit attended by 30 June 2020	100 % Learners Driver Permit application attended	100 % Learners driver Permit application attended to by 30 June 2020	Learners Drivers Permit	Operation Income	OPEX	01/07/2019	30/06/2020	100% learners driver permit application attended to	100% learners driver permit application attended to	100% learners driver permit application attended to	100% learners driver permit application attended to	OPEX	OPEX	Q1-Q4 Register and report	COM M
59	% application for Learners Driver	100 % driver licences	100 % Driver Licences	Drivers Licences	Operation	OPEX	01/07/2019	30/06/2020	100% driver licence	100% driver licence application	100% driver licence application	100% driver licence application	OPEX	OPEX	Q1-Q4 Register and report	COM M

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	20/21 R'000	21/22 R'000	Portfolio of Evidence	Dept.
	Licences attended by 30 June 2020	application attended	application attended to by 30 June 2020		Income				application attended	not attended	not attended	not attended				
60	% Application for Motor Vehicles tested by 30 June 2020	100 % motor vehicles tested	100 % Motor Vehicles tested by 30 June 2020	Motor Vehicles testing	Operation Income	OPEX	01/07/2019	30/06/2020	100% motor vehicles tested	100% motor vehicles tested	100% motor vehicles tested	100% motor vehicles tested	OPEX	OPEX	Q1-Q4 Register and report	COM M
61	To host the Mayor's Soccer Challenge by 30 June 2020	Mayor's Soccer Challenge Hosted in 2018	Mayor's soccer challenge hosted by 30 June 2020	Mayor's soccer challenge	Own Funding	R 700 000	01/07/2019	30/06/2020	N/A	Hosting of Mayor's Soccer Challenge	N/A	N/A	R 739 000	R 779 000	Q2- invite and Report	COM M
62	To host the Mayor's Fun walk by 30 June 2020	Mayor's Fun walk hosted in 2019	Mayor's fun walk done by 30 June 2020	Mayor's fun walk	Own Funding	R 300 000	01/07/2019	30/06/2020	N/A	N/A	N/A	Hosting Mayor's fun walk	R 317 000	R 334 000	Q4- invite and Report	COM M

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	20/21 R'000	21/22 R'000	Portfolio of Evidence	Dept.
63	To host one (01) Women's day Celebration by 30 June 2020	2	One(01) women activities held by 30 June 2020	Women Activities	Own Funding	R 300 000	01/07/2019	30/06/2020	Women's day Celebration event hosted	N/A	N/A	N/A	R 317 000	R 334 000	Q1- invite and Report	COM M
64	To host Boxing Tournament by 30 June 2020	Boxing tournament hosted in 2018	Boxing tournament hosted by 30 June 2020	Hosting of boxing tournament	Own Funding	R 600 000	01/07/2019	30/06/2020	N/A	Hosting of the Boxing tournament	N/A	N/A	R 634 000	R 668 000	Q-1 invite and Report	COM M
65	To host SJ Khosa Choral Music Festival by 30 June 2020	SJ Khosa choral music festival hosted in 2018	SJ Khosa choral music festival hosted by 30 June 2020	Hosting SJ Khosa choral music festival	Own Funding	R 250 000	01/07/2019	30/06/2020	Hosting of SJ Khosa Music Festival	N/A	N/A	N/A	R 264 000	R 278 000	Q-1 invite and Report	COM M

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	20/21 R'000	21/22 R'000	Portfolio of Evidence	Dept.
66	Number of Sports Council Meeting Held hosted by 30 June 2020	Sport Council launched in 2018	4 Sports Council Held by 30 June 2020	Sports Programme	Own Funding	R 300 000	01/07/2019	30/06/2020	1	1	1	1	R 317 000	R 334 000	Q1-Q4 .Reports ,attendanc e register invite	COM M
67	Number of Youth Meetings held by 30 June 2020	Youth Council launched in 2019	4 Youth Meetings held by 30 June 2020	Youth Programmes	Own Funding	R 500 000	01/07/2019	30/06/2020	1	1	1	1	R 528 000	R 557 000	Q1-Q4 .Reports ,attendanc e register invite	COM M
68	Number of Gender Meetings held by 30 June 2020	Gender Forum Launched	4 Gender Meetings held by 30 June 2020	Gender Programme	Own Funding	R 100 000	01/07/2019	30/06/2020	1	1	1	1	R 106 000	R 111 000	Q1-Q4 .Reports ,attendanc e	COM M
69	Number of Disability meetings held by 30 June 2020	New indicator	4 Disability Meetings held by 30 June 2020	Disability Programmes	Own Funding	R 100 000	01/07/2019	30/06/2020	1	1	1	1	R 106 000	R 111 000	Q1-Q4 .Reports ,attendanc e	COM M

