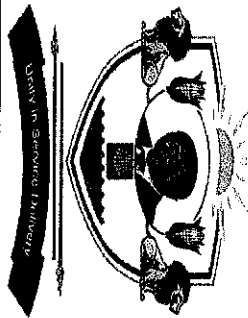


COLLINS CHABANE LOCAL MUNICIPALITY

COLLINS CHABANE
LOCAL MUNICIPALITY
SINCE 2016



ADJUSTED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/2021

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

AC

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1. INTRODUCTION AND LEGISLATION

The SDBIP provides the vital link between the Mayor, Council (executive), 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.

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.

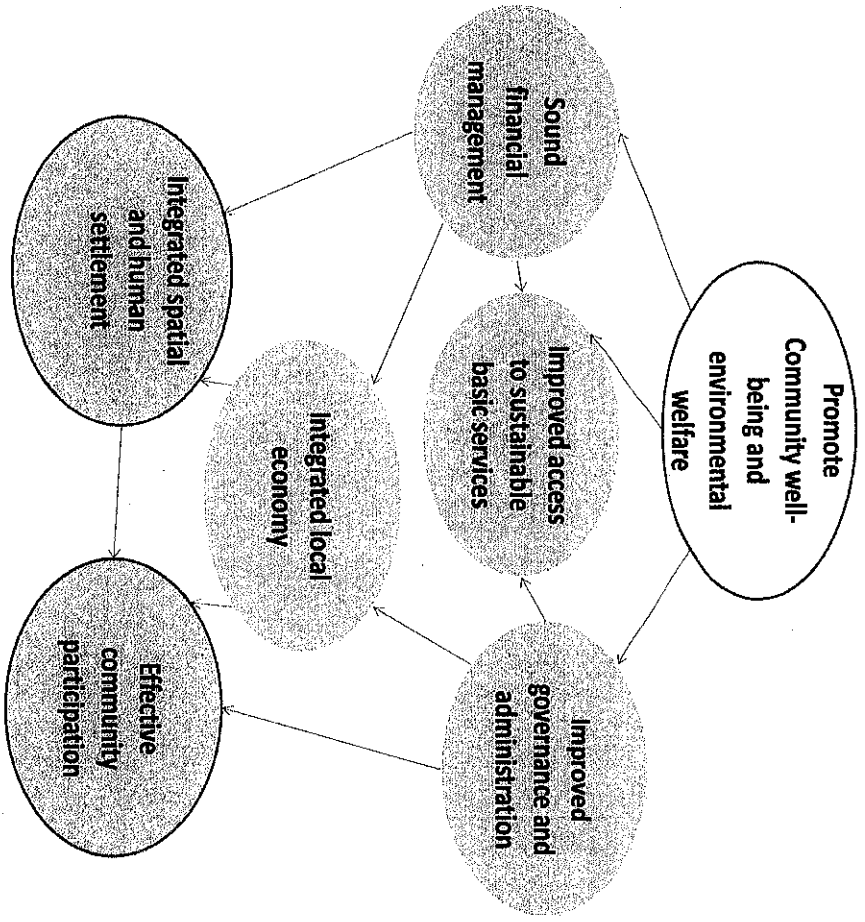
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- VALUES:**
- Transparency
 - Accountability
 - Responsive
 - Professionalism
 - Creative
 - Integrity



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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 (COMM)
- Planning and Development (P&D)

4. SUMMARY OF THE SDBIP

KEY	NUMBER OF INDICATORS
Municipal Transformation and Organisational Development	10
Spatial Rationale	7
Basic Service Delivery and Infrastructure Development	58
Local Economic Development	3
Municipal Finance Management and Viability	12
Good Governance and Public Participation	21
TOTAL	111

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5. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

NO	Swi Performance Indicators (SI/PI/MI/2)	Baseline	Actual Progress	Project Name	Funding Source	Adjusted Budget	Start Date	End Date	1st Q Budget	2nd Q Budget	3rd Q Budget	4th Q Budget	21/22 R 000	22/23 R 000	Portfolio of Evidence	Dept
01	To develop and review municipal policies and submit to Council for approval by 30 June 2021	44 Policies reviewed	68 Municipal policies to be reviewed by Council by 30 June 2021	Municipal Policies review	OWN FUNDING	OPEX	01/07/20	30/06/21	N/A	N/A	N/A	68 Policies to be reviewed and approved by council			Q1 - Q4: Policies & Council Resolutions	CORPS
02	To review and submit the Organogram to Council for approval by 30 June 2021	Approved Organogram	Organogram reviewed and approved by Council by 30 June 2021	Organogram review	OWN FUNDING	OPEX	01/07/20	30/06/21	N/A	N/A	Draft organogram submitted to Council for approval	Final organogram submitted to Council for approval			Q3: Organogram and Council Resolution Q4: Final Organogram and Council Resolution	CORPS
03	% litigation cases attended to by 30 June 2021 (Number of Litigation cases received by Number of Litigation Cases attended to)	(16) Cases received and attended to	100% litigation cases attended to by 30 June 2021 (Number of Litigation cases received by number of litigation cases)	Management of Litigation	OWN FUNDING	OPEX	01/07/20	30/06/21	100% litigation cases attended to	100% litigation cases attended to	100% litigation cases attended to	100% litigation cases attended to			Q1 - Q4: Litigation Register	CORPS /OM

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Proj. #	Project Name	Project Area	Project Type	Funding Source	Approved Budget	Start Date	End Date	1st Q	2nd Q	3rd Q	4th Q	21/22	22/23	Portfolio of Evidence	Dept.
04	To fill 20 posts in Ighn with Organogram by 30 June 2021	20 Posts Filled	20 posts filled in Ighn with the approved Organogram by 30 June 2021	OWN FUNDING	OPEX	01/07/20	30/06/21	N/A	N/A	20 posts filled in Ighn with Organogram	N/A	OPEX	OPEX	Q-3 Appointment Letters and Acceptance Letters by Candidates	CORPS
05	Number of LIF Meetings convened by 30 June 2021	12 LIF Meetings held	12 LIF Meetings convened by 30 June 2021	OWN FUNDING	OPEX	01/07/20	30/06/21	3 Meetings	3 Meetings	3 Meetings	3 LIF Meeting	OPEX	OPEX	Q1- Q4: Minutes & Attendance Registers	CORPS
06	To develop and submit the workplace skills plan and Annual Training Report to LGSETA 30 April 2021	Workplace Skills Plan and Annual Training Report submitted to LGSETA	Workplace skills plan and annual training report developed and submitted to LGSETA by 30 April 2021	OWN FUNDING	OPEX	01/07/20	30/06/21	N/A	N/A	N/A	Workplace skills plan and Annual Training report developed and submitted to LGSETA	OPEX	OPEX	Q4: Acknowledgement letter from LGSETA	CORPS
07	Number of organisational performance reports developed by 30 June 2021	8 Organizational reports	8 organisational performance reports developed by 30 June 2021	OWN FUNDING	OPEX	01/07/20	30/06/21	2	1	2	3	OPEX	OPEX	Q1-2019/20 Annual Performance report .2019/20 4th quarter report. Q2 2020/21 1st quarter SDBIP report. Q3 2020/21 2nd quarter SDBIP	CORPS

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No	Performance Indicator/Key Results/Strategic Objectives	Timeline	Annual Target	Project Name	Building Services	Adjusted Budget	Start Date	End Date	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	21/22 R 000	22/23 R 000	Portfolio Evidence	Dept
08	Number of Section 57 Managers with signed performance agreements by 30 June 2021	6 Section 57 Managers with signed performance agreements by 30 June 2021	June 2021	Performance Agreement	OWN FUNDING	OPEX	01/07/20	30/06/21	6 Section 57 Managers with signed performance agreements	N/A	N/A	N/A	OPEX	OPEX	report 2020/21 Mid-year Report, Q4 2019/20 Annual Report & Oversight report 2020/21 3rd quarter SDBIP report.	CORPS /OM
09	To implement 16 training and development programmes by 30 June 2021	New Indicator	16 training and development programmes implemented by 30 June 2021	Training and development	OWN FUNDING	OPEX	01/07/20	30/06/21	4	4	4	4	OPEX	OPEX	Q1-Q4 Attendance Register	CORPS
10	To Conduct Employee Assistance Programme by 30 June 2021	New Indicator	Employee Assistance Programme conducted by 30 June 2021	Employee Assistance Programme	OWN FUNDING	R800 000	01/07/20	30/06/21	N/A	N/A	N/A	Employee Assistance Programme	R836 800	R875 293	Q-4 attendance and report	CORPS

