

# COLLINS CHABANE LOCAL MUNICIPALITY



## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/2021

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

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## 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.

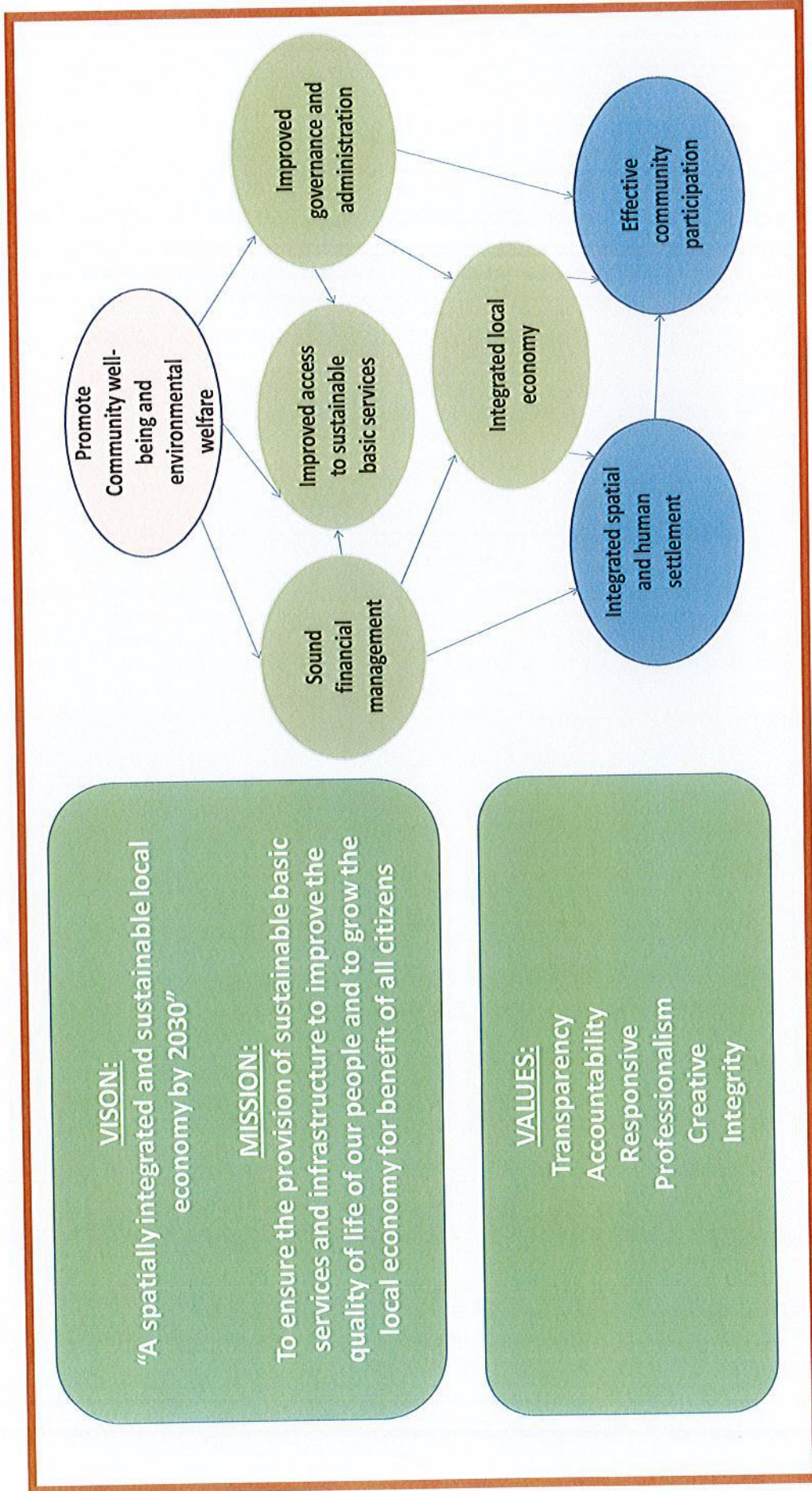
In terms of MFMA Circular 13, the SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management. Once the top-layer targets are set, the top management is then expected to develop the next (lower) 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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2. STRATEGIC INTENT



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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

KPA	NUMBER OF INDICATORS
Municipal Transformation and Organisational Development	10
Spatial Rationale	08
Basic Service Delivery and Infrastructure Development	64
Local Economic Development	04
Municipal Finance Management and Viability	12
Good Governance and Public Participation	25
<b>TOTAL</b>	<b>123</b>

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5. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 20/21 R'000	Start Date	End Date	1st Target	2nd Targets	3rd Targets	4th Targets	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
<b>DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION</b>																
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	01/07/2020	30/06/2021	N/A	N/A	N/A	66 Policies to be reviewed and approved by council	OPEX	OPEX	Q1- Q4: Policies & Council Resolutions	CORP S
02	To review and submit the Organogram to Council for approval by 30 June 2021	Approved Organograms	Organogram reviewed and approved by Council by 30 June 2021	Organogram review	OWN FUNDING	OPEX	01/07/2020	30/06/2021	N/A	N/A	Draft organogram submitted to Council for approval	Final organogram submitted to Council for approval	OPEX	OPEX	O 3: Draft Organogram and Council Resolution Q4: Final Organogram and Council Resolution	CORP S
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 attended to)	Management of litigation	OWN FUNDING	OPEX	01/07/2020	30/06/2021	100% litigation cases attended to	100% litigation cases attended to	100% litigation cases received by Number of Litigation Cases attended to)	100% litigation cases attended to	OPEX	OPEX	Q1 -Q4: Litigation Register	CORP S/OM
04	To fill 20 posts in Organogram by 30 June 2021	20 Posts Filled	20 posts filled in Organogram by 30 June 2021	Personnel Recruitment	OWN FUNDING	OPEX	01/07/2020	30/06/2021	N/A	N/A	20 posts filled in Organogram by 30 June 2021	N/A	OPEX	OPEX	Q-3 Appointment Letters and Acceptance Letters by Candidates	CORP S