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	20/21 R'000	21/22 R'000	Portfolio of Evidence	Dept.
			June 2020													

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

8. LOCAL ECONOMIC DEVELOPMENT

No.	Key Performance Indicators/Masurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	20/21 R'000	21/22 R'000	Portfolio Of Evidence	Dept.
DEVELOPMENT OBJECTIVE: INTEGRATED LOCAL ECONOMY																
70	To support 20 Cooperative with equipment by 30 June 2020	Annual Support of Cooperatives	20 Cooperatives supported with equipment by 30 June 2020	Cooperative Support	Own Funding	R 1 500 000.00	01/07/2019	30/06/2020	Identification of cooperatives to be supported	Needs assessment	Development of Specifications & Appointment of Service Provider	Delivery of equipment to all cooperatives	R 1 500 000.00	R 1 500 000.00	Q1: List of identified Cooperatives. Q2: Report of needs assessment Q3: Specifications and Appointment Letter Q4: Delivery notes	P&D/OM
71	To identify all heritage sites within the Collins Chabane Local Municipality by June 2020.	New Indicator	Heritage Sites identified within Collins Chabane local municipality by 30 June 2020	Conduct Feasibility Study on the Identification of Heritage Sites	Own Funding	R 500 000.00	01/07/2019	30/06/2020	Development of Specifications and Appointment of Service Provider	Inception Report	Draft study report	Final Report	0	0	Q1: Appointment and Specs Q2: Inception Report Q3: Draft Report Q4: Final Report	P&D
72	To procure tourism brochures by 30 June 2020	New Indicator	Tourism Brochures procured by 30 June 2020	Tourism Brochures	Own Funding	R 200 000.00	01/07/2019	30/06/2020	Development of Specifications and	Draft Design of Brochures	Final design of Brochures	N/A	RO	RO	Q1: Specs & Appointment Letter	P&D

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	20/21 R'000	21/22 R'000	Portfolio Of Evidence	Dept.
			30 June 2020						Appointment of Service Provider						Q2: Draft Brochure Q3: Brochure	
73	To identify two Cooperatives for attending of Marula Festival by 30- June 2020	New Indicator	Two Cooperatives identified for Marula Festival by 30 June 2020	Marula Festival activities	Own Funding	R50 000,00	01/07/ 2019	30/06/ 2020	N/A	N/A	2 Cooperatives identified for Marula Festival	N/A	R0	R0	Q3: Data Base of Cooperatives and Report	P&D
74	To identify two Cooperatives for attending of Rand Easter Show by 30- June 2020	New Indicator	Two Cooperatives identified for attending of Rand Easter Show by 30 June 2020	Rand show activities	Own Funding	R50 000,00	01/07/ 2019	30/06/ 2020	N/A	N/A	2 Cooperatives identified for Rand Easter Show	N/A	R0	R0	Q3-reports	P&D
75	To Organize Youth and Women Business Competitions by 30 June 2020	New Indicator	Youth and Women Competition Organized by 30 June 2020	Youth and women business competition	Own Funding	R50 000,00	01/07/ 2019	30/06/ 2020	N/A	Issue a Public Notice notifying stakeholders and Communities about the Competition	Receive Proposal to enter Competitions and start with the sifting process	Business Competition	R0	R0	Q2-Public notice Q3-Report Q4-Report	P&D