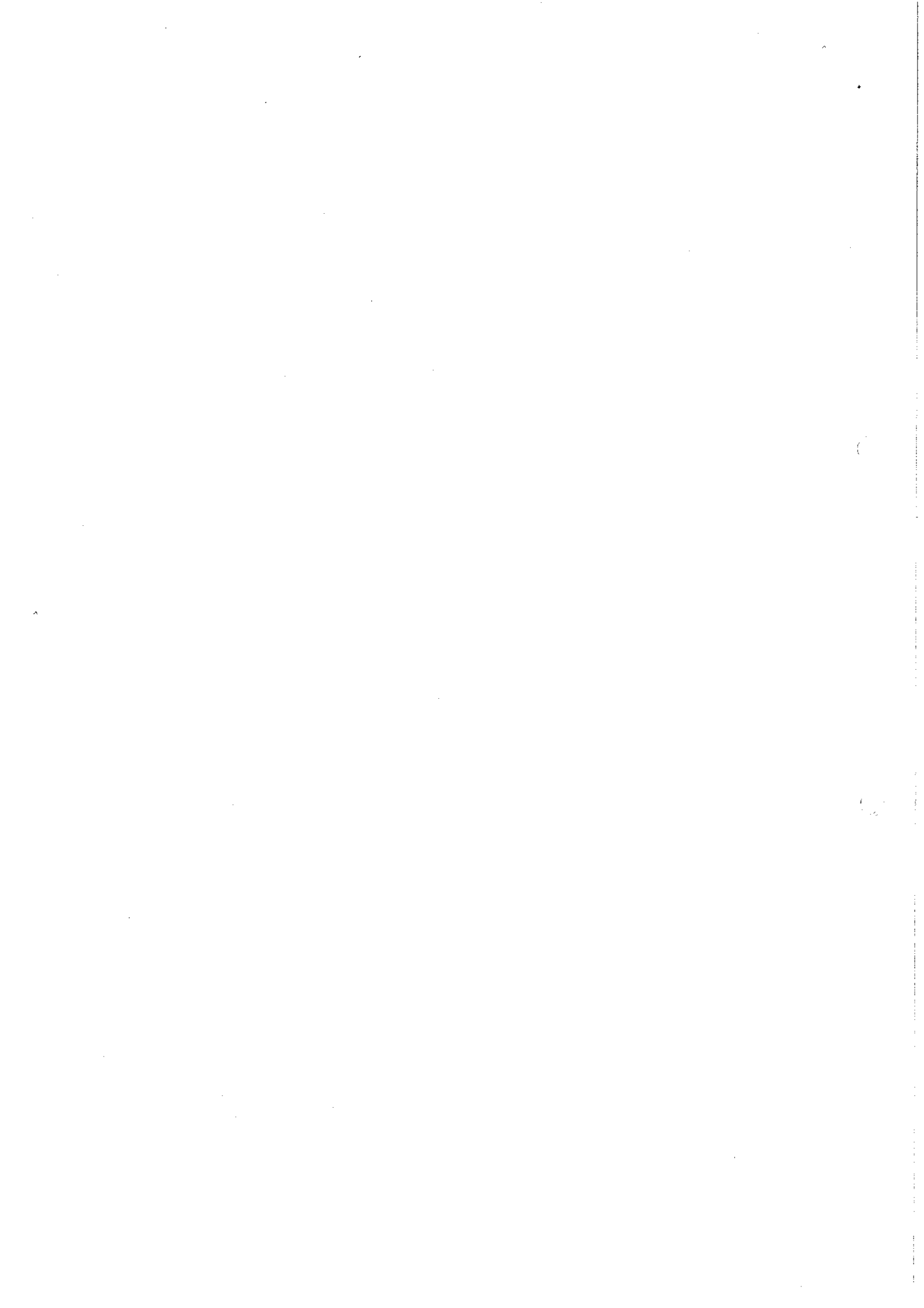
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No.	Project Name	Project Status	Project Phase	Original Budget	Adjusted Budget	Start Date	End Date	Q1	Q2	Q3	Q4	Q1/Q2	Q2/Q3	Portion of Budget			
13	To review the CCLM SDF and submit to Council for approval by 30 June 2021	New Indicator	CCLM SDF reviewed and approved by Council by 30 June 2021	Review of the CCLM SDF.	OWN FUNDING	R 500 000	R 500 004,00	01/07/20	30/06/21	Develop specifications and appoint the service provider	Complete the Inception Report	Draft SDF	Final SDF	R0	R0	Q1: Appointment Letter Q2: Inception report Q3: Draft SDF Q4: Final SDF	P&D
14	To establish a Township at Portion 10 of the farm Malamulele 234 LT by 30 June 2021	New Indicator	Establishment of Township at Portion 10 of the farm Malamulele 234 LT by 30 June 2021	Township Establishment on Portion 10 of the farm Malamulele 234 LT.	OWN FUNDING	R 2 000 000	R 2 500 004,00	01/07/20	30/06/21	Appoint service provider	Complete Inception Report	Develop Draft Layout Plan	Develop final layout plan	R0	R0	Q1: Appointment Letter Q2: Inception Report Q3: Draft Layout Plan Q4: Final Layout Plan	P&D
15	To Finalize the registration of Malamulele Business park, Malamulele B Ext 1& 2 and Malamulele D Ext 1,2,3,4, by 30 June 2021	New Indicator	Registration of Malamulele Business park, Malamulele B Ext 1& 2 and Malamulele D Ext 1,2,3,4, by 30 June 2021	Finalization of the registration of Malamulele Business park, Malamulele B Ext 1& 2 and Malamulele D Ext 1,2,3,4,	OWN Funding	R 800 000	R 500 000,00	01/07/20	30/06/21	N/A	N/A	Registration of sites with the Deeds Office	Prepare final close out report.	R0	R0	Q1: N/A Q2: N/A Q3: Copy of Title Deeds/Deed of Grants Q4: Close-report	P&D

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No	Project Name	Baseline	Annual Budget	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st Quarter Target	2nd Quarter Target	3rd Quarter Target	4th Quarter Target	2020 Budget	2021 Budget	Portfolio of Evidence	Dept
16	To name the Streets at Yuwani by 30 June 2021	New Indicator	Street Naming at Yuwani Completed by 30 June 2021	Street naming in Yuwani	OWN FUNDING	R 1 000 000	R 1 499 996,00	01/07/20	30/06/21	Develop specifications and appoint service provider	Prepare inception report	Draft Report on Street naming	Final Report on Street naming.	R0	R0	Q1: Appointment letter Q2: Inception Report Q3: Draft Report Q4: Final Report	P&D
17	To develop Supplementary valuation, roll for four (04) Municipal Nodes to Council for approval by 30 June 2020	Draft Supplementary Report developed	Supplementary valuation rolls for four (04) Municipal Nodes and submit to Council for approval by 30 June 2020	Supplementary valuation roll	OWN FUNDING	R 1 500 000	R 1 900 000,00	01/07/20	30/06/21	Develop Specification and appointment of Service Provider	Prepare Inception Report	Draft Supplementary Valuation Roll	Final Supplementary Valuation Roll	R1 650 000	R1 815 000	Q1: Appointment letter Q2: Inception Report Q3: Draft Supplementary Valuation Roll Q4: Final Supplementary Valuation Roll	P&D

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7. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R 000	22/23 R 000	Portfolio of Evidence	Dept.
19	To electrify 358 Households electrified at Mbhuti phase 02(258) and Households at Malamulele B-Extension (100) by 30 June 2021.	New Indicator	358 Households electrified at Mbhuti phase 02(258) and Malamulele B-Extension (100) by 30 June 2021	Electrification of Mbhuti phase 2 and Malamulele B extension	INEP Own funding	R 10 660 000,00 R 1 900 000,00	R 11 554 689 000 R 1 900 000	01/07/2020	30/06/2021	Advert for contractor and appointment of contractor	Construction of households	Construction of households	Commissioning of the infrastructure	R 5 000 000,00	R 16 000,00	Q1: Advert and appointment of contractor Q2: site handover minutes Q3: progress reports Q4: practical and final completion certificates	TECH
20	To electrify 1559 households at Mliseneni A&C (318), Masia mliveledzo (215), Ekurhuleni (59), Masia Tandavale (97), Makhasa (45), Dhoveni (274), Madobbi (44),	New Indicator	1559 Households electrified at Mliseneni A&C 318, Masia mliveledzo 215, Ekurhuleni 59,	Electrification of households at various villages	INEP	R 10 660 000,00	R 10 744 000	01/07/2020	30/06/2021	Appointed the engineer from the pool and start with	Construction of households	Construction of households and commissioning	Commissioning of the infrastructure	R 8 000 000,00	R 10 000,00	Q1: Preliminary designs Q2: proof of submission at Ekom and	TECH

DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES

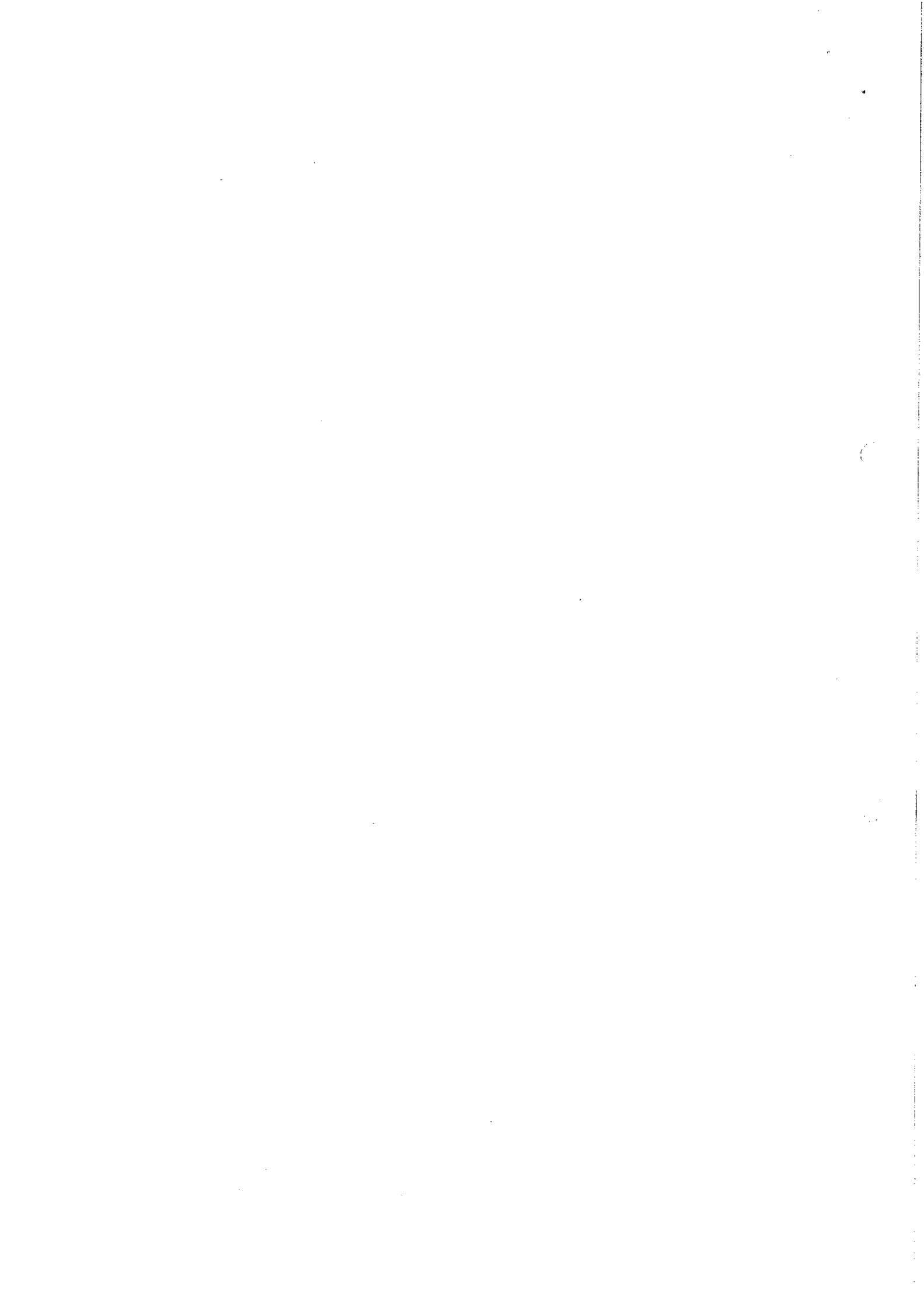
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No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
21	To Supply and install 36 high Mast Lights at all 36 Wards (1 high mast light per ward) by 30 June 2021	New Indicator	36 High Mast Supplied and installed at all 36 Wards (1 high mast light per ward) by 30 June 2021	Supply and installation of 36 high mast lights	OWN FUNDING	R 15 480 000,00	R 15 480 000	01/07/2020	30/06/2021	Submission of the designs of specificati on to SCM and advert for contractor	Appointment of contractor and site handover	Constructi on of Highmasts	Commissi oning	R 16 000 000	R 20 000 000	Q-1 minutes of the community identifying the village and attendance register Q-2 advert of contractor, site hand over minutes Q-3 progress reports Q-4 practical and final	TECH
	Makhasa (32), Muthunguti (85), Makahlule (175), Manghena (21), Khakhanwa (113), Malamulele D Ext (106) by 30 June 2021		Masa Tandangale 97, Makhasa 45, Dhooveri (274), Madobi (44), Makhasa (32), Muthunguti (85), Makahlule (175), Manghena (21), Khakhanwa (113), Malamulele D Ext (106) by 30 June 2021							the designs						approval by Eskom Q:2 advert for contractor Q:3 Appointment letter of contractor Q:4 site handover minutes, progress reports, practical and final completion certificates	