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05	Number of LLF Meetings convened by 30 June 2021	12 LLF Meetings held	12 LLF Meetings convened by 30 June 2021	LLF Meetings	OWN FUNDING	OPEX	01/07/2020	30/06/2021	3 LLF Meetings	3 LLF Meetings	3 LLF Meetings	3 LLF Meetings	OPEX	OPEX	Q1-Q4: Minutes & Attendance Registers	CORP S
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	Workplace skills plan and Annual Training Report	OWN FUNDING	OPEX	01/07/2020	30/06/2021	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	CORP S
07	Number of organisational reports developed by 30 June 2021	8 Organisational reports	8 organisational performance report developed by 30 June 2021	Organisational performance reports	OWN FUNDING	OPEX	01/07/2020	30/06/2021	2	1	4	1	OPEX	OPEX	Q1-2019/20 Performance .2019/20 4th quarter report. Q2 2020/21 1st quarter SDBIP report. Q3 2020/21 2nd quarter SDBIP report .2020/21 Mid-year Report.2019/20 Annual Report & Oversight report Q4 2020/21 3rd quarter SDBIP report.	CORP S
08	Number of Section 57 Managers with signed performance agreements by 30 June 2021	6 Section 57 Managers with signed performance agreements	6 Section 57 Managers signed performance agreements by 30 June 2021	Performance Agreement	OWN FUNDING	OPEX	01/07/2020	30/06/2021	6 Section 57 Managers with signed performance agreements	N/A	N/A	N/A	OPEX	OPEX	Q1: Signed Performance Agreements	CORP S/IOM

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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	01/07/2020	30/06/2021	4	4	4	4	OPEX	OPEX	Q1-Q4 Attendance Register Invitation,	CORP S
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	01/07/2020	30/06/2021	N/A	N/A	N/A	Employee Assistance Programme conducted	R836 800	R875 293	Q-4 Invitation, register and report attendance	CORP S

SPATIAL RATIONALE

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No.	Key Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 20/21 R'000	Start Date	End Date	1st Target	2nd Targets	3rd Targets	4th Targets	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
<b>DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT</b>																
11	To demarcate and Survey Sites at four (04) Municipal Nodal Points by 30 June 2021	New Indicator	Sites Demarcated and Surveyed at four (04) Municipal Nodal Points by 30 June 2021	Demarcation and survey of sites.	OWN FUNDING	R 2 000 000,00	01/07/2020	30/06/2021	Compile the Inception Report	Develop the draft layout plan	Develop the Final Layout Plan	Develop the Draft General Plan	R3 000 000,00	R 5 000 000,00	Q 1: Inception Report Q2: Draft Layout Plan Q 3: Final Layout Plan Q 4: Draft General Plan	P&D
12	To Formalize Saselemani Area by 30 June 2021	Status quo report compiled and draft layout plan developed	Saselemani Area Formalized by 30 June 2021	Formalization of Saselemani.	OWN FUNDING	R 5 000 000	01/07/2020	30/06/2021	Compile Land Development (Township Establishment) Application	Prepare Draft General Plan	Prepare draft conditions of establishment	Final Draft conditions of establishment	R0	R0	Q1: Land Development Application Q2: Draft General Plan Q3: Draft Conditions of Establishment Q4: Final conditions of Establishment	P&D
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	01/07/2020	30/06/2021	Develop specifications and appoint the service provider	Compile the Inception Report	Draft SDF	Final SDF	R0	R0	Q 1: Appointment Letter Q 2: Inception report Q 3: Draft SDF Q 4: Final SDF	P&D

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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	01/07/2020	30/06/2021	Appoint service providers	Compile 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	01/07/2020	30/06/2021	N/A	N/A	Registration of sites with the Deeds Office	Prepare close out report.	R0	R0	Q1: N/A Q2: N/A Q3: Copy of Title Deeds/Deed of Grants Q4: Close-report	P&D
16	To name the Streets at Vuwani by 30 June 2021	New indicator	Street Naming at Vuwani Completed by 30 June 2021	Street naming in Vuwani	OWN FUNDING	R 1 000 000	01/07/2020	30/06/2021	Develop specifications and appoint service providers	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

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17	To develop Supplementary valuation, roll for four (04) Municipal Nodal Points and submit to Council for approval by 30 June 2020	Draft Supplementary Report developed	Supplementary valuation rolls for four (04) Municipal Nodal Points and submit to Council for approval by 30 June 2020	Supplementary valuation roll	OWN FUNDING	R 1 500 000	01/07/2020	30/06/2021	Develop Specifications and appoint a 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
18	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	01/07/2020	30/06/2021	Develop Specifications and appoint a Service Provider	Prepare Inception Report	Draft Property Value Report	Final Property Value Report	R650 000	R715 000	Q1: Appointment letter Q2: Inception Report Q3: Draft Property Value Report Q4: Final Property Value Report	P&D

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7. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

No.	Key Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 20/21 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.	
<b>DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES</b>																	
19	To electrify 400 Households electrified MBUTI Phase 2, ward 7: Mseve A and B, Ward 8: Masia Mveledziso, Ward9: Kurhuleni & Masia Tandavale; Ward 11: Makhasa by 30 June 2021	New Indicator	400 Households electrified at Mbhuti phase 2 by 30 June 2021	Electrification of Mbhuti phase 2, 400 households	INEP	R 15 660 000,00	01/07/2020	30/06/2021	Advert for contractor and appointment of contractor	Construction of households	Construction of households	Commissioning of the infrastructure	R15 000 000,00	R 16 000 000,00	Q1: Advert and appointment of contractor Q,2 site handover minutes Q,3 progress reports Q,4 practical and final completion certificates	TECH	
20	To electrify Households at Dhoveni, Masia 50, Mashau, Madobi 71, Makhasa 64, Muhunguti 80, Makahlule 93, Manghena 60, Khakhanwa 43 by 30 June 2021	New Indicator	461 Households electrified at Dhoveni, Masia (50), Mashau, Madobi (71), Makhasa (64), Muhunguti (80), Makahlule (93), Manghena (60), Khakhanwa (43) by	Electrification of households at various villages	INEP	R 10 744 000,00	01/07/2020	30/06/2021	Appointed of the engineer from the pool and start with the designs	Submission of designs to Eskom	Advert for contractor and appointment of contractor	Construction of households and commission	R 8 000 000,00	R 10 000 000,00	Q,1 Preliminary designs Q,2 proof of submission at Eskom and approval by Eskom Q,2 advert for contractor Q,3 Appointment letter of contractor Q,4 site handover minutes, progress reports, practical and	TECH	

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No.	Key Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 20/21 R'000	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 electrify 103 Households at Malamulele B-Extension by 30 June 2021	New Indicator	103 Households electrified at Malamulele B-Extension	Electrification of Malamulele B-Extension	Own Funding	1 900 000,00	01/07/2020	30/06/2021	Advert for contractor and appointment of contractor	Start with the project	Ongoing	Commissioning	0	0	Q-1 Advert and appointment letter Q-2-3 progress reports Q-4 practical and final completion certificates	TECH
22	To Supply and Install the 36 high Mast Lights in all 36 Wards by 30 June 2021	New Indicator	36 High Mast and Installed at all 36 Wards by 30 June 2021	Supply and installation of 36 high mast lights	OWN FUNDING	R 15 480 000,00	01/07/2020	30/06/2021	Submission of specification to SCM and advert for contractor	Appointment of contractor and site handover	Construction of Highmasts	Commissioning	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 handover minutes Q-3 progress reports Q-4 practical and final completion certificates	TECH
23	To Supply and Install 150 Solar LED Street Lights at Malamulele by 30 June 2021	New Indicator	150 Solar LED Street	Supply and installation of 150 Solar LED	OWN FUNDING	R 6 300 000,00	01/07/2020	30/06/2021	Submission of specification to SCM	Appointment of contractor	Construction of	Commissioning	0	0	Q-1 advert of contractor	TECH