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	20/21 R'000	21/22 R'000	Portfolio Of Evidence	Dept.
76	To Procure Libra Campaign brochures by 30 June 2020	New Indicator	Libra Campaign Brochures procured by 30 June 2020	Libra campaign brochure	Own Funding	R200 000,00	01/07/2019	30/06/2020	Development of Specifications and Appointment of Service Provider	Draft Design of Brochures	Final design of Brochures	N/A	RO	RO	Q1-Specification and appointment letter Q2-Draft design Q3-Delivery Note	P&D
77	To Organize Tourism Month activity by 30 June 2020	New Indicator	1 Tourism activity organized by 30 June 2020	Tourism month activities	Own Funding	R50 000,00	01/07/2019	30/06/2020	N/A	Tourism activity held	N/A	N/A	RO	RO	Q2-Invitation and attendance register	P&D
78	To identify two accommodation establishments for attending of Tourism Indaba by 30-June 2020	New Indicator	Two accommodation establishments identified for Tourism Indaba by 30 June 2020	Tourism Indaba	Own Funding	R100 000,00	01/07/2019	30/06/2020	N/A	N/A	2 accommodation establishments identified for Tourism Indaba	N/A	RO	RO	Q3-Report	P&D
79	To identify two accommodation establishments for attending world trade market by 30 June 2020	New Indicator	Two accommodation establishments identified for world trade Market	World Trade Market	Own Funding	R50 000,00	01/07/2019	30/06/2020	N/A	N/A	2 accommodation establishments identified for world trade market	N/A	RO	RO	Q3-Report	P&D

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

9. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	20/21 R'000	21/22 R'000	Portfolio Of Evidence	Dept.
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY																
80	% Revenue collected by 30 June 2020	67%	100% Revenue collected by 30 June 2020	Revenue Management	Operation Income	OPEX	01/07/2019	30/06/2020	100% Quarterly Projected Revenue collected	100% Quarterly Projected Revenue collected	100% Quarterly Projected Revenue collected	100% Quarterly Projected Revenue collected	OPEX	OPEX	Q1-Q4 Financial Report	B&T/OM
81	% Capital budget spent by 30 June 2020	91%	100% Capital budget spent by 30 June 2020	Capital Budget	Operation Income	OPEX	01/07/2019	30/06/2020	100% Quarterly Projected Capital Budget Spent	100% Quarterly Projected Capital Budget Spent	100% Quarterly Projected Capital Budget Spent	100% Quarterly Projected Capital Budget Spent	OPEX	OPEX	Q1-Q4 Financial Report	B&T/OM
82	% advertised tenders adjudicated within legislative timeframe by 30 June 2020	100%	100% advertised tenders adjudicated within legislative timeframe by 30 June 2020	SCM	Operation Income	OPEX	01/07/2019	30/06/2020	100% advertised tenders adjudicated within legislative timeframe	100% advertised tenders adjudicated within legislative timeframe	100% advertised tenders adjudicated within legislative timeframe	100% advertised tenders adjudicated within legislative timeframe	OPEX	OPEX	Q1-Q4 Tender Register and Report	B&T/OM

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	20/21 R'000	21/22 R'000	Portfolio Of Evidence	Dept.
83	To update the Asset Register by 30 June 2020	Assets register updates	Asset Register updated by 30 June 2020	Asset Management	Operation Income	OPEX	01/07/2019	30/06/2020	Update monthly asset acquisitions	Update monthly asset acquisitions, verification	Update monthly asset acquisitions	Update monthly asset acquisitions, verification	OPEX	OPEX	Q1-Q4 Updated Asset Register	B&T
84	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2019	2017/18 AFS Submitted	AFS to AGSA, Treasuries and COGHSTA by 31/08/2018	AFS	Operation Income	OPEX	01/07/2019	30/06/2020	AFS submitted	N/A	N/A	N/A	OPEX	OPEX	Q1: AFS and Acknowledgements of Submission	B&T/OM
85	To adjust the budget and submit to Council for approval by 28 February 2020	2018/19 Budget was Adjusted in February 2019	Budget adjustment approved by Council by 28 February 2020	Budget adjustment	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	Midyear budget adjustment	N/A	OPEX	OPEX	Q3: Adjusted budget & Council Resolution	B&T/OM
86	To submit 20/21 draft budget to Council by 31 March 2020	2019/20 Draft Budget	20/21 Draft Budget Submitted to Council	Budget development	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	draft budget submitted	N/A	OPEX	OPEX	Q3: Draft Budget and Council Resolution	B&T/OM

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	20/21 R'000	21/22 R'000	Portfolio Of Evidence	Dept.
		developed	by 31 March 2020													
87	To submit 20/21 Final budget by 31 May 2020	2019/20 Final Budget Submitted	20/21 Final Budget Submitted to Council by 31 May 2020	Budget development	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	Final Budget submitted	OPEX	OPEX	Q4: Final Budget & Council Resolution	B&T/OM
88	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2020	4 Section 52 Reports Submitted in 2018/19	4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2020	Section 52	Operation Income	OPEX	01/07/2019	30/06/2020	1	1	1	1	OPEX	OPEX	Q1-Q4 Section 52 Reports Submitted in & Council Resolutions	B&T/OM
89	Number of section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2020	12	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month	Section 71	Operation Income	OPEX	01/07/2019	30/06/2020	3	3	3	3	OPEX	OPEX	Q1-Q4 71 Reports and Acknowledgement of Receipts	B&T/OM