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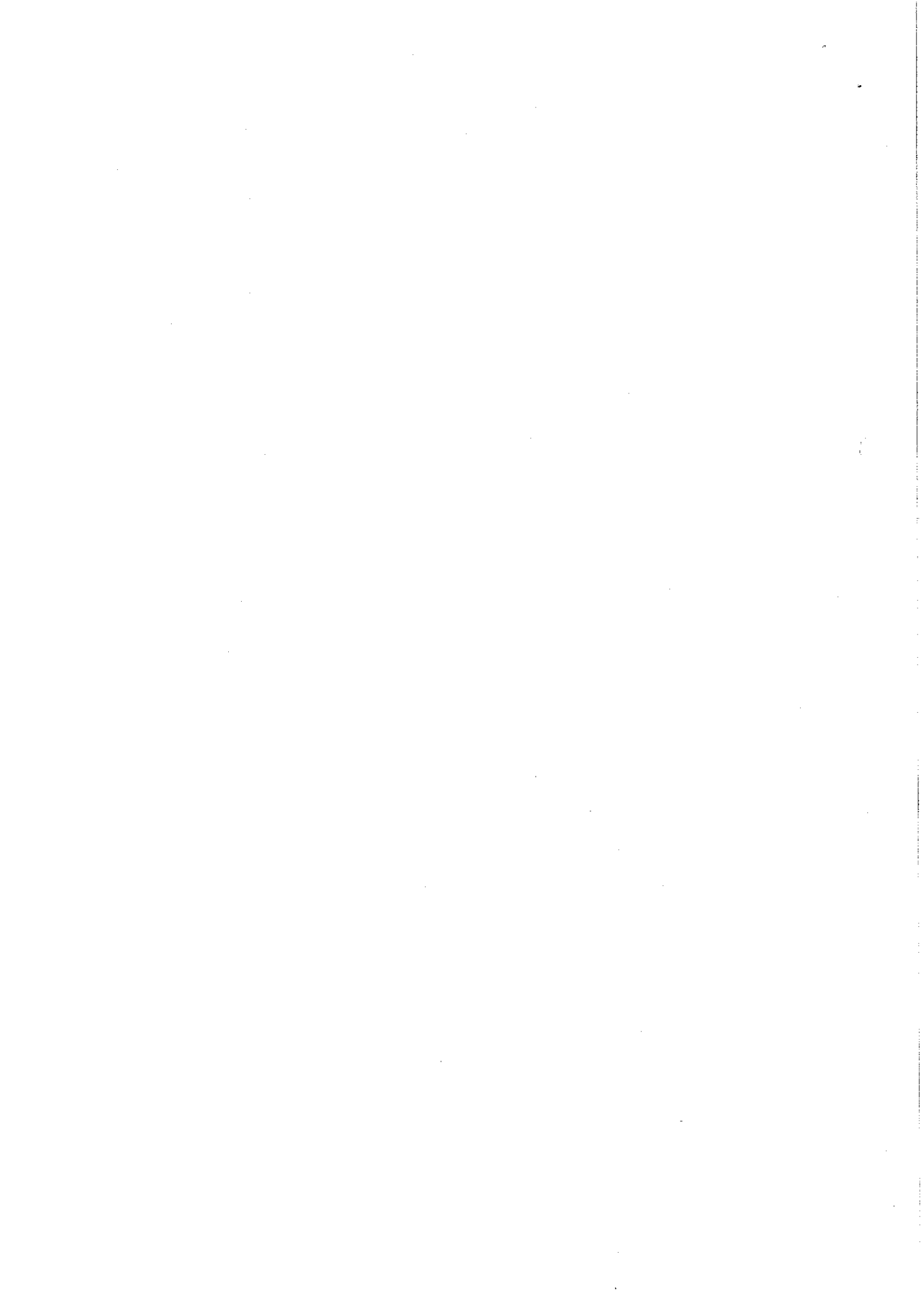
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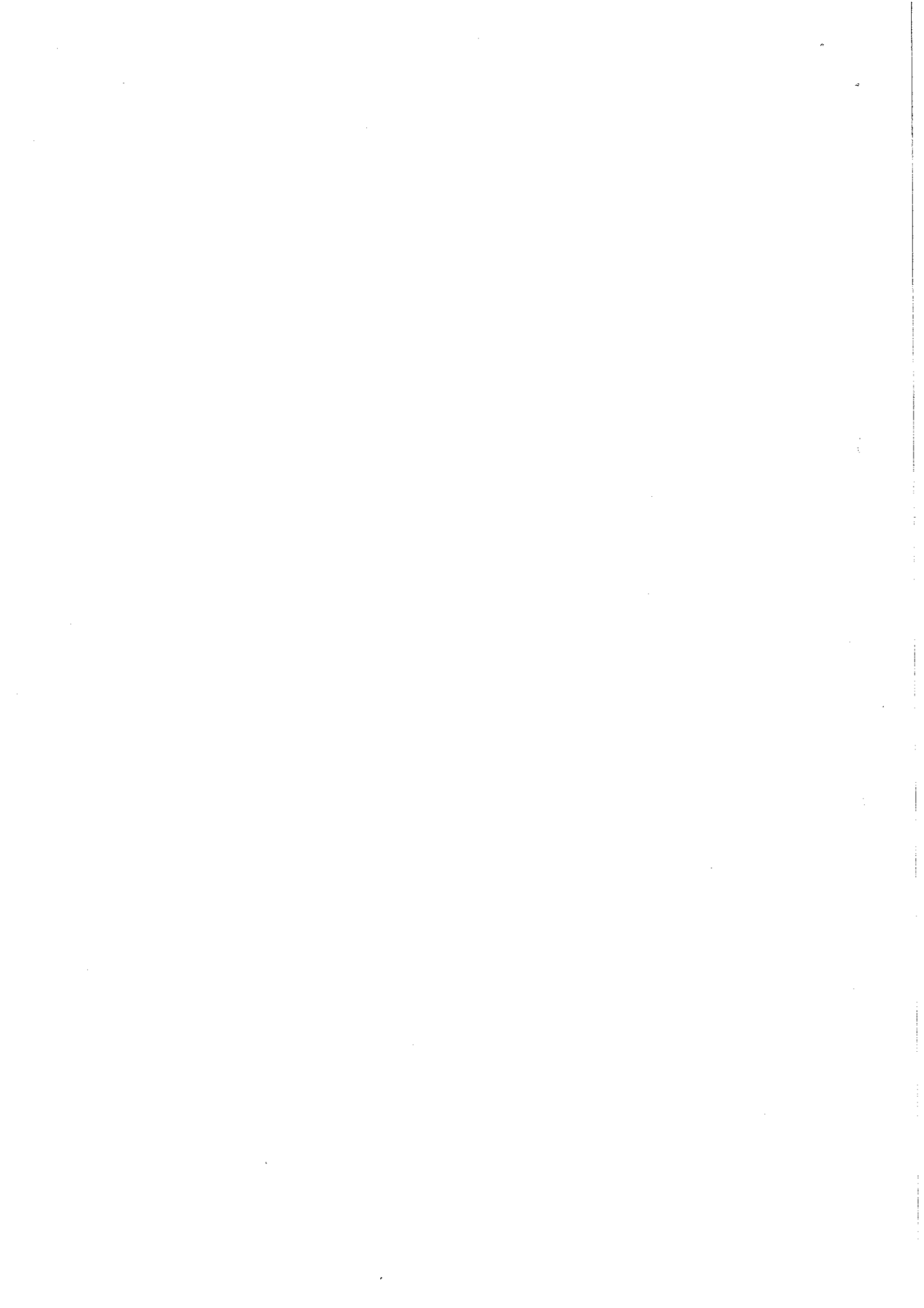


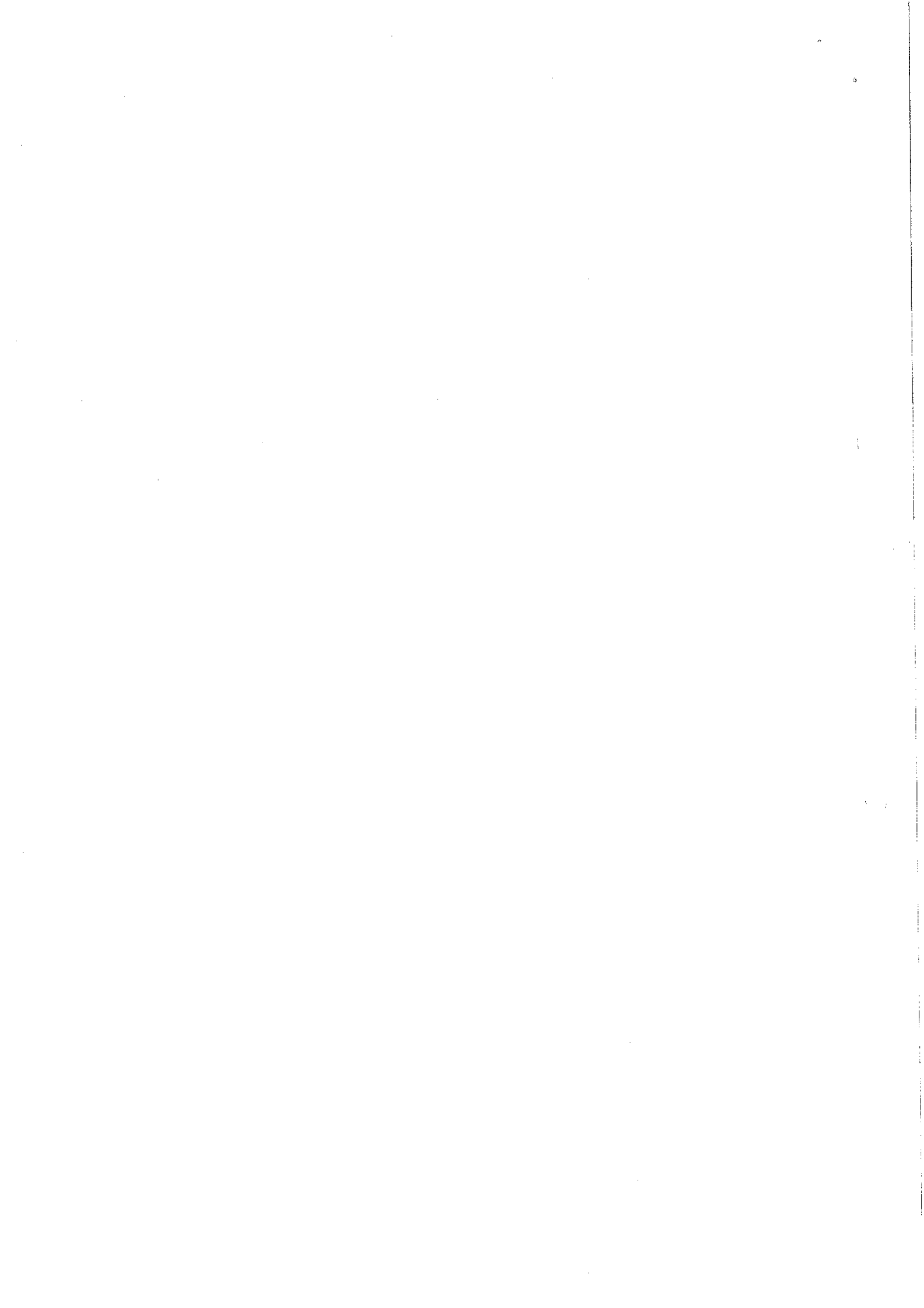
No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	R'000	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
22	To Supply and install 150 Solar LED Street Lights at Madlamulele by 30 June 2021	New Indicator	150 Solar LED Street Lights Supplied and installed at Madlamulele by 30 June 2021	Supply and installation of 150 Solar LED street lights.	OWN FUNDING	R 12 600 000	R 15 600 000	01/07/2020	30/06/2021	Submission of specification to SCM and advert for contractor	Appointment of contractor and site handover	Construction of street lights	Commissioning	0	0	0	Q-1 advert of contractor Q-2 site hand over minutes Q-3 progress reports Q-4 practical and final completion certificates	TECH
23	To Supply and install 50 Solar LED street lights at Saselamani by 30 June 2021	New Indicator	50 Solar LED street lights supplied and installed at Saselamani by 30 June 2021	Supply and installation of 50 Solar LED street lights.	OWN FUNDING			01/07/2020	30/06/2021	Submission of specification to SCM and advert for contractor	Appointment of contractor and site handover	Construction of street lights	Commissioning	0	0	0	Q-1 advert of contractor Q-2 site hand over minutes Q-3 progress reports Q-4 practical and final completion certificates	TECH
24	To Supply and install 50 Solar LED street lights at Ywani by June 2021	New Indicator	50 Solar LED street lights supplied and installed at	Supply and installation of 50 Solar	OWN FUNDING			01/07/2020	30/06/2021	Submission of specification to SCM and	Appointment of contractor	Construction of street lights	Commissioning	0	0	0	Q-1 advert of contractor	TECH