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			Lights supplied and installed at Malamulele by 30 June 2021	street lights.					and advert for contractor	and site handover	streets lights				Q-2 site hand over minutes Q-3 progress reports Q-4 practical and final completion certificates	
24	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	R 2 100 000.00	01/07/2020	30/06/2021	Submission of specifications to SCM and advert for contractor	Appointment of contractor and site handover	Construction of streets 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
25	To Supply and install 50 Solar LED street lights at Vuwani by 30 June 2021	New Indicator	50 Solar LED street lights supplied and installed at Vuwani by 30 June 2021	Supply and installation of 50 Solar LED street lights.	OWN FUNDING	R 2 100 000.00	01/07/2020	30/06/2021	Submission of specifications to SCM and advert for contractor	Appointment of contractor and site handover	Construction of streets 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 50 Solar LED street lights at Hlanganani by 30 June 2021	New Indicator	50 Solar LED street lights supplied and installed at	Supply and installation of 50 Solar LED street lights.	OWN FUNDING	R 2 100 000.00	01/07/2020	30/06/2021	Submission of specifications to SCM and advert for contractor	Appointment of contractor and site handover	Construction of streets lights	Commissioning	0	0	Q-1 advert of contractor Q-2 site hand over minutes	TECH

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27	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	Supply and installation of Solar traffic signal(lights)	OWN FUNDING	R 200 000.00	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-3 progress reports Q-4 practical and final completion certificates 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 Solar panel and 150kva Back-up Generator at Malamulele Boxing Gym by 30 June 2021	New Indicator	Solar panel and 150kva Back-up Generator or supplied and installed at Malamulele Boxing Gym by 30 June 2021	Supply and installation of Solar panel and 150kva Back-up Generator	OWN FUNDING	R 2 500 000.00	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

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No.	Key Indicators/Measurable Performance Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 20/21 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
29	To Supply and install 150kva Back-up Generator at Saselamani stadium by 30 June 2021	New Indicator	150kva Back-up Generator supplied and installed at Saselamani stadium by 30 June 2021	Supply and installation of 200kva silent Back-up Generator	OWN FUNDING	R 1 500 000.00	01/07/2020	30/06/2021	Submission of specifications 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 handover minutes Q-3 progress reports Q-4 practical and final completion certificates	TECH
30	To Construct Municipal office building main structure up to begging 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 begging of window level by 30 June 2021	Construction of Municipal office building	Own funding	R 40 000	01/07/2020	30/06/2021	Massive earthworks of the foundations	Preparation of the platform	Foundation works	Brickwork on the superstructure	R 30 000	R 40 000	Q1-Q4 Progress reports	TECH
31	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	01/07/2020	30/06/2021	Advert for contractor	Appointment of the contractor	construction	Construction and commissioning	0	0	Q-1 advert Q-2 appointment letter Q-3 site handover minutes and practical completion Q-4 final completion certificates	TECH

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32	To Construct 4.5 of KM Ring Road at Bevhula by 30 June 2020		Detailed designs developed; the project was advertised on the 14 <sup>th</sup> of January 2020 and closed on 06 <sup>th</sup> of February 2020.	4.5 KM Ring Road constructed at Bevhula by 30 June 2020	Construction of Bevhula Ring road	MIG	R 18 526 659,14	01/07/2020	30/06/2021	2km massive earthworks	2km massive earthworks	Paving on 2km	Paving on 2km	R 16 981 936,29	0	Q1-Q4 Progress reports	TECH
33	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 upgrade at Sebudi/Vyeboom road phase 2 by 30 June 2021	Upgrading of Sebudi/Vyeboom road phase 2	OWN FUNDING	R 33 000 000	01/07/2020	30/06/2021	Advert for contractor and appointment of contractor	3.7 Massive earthworks	3.7 km massive	Paving with asphalt and stormwater channels and completion	0	0	Q-1 advert Q-2 appointment letter of contractor Q-3 site handover minutes and practical completion Q-4 final completion certificates	TECH
34	To upgrade 3 KM of Internal Streets at Vuwani Phase 1 by 30 June 2021		New indicator	3 KM of Internal Streets at Vuwani Phase 1 by 30 June 2021	Upgrading of Internal Streets at Vuwani Phase 1	OWN FUNDING	R 1 000 000	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
35	To open and widen streets in Malamulele Business Park by 30 June 2020		New indicator	Malamulele Business Park Streets	Opening and widening of streets in	OWN FUNDING	R 1 000 000	01/07/2020	30/06/2021	Appointment of engineer and	Final detailed designs	N/A	Advertise for construction	0	0	Q-1 Appointment letter of engineer 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 Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 20/21 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
			Opened and Widened by 30 June 2021	Business park.					preliminary designs						preliminary designs Q-2 final detailed design Q-4 advert for contractor	
36	To upgrade Internal Streets at Malamulele by 30 June 2021	New indicator	Malamulele Internal Streets upgrade d by 30 June 2021	Upgrading of internal streets in Malamulele	OWN FUNDING	R 5 000 000	01/07/2020	30/06/2021	Advert for turnkey and appointment	Preliminary and detailed designs	Refurbishment of 2km by patching, unblocking the drainage and resurfacing the road	Refurbishment of 2km by patching, unblocking the drainage and resurfacing the road and commissioning	0	0	Q-1 advert and appointment of service provider Q-2 site handover minutes Q-3 progress reports Q-4 practical and completion certificates	TECH
37	To Construct Traffic Circle at Malamulele by 30 June 2021	New indicator	Traffic Circle at Malamulele constructed by 30 June 2021	Construction of Malamulele traffic circle	OWN FUNDING	R 500 000	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 of engineer and preliminary designs Q-2 final detailed design Q-4 advert for contractor	TECH

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38	To Construct Traffic Circle at Vuwani by 30 June 2021		New indicator	Traffic Circle at Malamulele constructed by 30 June 2021	Construction of Vuwani Market stalls	OWN FUNDING	R 3 000 000	01/07/2020	30/06/2021	Preliminary Designs and final detailed designs	Advert and appointment of contractor	Foundation, brickwork up to wall plate level	Finishing and commissioning	0	0	Q-1 preliminary and detailed design reports Q-2 advert and appointment letter of the contractor Q-3 site handover minutes and progress reports Q-4 Practical and final completion certificates	TECH
39	To Construct Market Stalls at Malamulele by 30 June 2021		The contractor is busy with strip 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 2 500 000	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
40	To Construct Market Stalls at Vuwani by 30 June 2021		New indicator	Market Stalls at Vuwani constructed by 30 June 2021	Construction of Hlanganani Market stalls	OWN FUNDING	R 3 000 000	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	TECH