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	20/21 R'000	21/22 R'000	Portfolio Of Evidence	Dept.
90	To compile section 72 report and submit to the Mayor and Treasuries by 31 January 2020	2018 /19 Section 72 Report submitted to the Mayor and Treasuries	Section 72 compiled report and submit to the Mayor and Treasuries by 31 January 2020	Section 72 reporting	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	Section 72 report submitted to Relevant Authorities by 25 January 2020	N/A	OPEX	OPEX	Section 72 report and Acknowledgement of Receipts	B&T/OM

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

10. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	20/21 R'000	21/22 R'000	Portfolio Of Evidence	Dept.
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION																
91	To implement back up and DRP processes by 30 June 2020	New indicator	Back up and DRP processes implemented by 30 June 2020	Implementation of Back up and DRP processes	Own Funding	5 000 000	01/07/2019	30/06/2020	Development of Specifications	Advertisement and Appointment of the preferred Service Provider	Starting of the Implementation	Finalization of the Implementation	5 000 000	0	Q1- Specification Q2- Advert and Appointment letter Q3- progress Report Q4- Completion certificate	CORPS
92	% of IT equipment purchased by 30 June 2020 (Number of IT equipment requested by Number of purchased)	IT equipment's Purchased	100% IT equipment purchased by 30 June 2020 (Number of IT equipment request by Number of	Purchase of IT Equipment	Own Funding	1 500 000	01/07/2019	30/06/2020	100% IT equipment purchased (Number of IT equipment requested by Number of purchased)	100% IT equipment Purchased (Number of IT equipment requested by Number of purchased)	100% IT equipment purchased (Number of IT equipment request by Number of	100% IT equipment purchased (Number of IT equipment request by Number of	0	0	Q1-Q4 Delivery note / invoice	CORPS

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	20/21 R'000	21/22 R'000	Portfolio Of Evidence	Dept.
93	To upgrade IT infrastructure by 30 June 2020	Laying of fibre optic line	IT infrastructure upgrade completed by 30 June 2020	IT Infrastructure Upgrades	Own Funding	6 000 000	01/07/2019	30/06/2020	Finalisation of the implementation	Development specification for the community WiFi provision project	Advertisement and appointment service provider	Implementation	6 000 000	6 000 000	Q1: Completion certificate and Report Q2- Specification Q3- Advert and appointment letter Q4- Progress Report	CORPS
94	To purchase IT license software by 30 June 2020	New indicator	IT software license purchased by 30 June 2020	Purchase of IT Licenses Software	Own Funding	2 000 000	01/07/2019	30/06/2020	Development of Specifications	Advertisement and appointment of service provider or directly engage with OEM	Purchase, Upgrade and progress reporting	N/A	0	2 000 000	Q1- Specification/signed internal Memo Q2: Advert / request to OEM Q3: delivery	CORPS

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	20/21 R'000	21/22 R'000	Portfolio Of Evidence	Dept.
95	To conduct Final training to Senior Managers and Managers on the Automated PMS system by 30 June 2020	Automation and Commissioning of PMS done	Final training to Senior Managers and Managers on the Automated PMS system conducted by 30 June 2020	Automation of PMS	Own Funding	4 728 874	01/07/2019	30/06/2020	To conduct Training	N/A	N/A	N/A	0	0	Q1- Attendance register and invite	CORPS
96	To purchase fleet management system by 30 June 2020	New Indicator	Fleet management system purchased by 30 June 2020	Fleet management System	Own Funding	2 500 000	01/07/2019	30/06/2020	Development of Specifications and Advertisements	Appointment of service provider and completion of the project	N/A	N/A	0	0	Q1-Terms of reference and Advert Q2- appointment letter and Completion certificate	CORPS