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Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
25	To Supply and install 50 Solar LED street lights at Hlanganani by 30 June 2021	New Indicator	50 Solar LED street lights supplied and installed at Hlanganani by 30 June 2021	OWN FUNDING	R 4 200 000.	R 1 000 000	01/07/2020	30/06/2021	Submission of specification to SCM and advert for contractor	Appointment of contractor and site handover	Construction of street lights	Commissioning	0	0	Q-1 advert of contractor Q-2 site hand over minutes Q-3 progress reports Q-4 practical and final completion certificates	TECH
26	To Supply and install Solar traffic signal(lights) at Saselamani, Vuwani and Hlanganani by 30 June 2021	New Indicator	Solar traffic signal(lights) supplied and installed at Saselamani, Vuwani and Hlanganani by 30 June 2021	OWN FUNDING	R 4 200 000.	R 1 000 000	01/07/2020	30/06/2021	Submission of specification to SCM and advert for contractor	Appointment of contractor and site handover	Construction of traffic lights	Commissioning	0	0	Q-1 advert of contractor Q-2 site hand over minutes Q-3 progress reports Q-4 practical and final	TECH

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No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept
27	To Supply and install 200kva Solar panel and 150kva silent Back-up Generator at Malmulele Boxing Gym by 30 June 2021	New Indicator	200kwv Solar panel and 150kva silent Back-up Generator supplied and installed at Malmulele Boxing Gym by 30 June 2021	Supply and installation of 200kw Solar panel and 150kva silent Back-up Generator	OWN FUNDING	R 2 500 000,00	R 3 299 996	01/07/2020	30/06/2021	Submission of specification to SCM and advert for contractor	Appointment of contractor and site handover	Delivery and installation	Commissioning	0	0	Q-1 advert of contractor Q-2 site hand over minutes Q-3 progress reports Q-4 practical and final completion certificates	TECH
28	To Supply and install 200kva silent Back-up Generator at Saselemani stadium by 30 June 2021	New Indicator	200kva Back-up Generator supplied and installed at Saselemani stadium by 30 June 2021	Supply and installation of 200kva silent Back-up Generator	OWN FUNDING	R 1 500 000,00	R 1 500 000	01/07/2020	30/06/2021	Submission of specification to SCM and advert for contractor	Appointment of contractor and site handover	Delivery and installation	Commissioning	0	0	Q-1 advert of contractor Q-2 site hand over minutes Q-3 progress reports Q-4 practical and final completion certificates	TECH
29	To Construct Municipal office building main structure up to beggins of window level by 30 June 2021	The contractor is busy with bulk excavation and mass earthworks	Construction of Municipal office building main structure up to beggins of window level by 30 June 2021	Construction of Municipal office building	Own funding	R 40 000 000	R 28 099 996	01/07/2020	30/06/2021	Massive earthworks of the foundations	Preparation of the platform	Foundation works	Brickwork on the superstructure	R 30 000 000	R 40 000 000	Q1-Q4 Progress reports	TECH

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No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R 000	22/23 R 000	Portfolio of Evidence	Dept.
30	To Construct Mahatlane Access Bridge by 30 June 2021	New indicator	Construction of Mahatlane Access Bridge by 30 June 2021	Construction of Mahatlane Access Bridge	Own funding	R 2 300 000	R 2 300 000	01/07/2020	30/06/2021	Advert for contractor	Appointment of the contractor	construction on	Construction and commissioning	0	0	Q-1 advert Q-2 appointment letter Q-3 site handover minutes and practical completion	TECH
31	To Construct 4.5 of KM Ring Road at Beytula by 30 June 2020	Detailed designs developed, the project was advertised on the 14 th of January 2020 and closed on 06 th of February 2020.	4.5 KM Ring Road constructed at Beytula by 30 June 2020	Construction of Beytula Ring road	MIG	R 18 526 659,14	R 18 526 656	01/07/2020	30/06/2021	2km massive earthwork ⁵	2km massive earthworks	Paving on 2km	Paving on 2km	R 15 981 936,29	0	Q1-Q4 Progress reports	TECH
32	To Upgrade 3.7 KM of Road at Sebudi/Vyeboom road phase 2 by 30 June 2021	1. project at practical completion	3.7 KM Road upgraded at Sebudi/Vyeboom road phase 2 by 30 June 2021	Upgrading of Sebudi/Vyeboom road phase 2	OWN FUNDING	R 32 100 000	R 24 100 000	01/07/2020	30/06/2021	Advert for contractor	appointment of contractor	3.7 Massive earthworks	Paving with asphalt and stormwater channels and	0	0	Q-1 advert Q-2 appointment letter of contractor Q-3 site handover minutes and	TECH

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No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
33	To Develop Detailed Design for upgrading of 3 KM Internal Streets at Yuwani Phase 1 by 30 June 2021	New indicator	Development of detailed design for upgrading of 3 KM of Internal Streets at Yuwani Phase 1 30 June 2021	Upgrading of Internal Streets at Yuwani Phase 1	OWN FUNDIN G	R 1 000 000	R 869 565	01/07/2020	30/06/2021	Appointment of engineer and preliminary designs	Final detailed designs	N/A	Advert for construction	0	0	Q-1 Appointment letter of engineer and preliminary designs Q-2 final detailed design Q-4 advert for contractor	TECH
34	To Develop Detailed Design for opening and widening streets at Malamlule Business Park by 30 June 2020	New indicator	Development of detailed design for opening and widening streets at Malamlule Business Park by 30 June 2021	Opening and widening of streets in Business park.	OWN FUNDIN G	R 1 000 000	R 850 817	01/07/2020	30/06/2021	Appointment of engineer and preliminary designs	Final detailed designs	N/A	Advertise for construction	0	0	Q-1 Appointment letter of engineer and preliminary designs Q-2 final detailed design Q-4 advert for contractor	TECH
35	To rehabilitate 2km Malamlule Internal Streets by 30 June 2021	New indicator	Malamlule Internal Streets rehabilitated by 30 June 2021	Upgrading of Internal streets in Malamlule	OWN FUNDIN G	R 5 000 000	R 5 000 004	01/07/2020	30/06/2021	Advert for Tender and appointment	Preliminary and detailed designs	Refurbishment of 2km by patching, unblocking the	Refurbishment of 2km by patching, unblocking the	0	0	Q-1 advert and appointment of service provider	TECH

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

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No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
36	To Develop Detailed Design for Constructing of Traffic Circle at Malamulele by 30 June 2021	New indicator	Development of detailed design for Construction of Traffic Circle at Malamulele by 30 June 2021	Construction of Malamulele traffic circle	OWN FUNDING	R 500 000	R 500 004	01/07/2020	30/06/2021	Appointment of engineer and preliminary designs	Final detailed designs	N/A	Advert for construction	0	0	Q-1 Appointment letter of engineer and preliminary designs Q-2 final detailed design Q-4 advert for contractor	TECH
37	To Construct Market Stalls at Malamulele by 30 June 2021	The contractor is busy with concrete foundation concrete footing, foundation wall and concrete slab.28%	Market Stalls at Malamulele constructed by 30 June 2021	Construction of Malamulele Market stalls	OWN FUNDING	R 5 499 996	R 5 499 996	01/07/2020	30/06/2021	Brickwork up to wall plate level	Finishing and commissioning	N/A	N/A	0	0	Q-1 Progress reports Q-2 practical and final completion certificate	TECH

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No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
38	To Construct Market Stalls at Vuwani by 30 June 2021	New indicator	Market Stalls at Vuwani constructed by 30 June 2021	Construction of Vuwani Market stalls	OWN FUNDING			01/07/2020	30/06/2021	Preliminary Designs and final detailed designs	Advert and appointment	Start of the project	Finishing and commissioning	0	0	Q-1 preliminary and detailed design reports Q-2 advert and appointment letter of the contractor Q-3 Progress report Q-4 practical and final completion certificate	TECH
39	To upgrade 2.4 km of R81 to Xithlelani to graveyard by 30 June 2021	Detailed designs developed, the project was advertised on the 14 th of January 2020 and closed on 06 th of February 2020.	2.4 R81 to Xithlelani graveyard upgraded by 30 June 2021	Upgrading of R81 to Xithlelani graveyard road	MIG Own Funding	R 18 526 659,14	R 18 526 656 000	01/07/2020	30/06/2021	2.4 massive earthworks	2.4 massive earthworks	Paving of 2.4 km stormwater channels	Finishing and commissioning	R 2 500 000	0	Q1-3 progress reports Q-4 practical and final completion certificates	TECH
40	To Upgrade 1.8 KM Ring Road at Sasekani by 30 June 2021.	New indicator	1.8KM Ring Road upgraded at Sasekani by 30 June 2021	Upgrading of Sasekani Ring Road	Own funding	R 15 784 143	R 9 069 752	01/07/2020	30/06/2021	1.8 massive earthworks	Paving of 1.8 km and stormwater channels	Paving of 1.8 km and stormwater channels	Finishing and commissioning	0	0	Q1-3 progress reports Q-4 practical and final completion certificates	TECH