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No.	Key Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 20/21 R'000	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 Construct Bus Terminals for long and short distances at Malamulele by 30 June 2021	New indicator	Bus Terminals for long and short distance constructed at Malamulele by 30 June 2021	Construction of bus terminals for local and long distance	Own Funding	R 5 000 000	01/07/2020	30/06/2021	Advert and appointment	Preliminary and detailed designs	Massive earthworks	Paving and installation of steel shelter and commissioning	0	0	Q-3 Progress report Q-4 practical and final completion certificate Q-1 advert and appointment of service provider Q-2 site handover minutes Q-3 progress reports Q-4 practical and completion certificates	TECH
42	To upgrade R81 to Xithielani to graveyard by 30 June 2021	Detailed designs developed; the project was advertised on the 14 <sup>th</sup> of January 2020 and closed on 06 <sup>th</sup> of February 2020.	R81 to Xithielani road graveya upgrade by 30 June 2021	Upgrading of R81 to Xithielani graveyard road	MIG	R 18 526 659,14	01/07/2020	30/06/2021	2.4 massive earthworks	2.4 massive earthworks	Paving 2.4 km and stormwater channels	Finishing and commissioning	R 2 500 000	0	Q1-3 progress reports Q-4 practical and final completion certificates	TECH
43	To Upgrade 1.8 KM Ring Road at Sasekani by 30 June 2021.	New indicator	1.8KM Ring Road upgrade completed at Sasekani by 30	Upgrading of Sasekani Ring Road	Own funding	R 15 784 143	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	ECH

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44	To Upgrade 1.9 KM Road at Malamulele D Ext by 30 June 2021.	New indicator	1.9KM Road at Malamulele D Ext upgrade by 30 June 2021.	Upgrading of Malamulele D Ext Road	Own funding	R 1 000 000	01/07/2020	30/06/2021	Appointment of engineer and preliminary designs	Final detailed designs	N/A	Advert for construction	R 40 000	0	Q-1 Appointment of engineer and preliminary designs Q-2 final detailed design Q-4 advert for contractor	TECH
45	To Construct 6.5 KM of Ring Road at Mudavula by 30 June 2021	New indicator	6.5 KM of Ring Road constructed at Mudavula by 30 June 2021	Construction of Mudavula Ring road	Own funding	R 1 000 000	01/07/2020	30/06/2021	Appointment of engineer and preliminary designs	Final detailed designs	N/A	Advert for construction	20 163 723,86	18 396 387,26	Q-1 Appointment of engineer and preliminary designs Q-2 final detailed design Q-4 advert for contractor	TECH
46	To Construct 5.5 KM of Ring Road at Mphambo by 30 June 2021	New indicator	5.5 KM of Ring Road Constructed at Mphambo by 30 June 2021	Construction of Mphambo Ring road	Own funding	R 1 000 000	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 18 396 387,26	Q-1 Appointment of engineer and preliminary designs Q-2 final detailed design	TECH

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47	To Construct 2.2 KM Ring Road at Nwa-Matatani by 30 June 2021	Construction of base, surfacing Road finishing completed and the project was practically handed over on the 28 <sup>th</sup> of February 2020.	2.2 KM Ring Road constructed at Nwa-Matatani by 30 June 2021	Construction of Nwa-Matatani ring road	MIG Own funding	R 15 000 000 R 5 000 000	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 Q2-3 progress reports Q-4 practical and completion certificates	TECH
48	To upgrade Malamulele Traffic Station by 30 June 2021	Phase 2 of the project under SCM processes.	Malamulele Traffic Station upgrade completed by 30 June 2021	Upgrading of Malamulele Traffic Station	Own funding	R 10 000 000	01/07/2020	30/06/2021	Appointment of contractor and site hand over	massive earthworks	massive earthworks and extension of the old building	Paving of the testing 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
49	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	01/07/2020	30/06/2021	Preparation of soccer pitch and completion of combi courts	Grassing on soccer pitch and construction of ablation blocks	Advert of another contractor and appointment	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	TECH

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50	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 installation and grassing on the soccer pitch	Malamulele Stadium upgrade by 30 June 2021	Upgrading of Malamulele stadium	MIG Own funding	R 10 000 000 R 10 243 881.00	01/07/2020	30/06/2021	Installation of new gates, electrical connections and completion of combination courts	Refurbishment of the pavilion, existing building and fence concrete sitting 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 site handover minutes Q-4 practical and final completion certificates	TECH
51	To Construct Vuwani Sports Centre by 30 June 2021	New indicator	Vuwani Sports Centre constructed by 30 June 2021	Construction of Vuwani Sports Centre	Own funding	5 000 000	01/07/2020	30/06/2021	New designs of the damaged scope of work	Advertisement of the contractor and appointment of contractor 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 handover minutes	TECH

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52	To refurbish Vuwani Sub-Offices by 30 June 2021		Vuwani Sub-Offices by refurbish by 30 June 2021	Refurbishment of Vuwani Sub-Offices	Own funding	R 5 000 000	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-3 progress report Q-4 practical and final completion certificates Q-1 specification Q-2 Appointment letter Q-3 progress reports Q-4 completion certificates	TECH
53	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 of Tourism Information Centre	Own funding	R 6 752 367	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
54	To Construct Xigalo land fill Site by 30 June 2021 (T Check the Phase of the Project because it is not a new project)	Phase 1: is complete. Designs for phase waiting for approval by DWS.	Construction of Xigalo land fill Site by 30 June 2021	Construction of Xigalo land fill site	MIG OWN	R 10 000 000 R 10 000 000	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 Q-2-4 progress report	TECH

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55	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 5 000 000.00	01/07/2020	30/06/2021	Submission of specification on to scm,	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 Q3-Q4 Progress report	TECH
56	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	Construction of Ablution blocks and showers in Municipal stores	OWN FUNDING	R 300 000.00	01/07/2020	30/06/2021	Submission of specification 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
57	To erect palisade fence at Nihakanjhaka community hall by 30 June 2021 (To verify with supply of water issues if is within our mandate)	New indicator	Palisade fence erected at Nihakanjhaka community hall by 30 June 2021	Erection of palisade fence and water supply at Nihakanjhaka community hall	OWN FUNDING	R 1 500 000.00	01/07/2020	30/06/2021	Submission of specification on to scm, for advert	Appointment of contractor	Installation of the fence	Commissioning	0	0	Q-1 Specification and -advert Q-2 appointment of contractors	TECH

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58	To erect Bungeni Palisade Fence extension by 30 June 2021	New indicator	June 2021 Bungeni Palisade Fence extension erected by 30 June 2021	Extension of Bungeni stadium palisade fence	OWN FUNDING	R 1 000 000.00	01/07/2020	30/06/2021	Submission of specification to scm, for advert	Appointment of contractor	Installation of the fence	Commissioning	0	0	Q-3 site handover minutes Q-4 progress report and completion certificate Q-1 Specification and -advert Q-2 appointment of contractors Q-3 site handover minutes and progress report Q-4 completion certificate	TECH
59	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 7 000 000	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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60	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	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
61	To Construct Vehicles Pound Station at Malamulele by 30 June 2021	New indicator	Vehicles Pound Station Constructed at Malamulele by 30 June 2021	Construction of Pound Stations for vehicles	R 150 000	R 150 000	01/07/2020	30/06/2021	Development of specification and submitted to scm	Appointment of contractor on quotation	Installation of pound station for 5 vehicles and commission	N/A	0	0	Q-1 Specification Q-2 appointment of contractor Q-3 completion certificate	TECH
62	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 400 000.00	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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63	% 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 83 675	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 appointment of contractors from the pool of contractors Q2-Q3: Progress Report Q4: Completion certificate	TECH
64	% 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 627 604	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 - appointment of contractors from the pool of contractors Q2-Q3 Progress Report Q4: Completion certificate	TECH
65	% 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 5 230 000	01/07/2020	30/06/2021	Submission of specification on 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 Q2-Q3 Progress Report Q4: Completion certificate	TECH

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66	% maintenance and repairs of machinery and equipment by 30 June 2021	New indicator	100 % maintenance and repairs of machinery and equipment by 30 June 2021	Maintenance and repairs of machinery and equipment	Own funding	R 1 214 293	01/07/2020	30/06/2021	100 % maintenance and repairs of machinery and equipment	100 % maintenance and repairs of machinery and equipment	100 % maintenance and repairs of machinery and equipment	100 % maintenance and repairs of machinery and equipment	0	0	Q1: Specification - appointment of contractors from the pool of contractors Q2-Q3 Progress Report Q4: Completion certificate	TECH
67	To Construct Traffic /DLTC and VTS Station Sub-Offices by 30 June 2021	New indicator	Construction of Traffic /DLTC and VTS Station Sub-Offices by 30 June 2021	Construction of Sub Offices Traffic/DLTC and VTS	Own Funding	1 000 000	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
68	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	01/07/2020	30/06/2021	Submission of specification to scm	N/A	N/A	N/A	0	0	Q1: Specification	TECH
69	To acquire Plant and Machinery by 30 June 2021	New indicator	Plant and Machinery by 30 June 2021	Acquisition of Plant & Machinery	Own Funding	R 21 500 000	01/07/2020	30/06/2021	Submission of specification to scm	N/A	N/A	N/A	0	0	Q-1 Specification	TECH

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70	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	01/07/2020	30/06/2021	Project completion	N/A	N/A	N/A	0	0	Q-1 Completion certificate	
71	To Refurbish Menwe Stadium by 30 June 2021		Refurbishment of the existing structure not done. The project is under adjudication, awaiting for appointment (Pool of contractor)	Menwe Stadium Refurbished by 30 June 2021	Refurbishment of Menwe stadium	Own Funding	R 400 000	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 Q-3 Completion certificate	
72	To Refurbish Nihakanjhaka Community Hall by 30 June 2020		The project is under adjudication, waiting for appointment (Pool of contractor)	Nihakanjhaka Community Hall Refurbished by 30 June 2020	Refurbishment of Nihakanjhaka Community Hall	Own Funding	R 400 000	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 Q-3 Completion certificate	
<b>DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE</b>																	
73	To purchase and distribute refuse bins and bulk containers by 30 June 2021		Delays on issuing appointment letters by supply chain	Refuse bins and Bulk Containers purchased and distributed	Purchasing and distribution of refuse bins and bulk containers	Own funding	R 2 350 000.00	01/07/2020	30/06/2021	Specification	Advert	Appointment and delivery	N/A	0	0	Q1 Specification Q2 Advert Q3 Appointment	COMM

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74	To Purchase and Place No dumping signage by 30 June 2021	Delays in issuing appointment letters by supply chain	No dumping signage by purchased and placed 30 June 2021	Purchasing and placement of NO dumping signage	Own funding	R 100 000	01/07/2020	30/06/2021	Specification and Advert	Appointment letter and delivery	N/A	N/A	0	0	Q1 Specification and advert Q2 Appointment letter and delivery note	COMM
75	Number of Environmental education and cleaning programmes conducted by 30 June 2021	02 environmental cleaning programmes conducted, the 03 <sup>rd</sup> campaign was postponed due to COVID-19	12 Environmental education and cleaning programmes conducted by 30 June 2021	Environmental education and cleaning programme	Non-Funding source	R150 000	01/07/2020	30/06/2021	3	3	3	3	0	R550 000.00	Q1-Q4: Attendance Registers, Pictures and Reports	COMM
76	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	01/07/2020	30/06/2021	N/A	01	N/A	01	0	0	Q2 & Q4 Pictures, Reports and Attendance Registers	COMM
77	To Purchase Firearms for Traffic Officials by 30 June 2021	New indicator	Firearms for Traffic Officials	Purchasing of Firearms	Own Funding	R 500 000	01/07/2020	30/06/2021	Specification and	Appointment and delivery	N/A	N/A	0	0	Q1 Specification	COMM

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No.	Key Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 20/21 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
78	To purchase horticulture equipment by 30 June 2021	New indicator	Horticulture equipment purchased by 30 June 2021	Purchase of other equipment	Own Funding	R 1 381 320	01/07/2020	30/06/2021	Advertising	Advertisement and Evaluation	Procurement and Receive	N/A	0	0	Q2 Appointment letter & Delivery note Q1: Specification Q2: Advert and Evaluation Report Q3: Invoice	COMM
79	To Purchase Disaster Relief Materials by 30 June 2021	New indicator	Disaster Relief Materials purchased by 30 June 2021	Purchasing of Disaster relief material	Own Funding	R 200 000.00	01/07/2020	30/06/2021	Specification	Advertising	Appointment and delivery	N/A	R 200 000.00	0	Q1 Specification Q2 Advert Q3 Appointment letter and Delivery note	COMM
80	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	01/07/2020	30/06/2021	1	1	1	1	0	0	Q-1-4 invites Minutes and attendance register	COMM
81	To Purchase new Uniform for new Officials by 30 June 2021	New indicator	New Uniform for new employees purchased by 30 June 2021	Purchasing of new Uniform for new employees	OWN FUNDING	R 600 000	01/07/2020	30/06/2021	Specification and advert	Appointment letter and delivery	N/A	N/A	0	0	Q1 Specification & copy of advert Q2 Appointment letter & Delivery note	COMM

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No.	Key Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 20/21 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
82	To maintain Municipal Cemeteries at Malamulele by 30 June 2021	New indicator	100% Maintenance of Municipal Cemeteries at Malamulele by 30 June 2021	Maintenance and repairs of Municipal Cemeteries	Own funding	R 1 000 000	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	COMM

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8. LOCAL ECONOMIC DEVELOPMENT (TOTAL KPA BUDGET: R3 600 000)

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 20/21 R'000	Start Date	End Date	1st Target	2nd Targets	3rd Targets	4th Q Targets	21/22 R'000	22/23 R'000	Portfolio Evidence	Of	Dept.
<b>DEVELOPMENT OBJECTIVE: INTEGRATED LOCAL ECONOMY</b>																	
83	To Support 20 Cooperatives at Four Municipal Nodal Points with equipment by 30 June 2021	Specification 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 FUNDING	R 2000 000	01/07/2020	30/06/2021	Identify the cooperative to be supported	Conduct needs analysis of the cooperatives	Develop specifications and appoint service provider	Delivery of equipment	R2 000 000	R2 188 232	Q1. List of identified cooperatives to be supported Q2. Needs assessment report Q3. Specification and appointment letter Q4. Delivery note		P&D/M
84	Number of LIBRA Campaign conducted at Hlanganani and Saselemani by 30 June 2021	New indicator	2 LIBRA Campaign conducted at Hlanganani and Saselemani by 30 June 2021	LIBRA campaign	OWN FUNDING	R 100 000	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
85	To Coordinate and Host Collins Chabane Business EXPO by 30 June 2021	New indicator	Collins Chabane Business EXPO Coordinated and Hosted by 30 June 2021	Collins Chabane Business EXPO	OWN FUNDING	R 1 000 000	01/07/2020	30/06/2021	N/A	N/A	N/A	Conduct Business Expo	R 1 046 000	R 1 094 116	Q4. Invitations and attendance register		P&D
86	To Conduct Pre-Feasibility Study for establishment of Municipal Agricultural Entity by 30 June 2021	Draft Study Report developed	Pre-Feasibility Study for establishment of Municipal Agricultural Entity conducted by 30 June 2021	Pre-feasibility study to establish Municipal Agricultural Entity	OWN FUNDING	R 500 000	01/07/2020	30/06/2021	Appointment of the service provider	Inception report	Receive draft report	Receive Final Report	R0	R0	Q1. Appointment letter Q2. Inception report Q3. Draft report Q4. Final report		P&D

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9. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

No.	Key Indicators/Measurable Objective	Performance Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 20/21 R'000	Start Date	End Date	1st Target	2nd Targets	3rd Targets	4th Targets	Q 21/22 R'000	Q 22/23 R'000	Portfolio of Evidence	Dept.	
<b>DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY</b>																		
87	% 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	
88	% 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	
89	% 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	
90	To update the Asset Register by 30 June 2021		Assets register updated	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	Update monthly asset acquisitions	Update monthly asset acquisitions, verification	OPEX	OPEX	Q1-Q4 Updated Asset Register	B&T	
91	To develop Quarterly Financial Statement and Submit to Municipal Manager by 30 June 2021		New Indicator	Quarterly Financial Statement developed and Submitted to Municipal Manager by 30 June 2021	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 Indicators/Measurable Performance Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 20/21 R'000	Start Date	End Date	1st Target	2nd Targets	3rd Targets	4th Targets	Q	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
92	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 31/08/2018	AFS	Operation Income	OPEX	01/07/2020	30/06/2021	AFS submitted	N/A	N/A	N/A	OPEX	OPEX	OPEX	Q1: AFS and Acknowledgements of Submission	B&T/O M
93	To adjust the budget and submit to Council for approval by 28 February 2021	2018/19 Budget was Adjusted in 28 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	OPEX	Q3: Adjusted budget & Council Resolution	B&T/O M
94	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	OPEX	Q3: Draft Budget and Council Resolution	B&T/O M
95	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	OPEX	Q4: Final Budget & Council Resolution	B&T/O M
96	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2021	4 Section 52 Report Submitted in 2018/19	4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2021	Section 52	Operation Income	OPEX	01/07/2020	30/06/2021	1	1	1	1	OPEX	OPEX	OPEX	Q1-Q4 Section Reports Submitted in Council & Resolutions	B&T/O M
97	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	Section 71	Operation Income	OPEX	01/07/2020	30/06/2021	3	3	3	3	OPEX	OPEX	OPEX	Q1-Q4 71 Reports and Acknowledgement of Receipts	B&T/O M

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No.	Key Indicators/Measurable Performance Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 20/21 R'000	Start Date	End Date	1st Target	2nd Targets	3rd Targets	4th Targets	Q	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
98	To compile section 72 report and submit to the Mayor and Treasuries by 31 January 2021	2018/19 Section 72 Report Submitted to the Mayor and Treasuries	Section 72 compiled after the end of the Month by 30 June 2021 Section 72 report and submit to the Mayor and Treasuries by 31 January 2021	Section 72 reporting	Operation Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	Section 72 report submitted to Relevant Authorities by 25 January 2021	N/A		OPEX	OPEX	Section 72 report and Acknowledgement of Receipts	B&T/O M

10. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 20/21 R'000	Start Date	End date	1st Target	2nd Targets	3rd Targets	4th Targets	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
<b>DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION</b>																
99	To develop Electronic document Management Strategy and Plan by 30 June 2021	New indicator	Electronic document Management Strategy and Plan by developed 30 June 2021	Development of Electronic document Management Strategy and Plan	OWN FUNDING	R 100 000	01/07/2020	30/06/2021	Develop Specification	Acquire approval	Advertisement and appointment of the preferred service provider and start work	implement	RO	RO	Q-1 Specification Q-2 Approval letter Q-3 advert, appointment letter and progress report	COR PS
100	To develop Data Line by 30 June 2021	New indicator	Data Line developed by 30 June 2021	Development of Data Line	OWN FUNDING	R 150 000	01/07/2020	30/06/2021	Develop Specification	Acquire approval	appointment of the service provider	implement	RO	RO	Completion Certificate/SLA	COR PS
101	% 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 2 200 000	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	system generated report	COR PS
102	To Implement Mimecast by 30 June 2021	New indicator	Mimecast Implemented by 30 June 2021	Mimecast Implementation	OWN FUNDING	R 600 000	01/07/2020	30/06/2021	Develop Specification	Acquire approval	Advertisement and appointment of the preferred service provider and start work	implement	RO	RO	Completion Certificate and Progress Report	COR PS