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	20/21 R'000	21/22 R'000	Portfolio Of Evidence	Dept.
97	To Purchase Motor Vehicles, Plant and Equipment by 30 June 2020	New Indicator	Motor Vehicle, Plant and equipment Purchased by 30 June 2020	Purchase of Motor Vehicles Plant & Equipment	Own Funding	20 800 000	01/07/2019	30/06/2020	Development of Specifications and Advertisement	Appointment of service provider and purchase of Motor Vehicles Plant & Equipment	N/A	N/A	5 000 000	24 780 000	Q1-Terms of reference and Advert Q2- Appointment letter and Delivery note	CORPS
98	To conduct end to end financial system due diligence by 30 June 2020	New Indicator	End to End financial system due diligence conducted by 30 June 2020	End to end financial systems due diligence	Own Funding	1 000 000,00	01/07/2019	30/06/2020	Development of Specifications	Tender advertisement	Appointment and selection of the preferred bidder And Starting of the project work	Finalization and the submission of the report	1 000 000,00	0	Q1- Specification Q2- Advert Q3- Appointment letter and the progress report Q4 Report and Completion certificate	CORPS
99	To conduct penetration test by 30 June 2020	New Indicator	Penetration test conducted by 30 June 2020	Conducting Penetration test	Own Funding	200 000,00	01/07/2019	30/06/2020	Development of Specifications	Tender advertisement	Appointment and selection	Submission of the report	0	0	Q1- Specification	CORPS

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	20/21 R'000	21/22 R'000	Portfolio Of Evidence	Dept.
			June 2020								of the preferred bidder				Q2- Advert Q3- Appointment letter Q4 Report and Completion certificate	
100	Number of communicators forum held by 30 June 2020	2	4 Communicator forum held by 30 June 2020	Communicators forum	Own Funding	40 000,00	01/07/2019	30/06/2020	1 Communicator forum	1 Communicator forum	1 Communicator forum	1 Communicator forum	0	0	Q1-Q4 Minutes and attendance register	CORPS
101	Number of Mayoral Imbizo held by 30 June 2020	4	4 Mayoral Imbizo held by 30 June 2020	Mayoral Imbizos	Own Funding	2 000 000,00	01/07/2019	30/06/2020	1 Mayoral Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	0	0	Q1-Q4 Invite and attendance register	CORPS
102	Number of ordinary and Special Council meetings held by 30 June 2020	4 ordinary Council held and 8 Special Council meetings	4 ordinary Council held and 8 Special Council meetings by 30 June 2020	Council Services	Operation Income	OPEX	01/07/2019	30/06/2020	1 Ordinary and 2 special Council meetings	1 Ordinary and 2 special Council meetings	1 Ordinary and 2 special Council meetings	1 Ordinary and 2 special Council meetings	OPEX	OPEX	Q1-Q4 Council Minutes and attendance register	CORPS

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	20/21 R'000	21/22 R'000	Portfolio Of Evidence	Dept.
103	Number of ordinary EXCO meetings held by 30 June 2020	meetings	June 2020 12 ordinary EXCO meetings held by 30 June 2020	Council Services	Operation Income	OPEX	01/07/2019	30/06/2020	3	3	3	3	OPEX	OPEX	Q1-Q4 EXCO Minutes and attendance register	CORPS
104	Number of audit and Performance committee meetings held by 30 June 2020	4	4 audit and Performance committee meetings held by 30 June 2020	Auditing	Operation Income	OPEX	01/07/2019	30/06/2020	1	1	1	1	OPEX	OPEX		OM
105	Number of risk register developed and reviewed by 30 June 2020 (Strategic, Operational, Fraud and mSCOA)	3 Risk Register developed by 30 June	4 risk register reviewed by 30 June 2020	Risk register	Operation Income	OPEX	01/07/2019	30/06/2020	3	0	0	1	OPEX	OPEX	Risk Registers	OM

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	20/21 R'000	21/22 R'000	Portfolio Of Evidence	Dept.
106	Number of risk management reports developed and submitted to Risk management and Audit Committee by 30 June 2020	2 risk management reports developed and submitted to Risk management and Audit Committee by 30 June 2020	4 risk management reports developed and submitted to Risk management and Audit Committee by 30 June 2020	Risk management report	Operation Income	OPEX	01/07/2019	30/06/2020	1	1	1	1	OPEX	OPEX	Risk Management Report, Minutes of Risk Management and Audit Committee meetings	OM