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

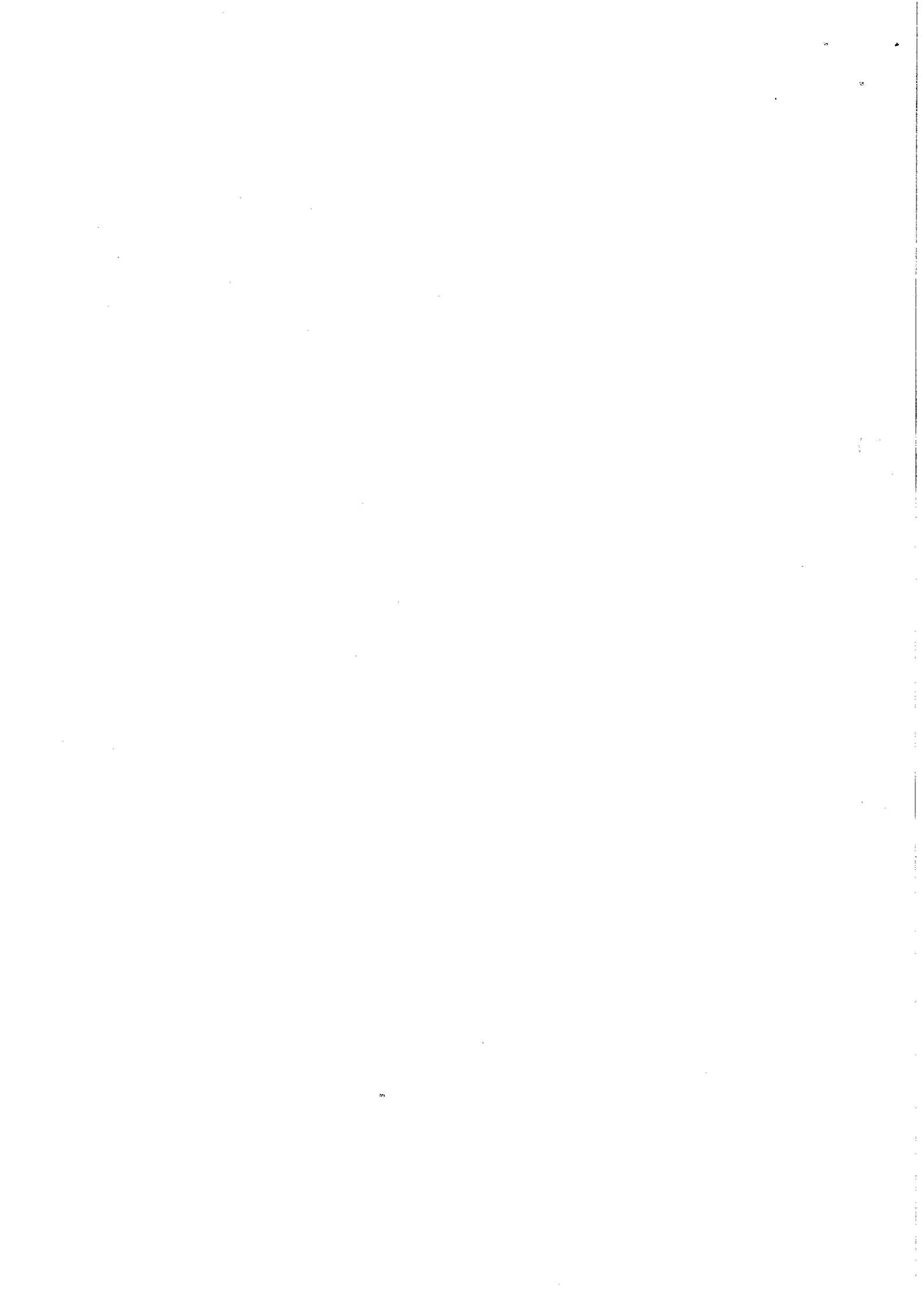
Mission: To ensure the provision of sustainable basic services and infrastructure to improve the quality of life of our people and to grow the local economy for benefit of all citizens

No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
41	To Develop Detailed Design for Upgrading of 1,9 KM Road at Malamulele D Ext by 30 June 2021.	New Indicator	Development of detailed design for upgrading of 1,9KM Road at Malamulele D Ext upgraded by 30 June 2021.	Upgrading of Malamulele Ext D Road	Own funding	R 1 000 000	R 999 996	01/07/2020	30/06/2021	Appointment of engineer and preliminary designs	Final detailed designs	N/A	Advert for construction	R 40 000 000	0	Q-1 Appointment of engineer and preliminary designs Q-2 final detailed design Q-4 advert for contractor	TECH
42	To Develop Detailed Design for Construction of 6,5 KM of Ring Road at Mdavula by 30 June 2021	New Indicator	Development of detailed design for construction of 6,5 KM of Ring Road at Mdavula by 30 June 2021	Construction of Mdavula Ring road	Own funding	R 1 000 000	R 868 966	01/07/2020	30/06/2021	Appointment of engineer and preliminary designs	Final detailed designs	N/A	Advert for construction	20 163 723,86	18 396 387,2	Q-1 Appointment of engineer and preliminary designs Q-2 final detailed design Q-4 advert for contractor	TECH
43	To Develop Detailed Design for Construction of 5,5 KM of Ring Road at Mphambo by 30 June 2021	New Indicator	Development of detailed design for construction of 5,5 KM of Ring Road at Mphambo by 30 June 2021	Construction of Mphambo Ring road	Own funding	R 1 000 000	R 999 996	01/07/2020	30/06/2021	Appointment of engineer and preliminary designs	Final detailed designs	N/A	Advert for construction	R 20 163 723,86	R 18 396 387,2	Q-1 Appointment of engineer and preliminary designs Q-2 final detailed design	TECH

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No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
44	To Construct 2.2 KM Ring Road at Nwa-Matorani by 30 June 2021	Construction of base, surfacing Road finishing completed and the project was practically handed over on the 28th of February 2020.	2.2 KM Ring Road constructed at Matorani by 30 June 2021	Construction of Nwa-Matorani ring road	MIG	R 15 000 000	R 15 000 008	01/07/2020	30/06/2021	Appointment of contractor and site hand over	2.2 km massive earthworks	2.2 km massive earthworks	Paving of 2.2 km and stormwater channels and commissioning	0	0	Q-1 appointment of service provider and site handover minutes Q-2-3 progress reports Q-4 practical and completion certificates	TECH
45	To upgrade Traffic Station by 30 June 2021	Phase 2 of the project under SCM processes.	Malamulele Traffic Station upgraded by 30 June 2021	Upgrading of Malamulele Traffic Station	Own funding	R 14 000 000	R 16 000 000	01/07/2020	30/06/2021	Appointment of contractor and site hand over	massive earthworks	massive earthworks and the extension of the old building	Paving of the existing station and stormwater channels and commissioning	0	0	Q-1 Appointment of service provider and site handover minutes Q-2-3 progress reports Q-4 practical and completion certificates	TECH

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46	To Construct Davhana Stadium by 30 June 2021	The contractor is busy with bulk earthworks on sports field, grand stand, combi courts	Davhana Stadium by constructed 30 June 2021	Construction of Davhana stadium	MIG	R 7 321 681,72	R 10 321 680	01/07/2020	30/06/2021	Preparation of soccer pitch and completion of combi courts	Grassing on soccer pitch and construction of abutment blocks	Advert of another contractor and appointment of pavilion	Massive earthworks of the foundation of pavilion	0	0	Q-1 progress report Q-2 practical and final completion certificate Q-3 advert a new contractor and appointment letter Q-4 site handover minutes	TECH
47	To upgrade Malamulele Stadium by 30 June 2021	The contractor is currently busy with brickwork, pavilion floor slab, stormwater pipes installation, hardcourts construction, earthworks on the racing track, septic tank	Malamulele Stadium by upgraded 30 June 2021	Upgrading of Malamulele stadium	MIG	R 10 000 000	R 6 999 996	01/07/2020	30/06/2021	Installation of new gates, electrical connections and completion of combi courts	Refurbishment of the pavilion, existing building and fence concrete sifting around the soccer pitch and	Construction on Swimming pools Massive earthworks on roads and parking	Paving of roads and parking and commissioning	0	0	Q1-3 progress reports Q-4 practical and final completion certificates	TECH

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No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
48	To Develop Detailed Design for construction of Vuwani Sports Centre by 30 June 2021	New indicator installation and grassing on the soccer pitch	Development of detailed design for construction of Vuwani Sports Centre by 30 June 2021	Construction of Vuwani Sports Centre	Own funding	R 5 000 000	R 500 004	01/07/2020	30/06/2021	New designs of the damaged scope of work	Advert of the contractor and appointment of Refurbishment of the scope of work	Refurbishment of the scope of work	Commissioning	0	0	Q-1 Preliminary and detailed designs Q-2 advert, appointment letter of contractor and site hand over minutes Q-3 progress report Q-4 practical and final completion certificates	TECH
49	To refurbish Vuwani Sub-Offices by 30 June 2021	New indicator	Vuwani Sub-Offices by 30 June 2021	Refurbishment of Vuwani Sub-Offices	Own funding	R 500 000	R 500 000	01/07/2020	30/06/2021	Specification submitted to scm	Appointment of contractor from the pool of contractors	Replacement of doors, windows, painting the walls, fixing lifts fittings and plumbing	Commissioning	0	0	Q-1 specification Q-2 Appointment letter Q-3 progress reports	TECH

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No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
50	To construct Tourism Information Centre by 30 June 2021	The contractor is busy with relocation of services (Eskom electricity poles)	Tourism Information Centre Constructed by 30 June 2021	Construction Tourism Inform Centre	Own funding	R 6 752 367	R 4 452 367	01/07/2020	30/06/2021	Foundation of the main building and brickworks up to window level	Brickwork up to wall plate level, electrical, plumbing	Roof and finishes and commissioning	N/A	0	0	Q-1-3 Progress reports Q-4 Practical and final completion certificates	TECH
51	To Construct Xigalo land fill Site by 30 June 2021 (I Check the Phase of the Project because it is not a new project)	Phase 1 is complete. Designers for phase waiting for approval by DWS.	Construction land fill Site by 30 June 2021	Construction of Xigalo land fill site	MIG	R 10 000 000	R 9 999 996	01/07/2020	30/06/2021	Advert of the contractor and appointment of contractor	Massive earthworks of the cells and drilling of boreholes	Massive earthworks of the cells and drilling of boreholes	Massive earthworks of the cells and drilling of boreholes	R 17 834 615,99	0	Q-1 Advert and Appointment of contractor Q2-4 progress report	TECH
52	To upgrade Low level bridges/Culverts at Municipal roads by 30 June 2021	New indicator	Upgrading of Low-level bridges/culverts at Municipal roads by 30 June 2021	Upgrading of Low-level bridges/Culverts in various villages	OWN FUNDING	R 5 000 000	R 5 000 000	01/07/2020	30/06/2021	Submission of specific information to scmp,	Appointment of contractors from the pool of contractor	Refurbishment of culverts by installation of culverts pipes building of wing walls	Commissioning	0	0	Q-1 Specification Q-2 appointment of contractors from the pool of contractors	TECH

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Key Performance Indicators/Measure Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
53	To Construct Ablution blocks and showers in Municipal Stores by 30 June 2021	New indicator	Construction of Ablution blocks and showers in Municipal Stores by 30 June 2021	OWN FUNDIN G	R 300 000.	R 300 000	01/07/2020	30/06/2021	Submission of specification to scem and advert of the contractor	Appointment of contractor	Foundation of the building, brickwork up to wall plate level	Roof and finishes and commissioning	0	0	Q-1 Specification and advert Q-2 appointment of contractor Q-3 site handover minutes and progress report Q-4 completion certificate	TECH
54	To erect palisade fence at Nlhakanjha community hall by 30 June 2021 (To verify with supply of water issues if it is within our mandate)	New indicator	Palisade fence erected at Nlhakanjha community hall by 30 June 2021	OWN FUNDIN G	R 1 500 000.	R 1 000 000	01/07/2020	30/06/2021	Submission of specification to scem, for advert	Appointment of contractor	Installation of the fence	Commissioning	0	0	Q-1 Specification and -advert Q-2 appointment of contractors Q-3 site handover minutes Q-4 progress report and completion certificate	TECH

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No	Key Performance Indicators/Measures/Objektive	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
55	To erect Bungeni Palisade Fence extension by 30 June 2021	New indicator	Bungeni Palisade Fence extension erected by 30 June 2021	Extension of Bungeni stadium palisade fence	CWVN FUNDING	R 1 000 000.00	R 1 100 000	01/07/2020	30/06/2021	Submission of specification to scm, for advert	Appointment of contractor	Installation of the fence	Commissioning	0	0	Q-1 Specification and -advert Q-2 appointment of contractors Q-3 site handover minutes and progress report Q-4 completion certificate	TECH
56	To refurbish Municipal Cemeteries at Malamulele by 30 June 2021	New Indicator	Municipal Cemeteries refurbished at Malamulele 30 June 2021	Refurbishment of Municipal Cemeteries (To specify)	Own Funding	R 700 000	R 699 996	01/07/2020	30/06/2021	Submission of specification to scm, for advert	Appointment of contractor	Refurbishment of the existing fence and the abutment block	Commissioning	0	0	Q-1 Specification and -advert Q-2 appointment of contractors Q-3 site handover minutes and progress report Q-4 completion certificate	TECH

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No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Depi.
57	To erect fence at Vuwani cemeteries by 30 June 2021	New indicator	Fence erected at Vuwani cemeteries by 30 June 2021	Fencing of municipal cemeteries at Vuwani	Own funding	R 400 000	R 1 199 996	01/07/2020	30/06/2021	Submission of specification to scdm, for advert	Appointment of contractor	Installation of the fence	Commissioning	0	0	Q-1 Specification and -advert Q-2 appointment of contractors Q-3 site handover minutes and progress report Q-4 Completion certificate	TECH
58	To Construct Vehicles Pound Station at Malamlulele by 30 June 2021	New indicator	Vehicles Pound Station Constructed at Malamlulele by 30 June 2021	Construction of Pound Stations for vehicles	Own funding	R 1 500 000	R 1 500 000	01/07/2020	30/06/2021	Development of specification and submitted to scdm	Appointment of contractor on quotation	Installation of pound station for 5 vehicles and commissioning	N/A	0	0	Q-1 Specification Q-2 appointment of contractor Q-3 completion certificate	TECH
59	To Construct Speed Humps on newly constructed road at DCO road by 30 June 2021	New indicator	Construction of Speed Humps on newly constructed road at DCO by 30 June 2021	Construction of speed humps on the newly constructed road	Own funding	R 4 000 000,00	R 399 996	01/07/2020	30/06/2021	Memo to be submitted to the accounting officer	Installation of the speed humps and commissioning	N/A	N/A	0	0	Q-1 Memorandum Q-2 progress report and completion certificate	TECH

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No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
60	% maintenance and repairs of Municipal Buildings a by 30 June 2021	100% maintenance and repair Municipal Buildings	100% maintenance and repair Municipal Buildings a by 30 June 2021	Maintenance and repairs of Municipal Buildings	Own funding	R 1 535 409	R 5 035 409,00	01/07/2020	30/06/2021	Submission of specification on to scm,	100% maintenance and repair Municipal Buildings	100% maintenance and repair Municipal Buildings	100% maintenance and repair Municipal Buildings	0	0	Q1: Specification of appointment of contractors from the pool of contractors Q2-Q3: Progress Report Q4: Completion certificate	TECH
61	% maintenance and repairs of Street Lights by 30 June 2021	New indicator	100% maintenance and repairs of Street Lights by 30 June 2021	Maintenance and repairs of Street light	Own funding	R 3 627 600	R 7 627 600,00	01/07/2020	30/06/2021	Submission of specification on to scm,	100% maintenance and repairs of Street Lights	100% maintenance and repairs of Street Lights	100% maintenance and repairs of Street Lights	0	0	Q1: Specification of appointment of contractors from the pool of contractors Q2-Q3: Progress Report Q4: Completion certificate	TECH

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No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
62	% maintenance and repairs of Municipal Roads and Bridges by 30 June 2021	New Indicator	100% maintenance and repairs of Municipal Roads and Bridges by 30 June 2021	Maintenance and repairs of Municipal Roads and bridges	Own funding	R 2 280 237	R 20 368 977,00	01/07/2020	30/06/2021	Submission of specification to scm,	100% maintenance and repairs of Municipal Roads and Bridges	100% maintenance and repairs of Municipal Roads and Bridges	100% maintenance and repairs of Municipal Roads and Bridges	0	0	Q1: Specification - appointment of contractors from the pool of contractors	TECH
63	To Develop Detailed Design for Construction of Traffic /DLTC and VTS Station at Saselamani and hlhlangani Sub-Offices by 30 June 2021	New Indicator	Development of detailed design for Construction of Traffic /DLTC and VTS Station at Saselamani and hlhlangani Sub-Offices by 30 June 2021	Construction of Sub offices of Traffic/ DLTC and VTS	Own Funding	R 1 000 000	R 399 996	01/07/2020	30/06/2021	Appointment of engineer from the pool	Development of preliminary design and detailed designs	N/A	Advertise for the contractor	19 000	0	Q1: Appointment letter of engineer Q2: preliminary and detailed designs Q4: Advert	TECH
64	To Purchase Water Tanks by 30 June 2021	New Indicator	Water Tanks Purchased by 30 June 2021	Purchase of water tanks	Own Funding	R 250 000	R 249 996	01/07/2020	30/06/2021	Submission of specification to scm	N/A	N/A	N/A	0	0	Q1: Specification	TECH

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55	To acquire Plant and Machinery by 30 June 2021	New indicator	Plant and Machinery by 30 June 2021	Acquisitions of Plant & Machinery	Own Funding	R 21 500 000	R 34 500 004	01/07/2020	30/06/2021	Submission of specification to scrm	N/A	N/A	N/A	0	0	Q-1 Specification	TECH
56	To Construct Malamulele Community Hall by 30 June 2021	The contractor is currently busy with finishing and landscaping	Malamulele Community Hall constructed by 30 June 2021	Malamulele community hall	Own Funding	R 4 276 005	R 1 667 724	01/07/2020	30/06/2021	Project completion	N/A	N/A	N/A	0	0	Q-1 Completion certificate	TECH
57	To Refurbish Merwe Stadium by 30 June 2021	Refurbishment of the existing structure not done. The project is under adjudication, awaiting for appointment (Pool of contractor)	Merwe Stadium Refurbished by 30 June 2021	Refurbishment of Merwe stadium	Own Funding	R 400 000	R 420 000	01/07/2020	30/06/2021	Appointment of the contractor from the pool	Start with the project		N/A	0	0	Q-1 appointment letter Q-2 Progress report Q-3 Completion certificate	TECH
58	To Refurbish Nlholakhele Community Hall by 30 June 2020	The project is under adjudication, waiting for appointment (Pool of contractor)	Nlholakhele community Hall Refurbished by 30 June 2020	Refurbishment of Nlholakhele Community Hall	Own Funding	R 400 000	R 500 000	01/07/2020	30/06/2021	Appointment of the contractor from the pool	Start with the project	Completion of the project	N/A	0	0	Q-1 appointment letter Q-2 Progress report	TECH

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No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE																	
69	To purchase and distribute refuse bins and bulk containers by 30 June 2021	Delays on issuing of appointment letters by supply chain	Refuse bins and Bulk Containers purchased and distributed by 30 June 2021	Purchasing and distribution of refuse bins and bulk containers	Own funding	R 2 350 000,00	R 2 349 996	01/07/2020	30/06/2021	3	3	3	N/A	0	0	Q1 Specification Q2 Advert Q3 Appointment letter and delivery note	COM M
70	Number of Environmental education and cleaning programmes conducted by 30 June 2021	12 Environmental education and cleaning programmes conducted	12 Environmental education and cleaning programmes conducted by 30 June 2021	Environmental education and cleaning programme	No Funding source	R150 000	R 200 000,00	01/07/2020	30/06/2021	3	3	3	3	0	R550 000,00	Q1-Q4: Attendance Registers, Pictures and Reports	COM M
71	Number of Arrive Alive awareness campaigns conducted by 30 June 2021	2 Arrive Alive Campaigns conducted	02 Arrive Alive awareness campaigns conducted by 30 June 2021	Arrive Alive awareness campaigns	Own Funding	R 100 000,00	R 99 996,00	01/07/2020	30/06/2021	N/A	01	N/A	01	0	0	Q2 & Q4 Pictures, Reports and Attendance Registers	COM M
72	To Purchase Firearms for Traffic Officials by 30 June 2021	New indicator	Firearms for Traffic Officials by 30 June 2021	Purchasing of Firearms	Own Funding	R 500 000	R 500 004	01/07/2020	30/06/2021	Specificity on Advertisements	Appointment and delivery	N/A	N/A	0	0	Q1 Specification Q2 Appointment	COM M

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No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
73	Number of Transport Council Meeting Held by 30 June 2021	4 Transport Council Meeting Held	4 Transport Council Meeting Held by 30 June 2021	Transport Council meetings	OWN FUNDING	R 40 000,00	R 14 892	01/07/2020	30/06/2021	1	1	1	1	0	0	Q-1-4 Minutes and attendance register	COM
74	To Purchase new Uniform for new Officials by 30 June 2021	New indicator	New Uniform for new employee purchased by 30 June 2021	Purchasing of new Uniform for new employees	OWN FUNDING	R 600 000	R 1 600 000,00	01/07/2020	30/06/2021	Specific information and advert	Appointments letter and delivery	N/A	N/A	0	0	Q1 Specification & copy of advert Q2 Appointment letter & Delivery note	COM
75	To maintain Municipal Cemeteries at Madlamulele by 30 June 2021	New indicator	100% Maintenance of Municipal Cemeteries at Madlamulele by 30 June 2021	Maintenance and repairs of Municipal Cemeteries	Own funding	R 94 763	R 1 094 763,00	01/07/2020	30/06/2021	100% Municipal cemeteries maintained	100% Municipal cemeteries maintained	100% Municipal cemeteries maintained	100% Municipal cemeteries maintained	0	0	Q1-4 Register	COM

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8. LOCAL ECONOMIC DEVELOPMENT (TOTAL KPA BUDGET):

No	Key Indicators/Measurable Objective	Basell	Annual Targets	Project Name	Fundi	Original Budget	Adjusted Budget	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept	
DEVELOPMENT OBJECTIVE: INTEGRATED LOCAL ECONOMY																		
76	To Support 20 Cooperatives at Four Municipal Nodal Points with equipment by 30 June 2021	Specific location have been developed. Evaluation and adjudication have been done	20 Cooperatives at Four Municipal Nodal Points supported with equipment by 30 June 2021	Cooperative support	OWN FUND ING	R 2000 000	R 500 004,00	01/07 /2020	30/06 /2021	Identify the cooperative to be supported	Conduct the needs analysis of the cooperatives	Develop specifications and appoint service provider	Delivery of equipment	R2 000	R2 092 232	Q1. List of identified cooperatives to be supported Q2. Needs assessment report Q3. Specification and appointment letter Q4. Delivery note	P&D /OM	
77	Number of LIBRA Campaign conducted at Hlanganani and Saselemani by 30 June 2021	New indicator or	2 LIBRA Campaign conducted at Hlanganani and Saselemani by 30 June 2021	LIBRA campaign	OWN FUND ING	R 100 000	R 99 996,00	01/07 /2020	30/06 /2021	N/A	1 LIBRA Campaign conducted	N/A	1 LIBRA Campaign conducted	R0	R0	Q2. Invitation and attendance register Q4 invitation and attendance register	P&D	
78	Number of Business registrations by 30 June 2021	New indicator or	50 new business registration	Business registration	OWN FUND ING	OPEX	OPEX	01/07 /2020	30/06 /2021	N/A	N/A	25 new business registered	25 new business registered	R0	R0	Q3.-Q4 registration form	P&D	

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9 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

No.	Key Performance Indicators/Masurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
79	% Revenue collected by 30 June 2021	67%	100% Revenue collected by 30 June 2021	Revenue Management	Operation Income	OPEX	01/07/2020	30/06/2021	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/O M
80	% Capital budget spent by 30 June 2021	91%	100% Capital budget spent by 30 June 2021	Capital Budget	Operation Income	OPEX	01/07/2020	30/06/2021	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/O M
81	% advertised tenders adjudicated within legislative timeframe by 30 June 2021	100%	100% advertised tenders adjudicated within legislative timeframe by 30 June 2021	SCM	Operation Income	OPEX	01/07/2020	30/06/2021	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/O M
82	To update the Asset Register by 30 June 2021	Assets register Updates	Asset Register updated by 30 June 2021	Asset Management	Operation Income	OPEX	01/07/2020	30/06/2021	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
83	To develop Quarterly Financial Statement and Submit to Municipal Manager by 30 June 2021	New Indicator	Quarterly Financial Statement developed and Submitted to Municipal	Quarterly Financial Statement	Operation Income	OPEX	01/07/2020	30/06/2021	Quarterly Financial Statement	Quarterly Financial Statement	Quarterly Financial Statement	Quarterly Financial Statement	OPEX	OPEX	Q1-Q4: Quarterly Financial Statement	B&T

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	21/22 R 000	22/23 R 000	Portfolio of Evidence	Dept.
84	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2021	2017/18 AFS Submitted	AFS to AGSA, Treasuries and COGHSTA by 31/08/2020	AFS	Operation Income	OPEX	01/07/2020	30/06/2021	AFS submitted	N/A	N/A	N/A	OPEX	OPEX	Q1: AFS and Acknowledgements of Submission	B&T/O M
85	To adjust the budget and submit to Council for approval by 28 February 2021	2018/19 Budget was Adjusted in February 2020	Budget adjustment and approved by Council by 28 February 2021	Budget adjustment	Operation Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	Midyear budget adjustment	N/A	OPEX	OPEX	Q3: Adjusted budget & Council Resolution	B&T/O M
86	To submit 20/21 draft budget to Council by 31 March 2021	2020/20 Draft Budget developed	20/21 Draft Budget Submitted to Council by 31 March 2021	Budget development	Operation Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	draft budget submitted	N/A	OPEX	OPEX	Q3: Draft Budget and Council Resolution	B&T/O M
87	To submit 20/21 Final budget by 31 May 2021	2020/20 Final Budget Submitted	20/21 Final Budget Submitted to Council by 31 May 2021	Budget development	Operation Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	Final Budget submitted	OPEX	OPEX	Q4: Final Budget & Council Resolution	B&T/O M
88	Number of section 52 report submitted to Council within 30 days after the end of the	4 Section 52 Reports Submitted	4 section 52 report submitted to Council within 30	Section 52	Operation Income	OPEX	01/07/2020	30/06/2021	1	1	1	1	OPEX	OPEX	Q1-Q4 Section 52 Reports Submitted in	B&T/O M

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Noms	Funding Source	Adjusted Budget	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	21/22 R 000	22/23 R 000	Portfolio of Evidence	Dept.
89	Number of section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2021	12	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2021	Section 71	Operation Income	OPEX	01/07/2020	30/06/2021	3	3	3	3	OPEX	OPEX	Q1-Q4 71 Reports and Acknowledgement of Receipts	B&T/O M
90	To compile section 72 report and submit to the Mayor and	2018/19 Section 72 Report Submittre	Section 72 compiled section 72 report and	Section 72 reporting	Operation Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	Section 72 report submitted to	N/A	OPEX	OPEX	Section 72 report and Acknowledge	B&T/O M

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget	Start Date	End Date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
	Treasuries by 31 January 2021	aligned to the Mayor and Treasuries	submit to the Mayor and Treasuries by 31 January 2021								Relevant Authorities by 25 January 2021				ment Receipts of	

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GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept
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DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION

91	To develop Electronic document Management Strategy and Plan by 30 June 2021	New indicator	Electronic document Management Strategy and Plan by 30 June 2021	Development of Electronic document Management Strategy and Plan	OWN FUNDING	R 100 000	R 99 996	01/07/2020	30/06/2021	Develop Specific action	Acquire approval	Advertise ment	Appointment of service provider and development of the plan and strategy	RO	RO	G-1 Specification Q-2 Approval letter Q-3 advert, Q-4 appointment letter and close up report/completion certificate	COR PS
92	% ICT Maintenance and Support by 30 June 2021	New indicator	100 % ICT Maintained and Supported by 30 June 2021	ICT Maintenance and support	OWN FUNDING	R 7 899 996	R 7 899 996	01/07/2020	30/06/2021	# requests received from the end user department for ICT Maintenance and Support. Vs # attended requests	# requests received from the end user department for ICT Maintenance and Support. Vs # attended requests	# requests received from the end user department for ICT Maintenance and Support. Vs # attended requests	# requests received from the end user department for ICT Maintenance and Support. Vs # attended requests	RO	RO	Q1-4 system generated report	COR PS
93	To appoint service provider for the implementation of	New indicator	Cyber resilient solution service provider	Cyber resilient solution	OWN FUNDING	R 600 000	R 550 000	01/07/2020	30/06/2021	Develop Specific action	Acquire approval	Advertise ment	Appointment of service provider	RO	RO	G-1 Specification Q-2 Approval letter	COR PS

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No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	21/22 R000	22/23 R000	Portfolio of Evidence	Dept
	cyber resilient solution by 30 June 2021		appointed by 30 June 2021	Implementation												Q3-advert Q4 appointment letter	
94	% Maintenance and Repairs of Municipal Vehicles by 30 June 2021	New indicator	100% Municipal Vehicles Maintained and Repaired by 30 June 2021	Maintenance and repairs of Municipal Vehicles	Own funding	R 1 275 553	R 1 553 275	01/07/2020	30/06/2021	100% Municipal Vehicles Maintained and Repaired	100% Municipal Vehicles Maintained and Repaired	100% Municipal Vehicles Maintained and Repaired	100% Municipal Vehicles Maintained and Repaired	R2 092 000	R 2 188 232	Q1-Q4: Service Book & Report	COR PS
95	To Procure Office Furniture by 30 June 2021	New indicator	Office Furniture Procured by 30 June 2021	Procurement of office furniture	Own funding	R 1 000 000	R 1 509 996	01/07/2020	30/06/2021	Approval of specific action, tender advertisement, evaluation and adjudication completed	Appointment of service provider, installation of furniture and hand over completed	N/A	N/A	R0	R0	Q-1 Approved Specification, Tender Advert and Evaluation Report Q-2 Appointment Letter and Progress Report and delivery note	COR PS
96	To develop enterprise architectures by 30 June 2021	New indicator	Enterprise architecture developed by 30 June 2021	Development of enterprise architecture	Own funding	R 300 000	R 500 000	01/07/2020	30/06/2021	Development of Specific action	Approval and advertisement	Advertisement	Appointment of service provider and development of Enterprise architectures	R0	R0	Q-1 Specification Q-2 Approval letter Q-3 advert, Q4 appointment letter and close up report/completion certificate	COR PS

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No	Key Performance Indicators/Masurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	21/22 R 000	22/23 R 000	Portfolio of Evidence	Dept
97	To Purchase IT equipment by 30 June 2021	IT equipment purchase	IT equipment purchased 30 June 2021	Purchasing of IT equipment	Own funding	R 1000 000	R 999 992	01/07/2020	30/06/2021	Receive a request from the department for IT equipment and procure	Receive a request from the department for IT equipment and procure	Receive a request from the department for IT equipment and procure	Receive a request from the department for IT equipment and procure	R0	R0	Q1-Q4 Request and Delivery Note	COR PS
98	To appoint service provider to install Inter-Site Connectivity at DCO, Information Centre, Community Hall, Vuwani, Hlanganani Saselemeni by 30 June 2021	New indicator	Service provider for Inter-Site Connectivity installation at DCO, Information Centre, Community Hall, Vuwani, Hlanganani Saselemeni appointed by 30 June 2021.	Installation of Inter-site connectivity (Information Center and community Hall, Vuwani, Hlanganani and Saselemeni	Own funding	R 4 000 000	R 3 999 996	01/07/2020	30/06/2021	Develop Specific action and acquire approval	Advertisement and appointment of the preferred service provider and start work	Advertisement	Appointment of service provider	R0	R0	Q1-Q4 Specification 2 Approval letter Q-3 advert, Q4 appointment letter	COR PS
99	Number of communicators forum held by 30 June 2020	4 Communicator forum held	4 Communicator forum held by 30 June 2021	Communicators forum	Operations Income	OPEX	OPEX	01/07/2020	30/06/2021	1 Communicator forum	1 Communicator forum	1 Communicator forum	1 Communicator forum	0	0	Q1-Q4 Minutes and attendance register	COR PS
100	Number of ordinary and Special Council meetings held by 30 June 2020	4 Ordinary Council Meeting and 10 Special Council Meetings held	4 ordinary Council held and 8 Special Council meetings by 30 June 2021	Council Services	Operations Income	OPEX	OPEX	01/07/2020	30/06/2021	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	COR PS

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No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End date	1st Q Targets	2nd Q Targets	3rd Q Targets	4th Q Targets	21/22 R 000	22/23 R 000	Portfolio of Evidence	Dept
10	Number of risk management committee meetings held by 30 June 2020	4 risk management committee meetings held	4 risk management committee meetings held by 30 June 2021	Risk management committee meetings	Operational Income	OPEX	OPEX	01/07/2020	30/06/2021	1	1	1	1	OPEX	OPEX	Q1-Q4: Minutes of meetings and attendance register	OM
6	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 2021	Mayoral bursary	Operational Income	OPEX	OPEX	01/07/2020	30/06/2021	Appointment of Bursary Committee	Selection	awarding of the bursary	N/A	OPEX	OPEX	Q1- Appointment letter Q2- Report Q3: Confirmation letter	OM
10	Annual Internal Audit Plan Developed and Submitted to Audit Committee for approval by 30 June 2020	Annual Internal Audit Plan Developed and Submitted to Audit Committee for approval by 30 June 2020	Annual Internal Audit Plan Developed and approved by Audit Committee by 30 June 2021	Internal audit plan	Operational Income	OPEX	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	1	OPEX	OPEX	Q4-Internal Audit Plan	OM

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No	Key Performance Indicators/Measurable Objectives	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept
10	Three Year Rolling Internal Audit Plan Developed and Submitted to Audit Committee for approval by 30 and	Three Year Rolling Internal Audit Plan. Developed and approved by Audit Committee	Three Year Rolling Internal Audit Plan Developed and approved by Audit Committee by 30 June 2021	Three year rolling internal audit plan	Operations Income	OPEX	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	1	OPEX	OPEX	Q4-Three year rolling Internal Audit Plan	OM
9	Internal Audit Charter Developed and Submitted to Audit Committee for approval by 30 June 2020	Internal Audit Charter developed and approved by Audit Committee	Internal Audit Charter developed and approved by Audit Committee by 30 June 2021	Internal audit charter	Operations Income	OPEX	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	1	OPEX	OPEX	Q4- Approved Internal Audit Charter	OM
DEVELOPMENT OBJECTIVE: EFFECTIVE COMMUNITY PARTICIPATION																	
11	To review the IDP and Submit to Council for approval by 31 May 2021	IDP reviewed and approved by Council	IDP reviewed and approved by Council by 31 May 2021	IDP review	OWN FUNDING	R 500 000	R 500 000	01/07/2020	30/06/2021	Preparation of the IDP Process Plan	Need analysis and Public Participation	Conduct Strategic Planning Session	Public Participation, Draft IDP & Final IDP	R650 000	R715 000	Q1: Process Plan & Council Resolution Q2: Attendance Register/ Screen shot of Virtual meeting	M&M

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No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept
11	Number of Mayoral Imbizo's held by 30 June 2021	4 Mayoral Imbizo held	4 Mayoral Imbizo's Held by 30 June 2021	Mayoral Imbizo	Own Funding	OPEX	OPEX	01/07/2020	30/06/2021	1 Mayora Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	OPEX	OPEX	Q3: Strategic Planning Report & Attendance Register Q4: Attendance Register, Draft IDP & Final IDP. Q1-Q4 invite and attendance register	COR PS

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1 BUDGETED MONTHLY REVENUE AND EXPENDITURE (FUNCTIONAL CLASSIFICATION)

LIM345 Collins Chabane - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 26/02/2021

Description - Standard classification	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework	Budget Year +1 2021/22	Adjusted Budget													
		July	August	Sept.	October	November	December	January	February	March	April	May	June																
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget				Adjusted Budget	Adjusted Budget	Adjusted Budget										
Revenue - Functional Governance and administration		135	600	567	3	553	4	000	4	767	150	211	4	089	9	429	45	843	43	843	43	803	76	406	522	778	477	504 843	
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration	700	135	600	567	3	553	4	000	4	767	150	211	4	089	9	429	45	843	43	843	43	803	76	406	522	778	477	504 843	
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		9	10	10	10	16	4	16	4	4	4	10	10	10	10	10	23	23	23	23	23	34	175	175	131	131	137	137	
Community and social services	9	9	10	10	10	16	4	16	4	4	4	10	10	10	10	10	23	23	23	23	23	34	175	175	131	131	137	137	
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		25	391	699	118	2	2	202	12	132	286	9	286	9	286	9	526	5	526	5	526	6	389	96	842	89	103 510		
Planning and development	060	25	391	699	118	2	2	202	12	132	286	9	286	9	286	9	526	5	526	5	526	6	389	96	842	89	103 510		
		060	676	9	118	2	202	132	625	8	625	8	625	8	625	8	885	4	885	4	885	665	456	88	544	89	94 830		

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Road transport	720	715	699	-	-	661	661	661	661	661	661	661	493	2	933	7	298	8	8 679								
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Trading services	241	255	245	-	-	083	083	863	562	562	799	4	694	15	492	18	492	18	19 653								
Energy sources	000	-	-	-	-	805	805	805	029	029	082	3	555	11	000	15	000	15	16 000								
Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Waste management	241	255	245	-	-	278	278	58	533	533	717	1	139	4	492	3	492	3	3 653								
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
Total Revenue - Functional	730	256	521	4	686	218	16	903	150	590	14	469	19	589	55	954	50	954	50	795	87	664	634	243	594	628 143	
Expenditure - Functional	609	538	944	8	104	549	22	297	18	572	20	572	20	572	20	802	20	802	20	745	39	108	248	700	251	264 257	
Governance and administration	19	4	4	2	3	807	3	426	3	489	4	489	4	489	4	331	3	331	3	987	6	333	49	340	57	60 136	
Executive and council	539	425	866	6	355	607	16	684	14	413	15	413	15	413	15	420	16	420	16	476	31	203	189	606	190	200 149	
Finance and administration	500	515	078	6	321	550	2	187	14	670	1	670	1	670	1	052	2	052	2	282	1	571	9	755	3	3 973	
Internal audit	570	598	-	1	427	393	1	849	18	670	1	670	1	670	1	039	2	039	2	565	2	687	17	008	14	14 852	
Community and public safety	033	898	133	1	521	946	1	849	18	221	1	221	1	221	1	039	039	039	039	186	1	669	6	309	4	4 564	
Community and social services	245	256	316	1	376	909	1	386	18	459	1	459	1	459	1	809	809	809	809	186	1	669	6	309	4	4 564	
Sport and recreation	101	-	-	-	-	-	-	-	-	90	90	90	90	90	63	63	63	63	63	477	1	975	10	148	1	1 218	
Public safety	687	642	817	145	-	037	1	462	18	672	1	672	1	672	1	167	1	167	1	903	1	042	10	551	8	9 070	
Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	792	854	394	3	459	394	4	575	3	935	5	939	5	940	5	872	11	869	11	577	26	598	94	306	55	58 567	
Planning and development	140	148	687	1	839	700	2	411	1	147	3	147	3	147	3	290	5	290	5	357	12	302	46	480	19	20 591	
Road transport	645	698	707	1	619	694	1	184	2	777	2	777	2	777	2	569	6	569	6	210	14	208	48	130	35	37 237	

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Environmental protection	7	2	8	2	-	1	-	2	-	-	1	-	2	-	-	1	-	2	-	11	2	15	2	16	13	5	10	5	10	10	9	88	40	696	30	740
Trading services	530	487	841	885	305	446	432	432	857	432	857	432	857	888	3	088	088	3	088	143	7	110	22	910	10	32	682	11	325	792	10	910	10	32	682	
Energy sources	841	792	636	110	253	992	857	857	857	857	857	857	857	920	3	920	920	3	920	500	7	535	22	792	10	11	325	792	10	910	10	32	682	11	325	
Water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	689	1	695	775	052	454	575	575	052	454	575	575	575	168	1	168	168	1	168	643	1	574	17	118	20	21	357	118	20	21	357	118	20	21	357	
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure - Functional	964	28	777	968	194	167	160	164	165	165	165	165	802	39	799	39	799	39	031	78	502	400	924	351	370	359	924	351	370	359	924	351	370	359	924	351
Surplus/ (Deficit) 1.	766	136	521	281	976	736	570	696	424	25	152	11	155	11	764	9	162	234	319	242	257	784	257	784	257	784	257	784	257	784	257	784	257	784	257	784

References
 1. Surplus (Deficit) must reconcile with budget table A3 and monthly budget statement table C3

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 (, 2020/2021, 2021/21 AND 2021/22)

PROJECT NAME	20/21 R'000	20/21 R'000 Adjusted Budget	21/22 R'000	22/23 R'000
Electrification of Mhuhli phase 2: 258 house-hold	R 10 660 000,00	R 11 554 689	R 15 000 000,00	R 16 000 000,00
Electrification of house-holds at various villages	R 10 660 000,00	R 10 744 000	R 8 000 000,00	R 10 000 000,00
Supply and installation of 36 high mast lights	R 15 480 000,00	R 15 480 000	R 16 000 000	R 20 000 000
Construction of Municipal office building	R 40 000 000	R 28 099 996	R 30 000 000	R 40 000 000
Construction of Mdavula Ring road	R 1 000 000	R 868 966	20 163 723,86	18 386 387,26
Construction of Mphambo Ring road	R 1 000 000	R 999 996	R 20 163 723,86	R 18 386 387,26
Construction of Bevulula Ring road	R 18 526 659,14	R 18 526 656	R 16 981 936,29	R 0
Construction of Nwa-Matlatani ring road	R 15 000 000	R 15 000 008	0	0
Construction of Davhana stadium	R 7 321 681,72	R 10 321 680	0	0
Upgrading of Malamulele Traffic Station	R 10 000 000	R 16 000 000	0	0
Upgrading of Malamulele stadium (MIG)	R 10 000 000	R 6 999 996	0	0
Upgrading of Malamulele stadium (OWN FUNDING)	R 10 243 881,00	R 5 243 884		

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3. APPROVAL

the accounting officer of the municipality must by 25 January of each year-Assess the performance of the municipality during the first half of the financial year, considering in terms of section 54(1)(c) of the MFMA

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;

Recommended for signing by the Municipal Manager

SHILENGE R. R
ACTING MUNICIPAL MANAGER

24/03/2021
DATE

Approved for implementation by the Mayor

CLIF MALLEKE M
MAYOR

24/03/2021
DATE

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