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 20/21 R'000	Start Date	End date	1st Target	2nd Targets	3rd Targets	4th Targets	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
103	% 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 2 000 000	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
104	To Unify Buildings Switchboards by 30 June 2021	New indicator	Building Switchboards Unified by 30 June 2021	Unification of Buildings switchboard	Own funding	100 000,00	01/07/2020	30/06/2021	Writing of memorandum and submitting to the supervisor for approval	Engagement with Telkom	N/A	Unification of telephone lines	R0	R0	Q-1 memo Q-2 Engagement letter Q-4 completion certificate	COR PS
105	To procure Cleaning Materials by 30 June 2021	New indicator	Cleaning Materials procured by 30 June 2021	Procurement of cleaning material	Own funding	R 2000 000	01/07/2020	30/06/2021	Collect needs from different department and consolidate Write a requisitioning and submit to supervisor for approval and submit to SCM,	Receive Cleaning Materials and distribute through asset management process	Distribute through asset management process	Collect needs from different department and consolidate Write a requisitioning and submit to supervisor for approval and submit to SCM	R 2 092 000	R 2 188 232	Q1: List of needs, requisitions Q2-Q3 Acknowledge of receipts by departments and Units Q4: List of needs, requisitions	COR PS
106	To Procure Office Furniture by 30 June 2021	New indicator	Office Furniture Procured by 30 June 2021	Procurement of office furniture	Own funding	R 1000 000	01/07/2020	30/06/2021	Approval of specification, tender advertisement, evaluation and adjudication completed	Appointment of service provider, installation of furniture and handover 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

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No.	Key Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 20/21 R'000	Start Date	End date	1st Target	2nd Targets	3rd Targets	4th Targets	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
107	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	01/07/2020	30/06/2021	Development Specifications	Approval and advertisement	Appointment of the preferred service provider and start work	Development work	R0	R0	Completion Certificate and Progress Report	COR PS
108	To Purchase IT equipment/licensing by 30 June 2021	IT equipment/licensing purchased	IT equipment/licensing by purchase of 30 June 2021	Purchasing of IT equipment/licensing	Own funding	R 1 500 000	01/07/2020	30/06/2021	Receive a request from the end user department for IT equipment/licensing. Prepare Specifications and engage the Service Providers. Purchase.	Receive a request from the end user department for IT equipment/licensing. Prepare Specifications and engage the Service Providers. Purchase.	Receive a request from the end user department for IT equipment/licensing. Prepare Specifications and engage the Service Providers. Purchase.	Receive a request from the end user department for IT equipment/licensing. Prepare Specifications and engage the Service Providers. Purchase.	R0	R0	Delivery Note	COR PS
109	To Install Inter-Site Connectivity at DCO, Community Hall, Vuwani, Saselemani by 30 June 2021	New indicator	Inter-Site Connectivity installed at DCO, Information Centre, Community Hall, Vuwani, and Hlangana ni Saselemani by 30 June 2021	Installation of inter-site connectivity (Information Centre, Community Hall, Vuwani, and Hlangana ni Saselemani)	Own funding	R 4 000 000	01/07/2020	30/06/2021	Development Specifications and acquire approval	Advertisement and appointment of the preferred service provider and start work	Installation and progress reporting	Installation and progress reporting	R0	R0	Completion Certificate and Progress Report	COR PS

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 20/21 R'000	Start Date	End date	1st Target	2nd Targets	3rd Targets	4th Targets	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
110	To implement electronic document management solution linked to the strong room by 30 June 2021	New indicator	Electronic document management solution and strong room implemented by 30 June 2021	Implementation of electronic document management solution and strong room	Own funding	R 1 000 000	01/07/2020	30/06/2021	Acquire approval for the implementation	Advertise and appointment of preferred service provider and start work	implement and progress reporting	implement and progress reporting	R0	R0	Completion Certificate and Progress Report	COR PS
111	Number of communicators forum held by 30 June 2020	4 Communicator forum held	4 Communicator forum held by 30 June 2021	Communicators forum	Operational Income	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
112	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	Operational Income	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 Minutes and attendance register	COR PS
113	Number of ordinary EXCO meetings held by 30 June 2020	18 EXCO meetings held	12 ordinary EXCO meetings held by 30 June 2021	Council Services	Operational Income	OPEX	01/07/2020	30/06/2021	3	3	3	3	OPEX	OPEX	Q1-Q4 Minutes and attendance register	COR PS
114	Number of audit and Performance committee meetings held by 30 June 2020	4 Audit and performance committee	4 audit and Performance committee	Auditing	Operational Income	OPEX	01/07/2020	30/06/2021	1	1	1	1	OPEX	OPEX	Q1-Q4 Audit Committee Minutes and attendance register	OM

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 20/21 R'000	Start Date	End date	1st Target	2nd Targets	3rd Targets	4th Targets	Q 21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
115	Number of risk register developed and reviewed by 30 June 2020 (Strategic, Operational, Fraud and mSCOA)	3 risk register developed (Operational, Fraud and mSCOA) and 1 reviewed (Strategic)	4 risk register reviewed by 30 June 2021	Risk register	Operational Income	OPEX	01/07/2020	30/06/2021	3	0	0	1	OPEX	OPEX	Risk Registers	OM
116	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	4 risk management reports developed and submitted to Risk Management and Audit Committee by 30 June 2021	Risk management report	Operational Income	OPEX	01/07/2020	30/06/2021	1	1	1	1	OPEX	OPEX	Risk Management Report, Minutes of Risk Management and Audit Committee meetings	OM
117	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	01/07/2020	30/06/2021	1	1	1	1	OPEX	OPEX	Q1-Q4: Minutes of meetings and attendance register	OM
118	Number of bursary beneficiaries awarded with mayoral bursary by 30 June 2020	10 bursary beneficiaries	10 bursary beneficiaries awarded	Mayoral bursary	Operational Income	OPEX	01/07/2020	30/06/2021	Appointment of Bursary Committee	Selection of the bursary	awarding of the bursary	N/A	OPEX	OPEX	Q1-Appointment letter Q2-Report Q3: Confirmation letter	OM

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 20/21 R'000	Start Date	End date	1st Target	Q 2nd Targets	Q 3rd Targets	Q 4th Targets	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
119	Annual Internal Audit Plan Developed and Submitted to Audit Committee for approval by 30 June 2020	ies awarded Annual Internal Audit Plan Developed and approved by Audit Committee	with mayoral bursary by 30 June 2021 Annual Internal Audit Plan Developed and approved by Audit Committee by 30 June 2021	internal audit plan	Operational Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	1	OPEX	OPEX	Q4-Internal Audit Plan	OM
120	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	Operational Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	1	OPEX	OPEX	Q4-Three year rolling internal Audit Plan	OM
121	Number of Internal Audit Reports Submitted to Audit Committee by 30 June 2020	4 internal audit reports submitted to Audit Committee	4 internal audit reports submitted to Audit Committee by 30 June 2021	internal audit reports	Operational Income	OPEX	01/07/2020	30/06/2021	1	1	1	1	OPEX	OPEX	Q1-Q4 Internal Audit Report	OM

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No.	Key Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 20/21 R'000	Start Date	End date	1st Target	Q 2nd Targets	Q 3rd Targets	4th Targets	Q 21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
122	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	Operational Income	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																
123	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	01/07/2020	30/06/2021	1 Mayoral Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	OPEX	OPEX	Q1-Q4 Invite and attendance register	COR PS

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11: BUDGETED MONTHLY REVENUE AND EXPENDITURE (FUNCTIONAL CLASSIFICATION)

Description	R thousand	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework								
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23						
<b>Revenue By Source</b>																						
Property rates	2 699	210	2	589	2	457	2	699	2	3 011	2	699	2	2 045	2	699	2	3 656	32 385	33 874	35 433	
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	264	254	261	278	274	256	278	264	256	261	302	389	3 339	3 492	3 653	3 492	3 653	3 492	3 339	3 492	3 653	
Rental of facilities and equipment	3	4	2	1	3	3	3	3	3	3	3	3	3	4	3	1	1	3	31	32	34	
Interest earned - external investments	1 183	045	058	174	183	1 174	099	121	1 241	221	183	1 509	14 190	14 843	15 526	14 843	15 526	14 843	14 190	14 843	15 526	
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	43	47	50	41	49	52	47	56	61	59	52	64	620	649	679	649	679	649	620	649	679	
Licences and permits	451	471	482	482	451	521	482	456	458	453	482	595	5 784	6 050	6 329	6 050	6 329	6 050	5 784	6 050	6 329	
Agency services	181	169	179	179	181	167	179	179	159	181	192	203	2 149	2 247	2 351	2 149	2 351	2 247	2 149	2 247	2 351	
Transfers and subsidies	135 700	600	-	-	000	137 400	-	-	121 736	-	-	-	399 436	427 094	451 828	399 436	451 828	427 094	399 436	427 094	451 828	
Other revenue	2 425	528	928	851	542	1 851	425	851	908	528	857	5 520	22 214	2 316	2 423	22 214	2 316	2 316	22 214	2 316	2 423	
Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>142 948</b>	<b>328</b>	<b>550</b>	<b>464</b>	<b>924</b>	<b>144 435</b>	<b>212</b>	<b>470</b>	<b>126 868</b>	<b>246</b>	<b>767</b>	<b>11 939</b>	<b>480 148</b>	<b>490 599</b>	<b>518 254</b>	<b>480 148</b>	<b>518 254</b>	<b>490 599</b>	<b>480 148</b>	<b>490 599</b>	<b>518 254</b>	
<b>Expenditure By Type</b>																						
Employee related costs	10 710	754	751	648	747	10 750	720	985	11 002	000	420	11 400	130 887	139 011	147 640	130 887	147 640	139 011	130 887	139 011	147 640	

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Remuneration of councillors	2 154	155	2	154	2	2 341	2	527	2	527	2	2 561	2	527	2	28 337	29 640	31 004
Debt impairment	919	919	1	919	2	919	1	919	2	919	2	919	2	919	2	11 022	11 529	12 059
Depreciation & asset impairment	1 874	874	1	874	2	2 022	2	874	1	874	2	2 021	2	874	2	24 259	25 375	26 543
Finance charges	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Bulk purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other materials	950	894	9	926	6	894	7	926	6	926	6	967	6	926	6	11 115	11 626	12 161
Contracted services	6 549	148	9	231	2	3 540	4	549	6	549	2	7 120	4	549	4	78 992	52 936	55 386
Transfers and subsidies	-	-	6	451	2	-	5	800	4	538	6	-	5	-	5	7 789	8 138	8 503
Other expenditure	4 520	102	6	800	6	7 100	5	520	4	520	6	6 000	5	800	5	70 821	73 669	77 063
Losses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>27 676</b>	<b>846</b>	<b>31</b>	<b>453</b>	<b>31</b>	<b>27 565</b>	<b>34</b>	<b>573</b>	<b>28</b>	<b>573</b>	<b>29</b>	<b>30 590</b>	<b>29</b>	<b>775</b>	<b>29</b>	<b>362 821</b>	<b>351 924</b>	<b>370 359</b>
<b>Surplus/(Deficit)</b>	<b>115 272</b>	<b>518</b>	<b>(25)</b>	<b>903</b>	<b>(25)</b>	<b>116 870</b>	<b>(23)</b>	<b>361</b>	<b>(22)</b>	<b>361</b>	<b>(23)</b>	<b>96 278</b>	<b>(23)</b>	<b>530</b>	<b>(23)</b>	<b>117 327</b>	<b>138 675</b>	<b>147 895</b>
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	35 740	000	7	-	4	32 000	4	-	660	-	-	13 735	-	-	-	97 135	103 644	109 889
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>151 012</b>	<b>518</b>	<b>(18)</b>	<b>903</b>	<b>(19)</b>	<b>148 870</b>	<b>(19)</b>	<b>361</b>	<b>(22)</b>	<b>361</b>	<b>(18)</b>	<b>110 013</b>	<b>(23)</b>	<b>530</b>	<b>(22)</b>	<b>214 462</b>	<b>242 319</b>	<b>257 784</b>
Taxation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>151 012</b>	<b>518</b>	<b>(18)</b>	<b>903</b>	<b>(19)</b>	<b>148 870</b>	<b>(19)</b>	<b>361</b>	<b>(22)</b>	<b>361</b>	<b>(18)</b>	<b>110 013</b>	<b>(23)</b>	<b>530</b>	<b>(22)</b>	<b>214 462</b>	<b>242 319</b>	<b>257 784</b>

References

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1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

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

PROJECT NAME	20/21 R'000	21/22 R'000	22/23 R'000
Electrification of Mbhuti phase 2. 400 house-hold	R 15 660 000,00	R 15 000 000,00	R 16 000 000,00
Electrification of house-holds at various villages	R 10 744 000,00	R 8 000 000,00	R 10 000 000,00
Supply and installation of 36 high mast lights	R 15 480 000,00	R 16 000 000	R 20 000 000
Construction of Municipal office building	R 40 000 000	R 30 000 000	R 40 000 000
Construction of Mudavula Ring road	R 1000 000	20 163 723,86	18 396 387,26
Construction of Mphambo Ring road	R 1 000 000	R 20 163 723,86	R 18 396 387,26
Construction of Bevhula Ring road	R 18 526 659,14	R 16 981 936,29	R 0
Construction of Nwa-Matatani ring road	R 20 000 000	0	0
Construction of Davhana stadium	R 7 321 681,72	0	0
Upgrading of Malamulele Traffic Station	R 10 000 000	0	0
Upgrading of Malamulele stadium	R 20 243 881,00	0	0

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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

24/06/2020  
DATE

Approved for implementation by the Mayor



Cllr MALULEKE M

MAYOR

25/06/2020  
DATE

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