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	20/21 R'000	21/22 R'000	Portfolio Of Evidence	Dept.
107	Number of risk management committee meetings held by 30 June 2020	1 risk management committee meetings held by 30 June 2019	4 risk management committee meetings held by 30 June 2020	Risk management committee meetings	Operation Income	OPEX	01/07/2019	30/06/2020	1	1	1	1	OPEX	OPEX	Q1-Q4: Minutes of meetings and attendance register	OM
108	Number of bursary beneficiaries awarded with mayoral bursary by 30 June 2020	10 bursary beneficiaries awarded	10 bursary beneficiaries awarded with mayoral bursary by 30 June 2020	Mayoral bursary	Own Funding	R 2 000 000	01/07/2019	30/06/2020	Appointment of Bursary Committee	Selection	awarding of the bursary	N/A	R 2 112 000	R 2 226 000	Q1- Appointment letter Q2-Report Q3: Confirmation letter	OM
109	Annual Internal Audit Plan Developed and Submitted to Audit Committee for approval by 30 June 2020	New indicator	Annual Internal Audit Plan Developed and approved	internal audit plan	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	1	OPEX	OPEX	Q4-Internal Audit Plan	OM

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	20/21 R'000	21/22 R'000	Portfolio Of Evidence	Dept.
			led by Audit Committee by 30 June 2020													
110	Three Year Rolling Internal Audit Plan Developed and Submitted to Audit Committee for approval by 30 and	New indicator	Three Year Rolling Internal Audit Plan Developed and approved by Audit Committee by 30 June 2020	Three year rolling internal audit plan	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	1	OPEX	OPEX	Q4-Three year rolling internal Audit Plan	OM
111	Number Of Internal Audit Reports Submitted to Audit Committee by 30 June 2020	New indicator	4 internal audit reports submitted to Audit Committee by 30 June 2020	internal audit reports	Operation Income	OPEX	01/07/2019	30/06/2020	1	1	1	1	OPEX	OPEX	Q1-Q4 Internal Audit Report	OM

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 19/20 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	20/21 R'000	21/22 R'000	Portfolio Of Evidence	Dept.
112	Internal Audit Charter Developed and Submitted to Audit Committee for approval by 30 June 2020	New indicator	Internal Audit Charter developed and approved by Audit Committee by 30 June 2020	Internal audit charter	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	1	OPEX	OPEX	Q4- Approved Internal Audit Charter	OM

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

1.1. BUDGETED MONTHLY REVENUE AND EXPENDITURE (FUNCTIONAL CLASSIFICATION)

LIM345 Collins Chabane - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2019/20												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue - Functional		177 951	4 834	3 482	5 833	7 019	105 090	3 721	3 188	86 240	2 686	2 607	(5 982)	396 659	429 062	466 145
Governance and administration		177 951	4 834	3 482	5 833	7 019	105 090	3 721	3 188	86 240	2 686	2 607	(5 982)	396 659	429 062	466 145
Executive and council																
Finance and administration																
Internal audit																
Community and public safety		66	23	38	51	90	101	150	57	90	15	27	184	892	942	993
Community and social services		43	6	9	34	69	48	102	44	67	3	5	162	595	628	662
Sport and recreation		23	17	29	17	21	53	48	13	23	12	22	22	297	314	331
Public safety																
Housing																
Health																
Economic and environmental services		51 124	840	253	588	1 085	23 818	1 004	601	21 592	648	580	657	102 791	95 930	103 119
Planning and development		50 236	-	-	-	-	23 123	-	-	20 965	-	-	-	94 353	87 021	93 728
Road transport		888	840	253	588	1 085	695	1 004	601	587	648	580	657	8 437	8 910	9 391
Environmental protection																
Trading services		5 126	237	513	218	202	3 026	85	236	2 264	75	916	895	13 792	14 004	14 221
Energy sources		5 000					3 000			2 000				10 000	10 000	10 000
Water management																
Waste water management																

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

Waste management	126	237	513	218	202	26	85	236	264	75	916	895	3 792	4 004	4 221
Other															
Total Revenue - Functional	234 267	5 934	4 286	6 689	8 395	132 035	4 960	4 083	110 185	3 424	4 130	(4 255)	514 134	539 939	584 478
Expenditure - Functional															
Governance and administration	16 778	16 056	13 311	26 602	13 858	13 496	14 685	12 567	10 666	13 647	12 280	28 570	192 515	173 296	184 274
Executive and council	4 302	5 163	4 404	5 033	4 404	4 500	5 628	2 036	2 232	3 389	3 285	7 289	51 626	54 517	57 461
Finance and administration	12 303	10 659	8 834	21 237	9 235	8 933	8 956	10 237	8 224	9 634	9 004	21 191	138 447	116 200	124 084
Internal audit	173	233	72	332	218	63	100	294	209	623	10	110	2 443	2 580	2 719
Community and public safety	769	237	528	376	963	979	652	562	999	709	1 046	1 410	9 231	9 748	10 274
Community and social services	606	216	426	224	727	853	596	326	910	606	816	966	7 267	7 674	8 088
Sport and recreation	164	21	102	153	236	127	96	237	89	103	231	415	1 964	2 074	2 186
Public safety															
Housing															
Health															
Economic and environmental services	6 089	9 489	7 199	5 589	12 929	4 894	4 589	11 339	5 029	11 989	8 479	11 168	98 776	99 307	91 940
Planning and development	2 167	4 267	6 167	3 267	9 667	2 267	3 267	6 217	1 107	3 267	4 267	5 277	51 200	54 067	56 967
Road transport	3 923	5 223	1 023	2 323	3 263	2 627	1 323	5 123	3 923	8 723	4 213	5 388	47 073	44 709	34 393
Environmental protection															
Trading services	2 322	2 926	3 105	4 602	3 054	1 532	4 832	2 527	3 838	4 318	2 002	(8 491)	26 568	49 230	50 667
Energy sources	427	236	836	813	156	264	963	540	958	856	540	734	7 323	29 233	30 612
Water management															
Waste water management															
Waste management	1 896	2 690	2 269	3 790	2 898	1 289	3 870	1 968	2 880	3 462	1 462	(9 226)	19 245	19 997	19 856
Other															
Total Expenditure - Functional	25 959	28 708	24 134	37 170	30 804	20 901	24 758	26 997	20 532	30 663	23 807	32 657	327 090	331 581	337 156
Surplus/(Deficit) before assoc.	208 308	(22 775)	(19848)	(30 480)	(22 408)	111 134	(19 798)	(22 914)	89 653	(27 239)	(19 677)	(96 912)	187 043	208 358	247 322

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

12. THREE YEAR CAPITAL WORKS PLAN (, 2019/2020, 2020\21 AND 2021/22)

PROJECT NAME	2019/2020	2020\21	2021/22
Construction of Flood Lights	R 2 000 000	R 0	R 0
Construction of Malamulele Street Lights	R 4 000 000	R 4 000 000	R 0
Construction of Highmasts Lights	R 8 000 000	R 8 000 000	R 8 000 000
Highmasts Lights at Stadium	R 4 000 000	R 0	R 0
Electrification of Mbuti and Shihosana	R 10 000 000	R 10 000 000	R 10 000 000
Construction of Mahatlane Access Bridge	R 1 000 000	R 0	R 0
Municipal office building	R 30 000 000	65 000 000	45 000 000
Construction of Bevhula Ring road	1 000 000	22 800 000	7 000 000
Upgrading of R81 to Xithielani graveyard road	1 000 000	7 000 000	09
Upgrading of Sasekani Ring Road	15 000 000	0	0
Rehabilitation of Malamulele Internal streets	3 000 000	8 000 000	8 000 000
DCO to Hospital road widening	16 000 000	0	0
Mtsetweni ring road	27 747 000	0	0

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

Nwa-Matatani ring road	24 000 000	14 304 000	0
Upgrading of Malamulele traffic station	4 000 000	0	0
Construction of Davhana stadium	12 000 000	0	0
Refurbishment of Merwe stadium	400 000	0	0
Upgrading of Malamulele stadium	13 284 000	27 351 000	27 000 000
Construction of Community Hall at Malamulele	10 000 000	0	0
Refurbishment of Njhakanjhaka Community Hall	400 000	6 000 000	0
Xigalo land fill site	12 000 000	38 325 000	15 989 000

Vison: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

13. APPROVAL

Section 53 of the Municipal Finance Management Act (Act no 56 of 2003), states that the Mayor of a municipality must take all reasonable steps to ensure that the municipality approves its annual budget before the start of the budget and that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget.

Recommended for signing by the Municipal Manager



SHILENGE R. R.

ACTING MUNICIPAL MANAGER

26-06-2019

DATE

Approved for implementation by the Mayor



Clir MALULEKE M

MAYOR

26-06-2019

DATE

Vision: "A spatially integrated and sustainable local economy by 2030"

Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens