

# **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 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—

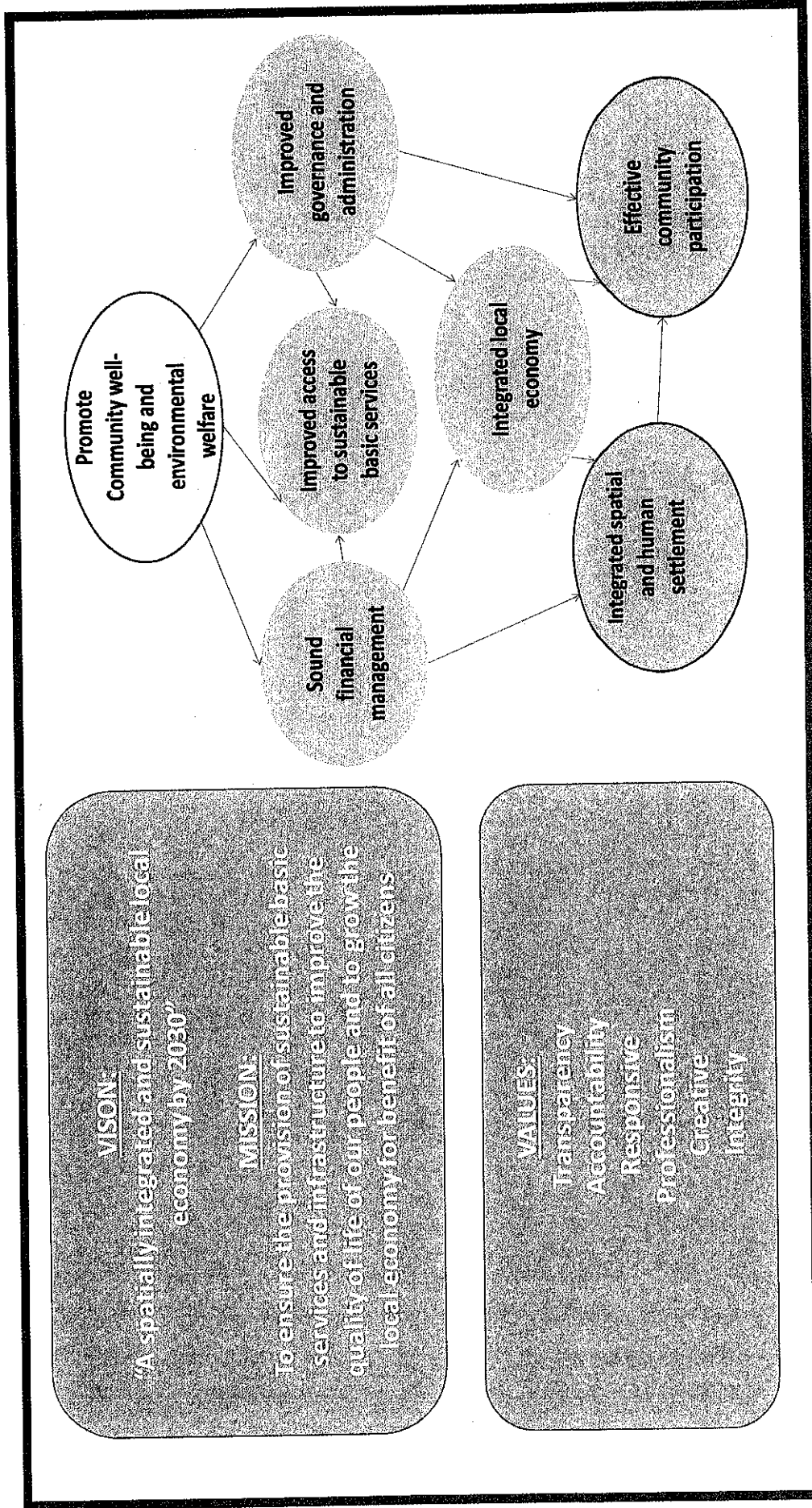
- (a) consider the statement or report;
- (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that 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**

	<b>NUMBER OF INDICATORS</b>
<b>KPA</b>	<b>10</b>
Municipal Transformation and Organisational Development	8
Spatial Rationale	60
Basic Service Delivery and Infrastructure Development	4
Local Economic Development	12
Municipal Finance Management and Viability	25
Good Governance and Public Participation	119
<b>TOTAL</b>	<b>119</b>

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5. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

No.	Key Performance Indicators/Measurable Objective	Strategic Results	Project Name	Funding Source	Original Budget FY21 R'000	Start Date	End Date	30% target	60% target	90% target	41% Target	2021/22 R'000	2022/23 R'000	Control of Expenditure	Dept
01	To develop and review municipal policies and submit to Council for approval by 30 June 2021	44 municipal policies reviewed and 6 Policies developed and approved by Council	68 Municipal policies to be reviewed by Council by 30 June 2021	Municipal Policies review	OWN FUNDING	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	CORPS
02	To review and submit the Organogram to Council for approval by 30 June 2021	Organogram reviewed and approved by Council	Organogram reviewed and approved by Council by 30 June 2021	Organogram review	OWN FUNDING	01/07/2020	30/06/2021	N/A	N/A	N/A	Draft organogram submitted to Council for approval	OPEX	OPEX	Q 3: Draft 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)	100% litigation cases attended to 108 Litigation cases received and 08 Litigation Cases 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 litigations	OWN FUNDING	01/07/2020	30/06/2021	100% litigation cases attended to	100% litigation cases attended to	100% litigation cases attended to	100% litigation cases attended to	OPEX	OPEX	Q1 -Q4: Litigation Register	CORPS/OM
04	To fill 12 posts in litigation Organogram	11 posts filled in litigation Organogram	12 posts filled in litigation with approved	Personnel Recruitment	OWN FUNDING	01/07/2020	30/06/2021	N/A	N/A	N/A	12 posts filled in litigation with Organogram	OPEX	OPEX	Q-4 Appointment Letters and Acceptance Letters by Candidates	CORPS

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No	Key Performance Indicators/Measurable Objectives	Baseline	Annual Target	Project Name	Funding Source	Original Budget	Start Date	End Date	Key Deliverables	2020 Target	2021 Target	2022 Target	2023 Target	Responsible Division	Dept
05	by 30 June 2021 Number of LLF Meetings convened by 30 June 2021	12 LLF Meetings convened	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	OPEX	OPEX	Q1- Q4: Minutes & Attendance Registers	CORPS
06	To develop and submit the workplace skills plan and Annual Training Report to LGSETA by 30 April 2021	Workplace skills plan and Annual Training report developed and 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	OPEX	OPEX	Q4: Acknowledgement letter from LGSETA	CORPS
07	Number of organisational performance reports developed by 30 June 2021	8 organisational performance reports developed	8 organisational performance reports developed by 30 June 2021	Organisational performance reports	OWN FUNDING	OPEX	01/07/2020	30/06/2021	2	1	4	OPEX	OPEX	Q1-2019/20 Performance Report 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 Q4 Report, 2019/20 4th quarter SDBIP report and Annual Report & Oversight report	CORPS
08	Number of Section 57 Managers with signed performance agreements by 30 June 2021	100% Section 57 Managers signed performance agreements (5 Section 57 Managers signed performance agreements)	5 Section 57 Managers with signed performance agreements by 30 June 2021	Performance Agreement	OWN FUNDING	OPEX	01/07/2020	30/06/2021	57 Managers with signed performance agreements	N/A	N/A	OPEX	OPEX	Q1: Signed Performance Agreements	CORPS/OM

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**SPATIAL RATIONALE**

No	Key Indicators/Measurable Objectives	Resilient	Strategic Targets	Indicators	Original Budget 2021 (R 000)	Start Year	End Date	Original Budget 2021 (R 000)	Start Year	End Date	Responsible	Phase	Cost (R 000)	Start Year	End Date	Responsible		
<b>DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT</b>																		
11	To demarcate and Survey Sites at 500 Tshikonelo and 100 Mithiti by 30 June 2021	New Indicator	500 Sites Demarcated and Surveyed at Tshikonelo and 100 Mithiti by 30 June 2021	Demarcation and survey of sites.	R 2 000 000,00	01/07/2020	30/06/2021	R 2 000 000,00	01/07/2020	30/06/2021	OWN FUNDING	Compile the Inception Report	Develop the draft layout plan	Develop the Final Layout Plan	Develop the Draft General Plan	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 Area.	R 5 000 000	01/07/2020	30/06/2021	R 5 000 000	01/07/2020	30/06/2021	OWN FUNDING	Compile Land Development (Township Establishment) Application	Interim development condition	Prepare draft conditions of establishment	Final Draft conditions of establishment	R 0	Q1: Land Development Application Q2: Interim development condition Q3: Draft General Plan 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.	R 500 000	01/07/2020	30/06/2021	R 500 000	01/07/2020	30/06/2021	OWN FUNDING	Develop specifications and appoint the service provider	Compile the Inception Report	Draft SDF	Final SDF	R 0	Q 1: Appointment Letter Q 2: Inception report Q 3: Draft SDF	P&D

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No.	Key Indicators (Measurable Objectives)	Schedule	Annually (Targets)	Project Name	Funding Source	Original Budget (R'000)	Start Date	End Date	Key Deliverables	Key Milestones	Q1/2021 Budget	Q2/21 Budget	Q3/21 Budget	Q4/21 Budget	Key Deliverables
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 completed 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 provider	Compile Inception Report	R0	R0	R0	R0	Q 4: Final SDF Q1: Appointment Letter Q2: Inception Report Q3: Draft Layout Plan Q4: Final Layout Plan
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 finalized 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	R0	R0	R0	R0	Q1: N/A Q2: N/A Q3: Copy of Title Deeds/Deed of Grants Q4: Close-report
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	appoint service provider	Prepare inception report	R0	R0	R0	R0	Q1: Appointment letter Q2: Inception Report Q3: Draft Report

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No	Key Performance Indicators/Measurable Objectives	Baseline	Annual target	Target Metric	Funding Source	Start Date	End Date	Activity/Target	Output/Target	Cost (R'000)	2020/21	2021/22	2022/23	2023/24	2024/25		
17	To develop Supplementary valuation, roll by 30 June 2021		Draft Supplementary Report developed	Supplementary valuation rolls developed by 30 June 2021	Supplementary valuation roll	OWN FUNDING	R 1 500 000	01/07/2020	30/06/2021	appoint a Service Provider	Prepare Inception Report	Draft Supplementary Valuation Roll	Final Supplementary Valuation Roll	R1 650 000	R1 815 000	Q4: Provincial notice Q1: Appointment letter Q2: Inception Report Q3: Notice Advert 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	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 Q3: Strategic Planning Report & Attendance Register Q4: Attendance Register, Draft IDP & Final IDP.	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 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 Evidence	Dept.
<b>DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES</b>																
19	To electrify 630 Households electrified MBUTI Phase 2, ward 7, Mseve A and B, Ward 8: Masia Mveleziso, Ward 9: Kurhuleni & Masia Tandavale; Ward 11: Makhasa by 30 June 2021	New Indicator	630 Households electrified at Mbhuti phase 2 by 30 June 2021	Electrification of Mbhuti phase 2, 400 households	INEP	R 10 660 000,00	01/07/2020	30/06/2021	Advert for contractor and appointment of contractor	Construction of households	Construction of households	Commissioning of the infrastructure	R 15 000 000,00	R 16 000 000,00	Q1; Advert and appointment of contractor Q2 site handover minutes Q3:3 progress reports Q4 practical and final completion certificates	TECH
20	To electrify Households at Divoeni, Masia 50, Mashau, Madloli 71, Makhasa 64, Mhuhungu 80, Makahlile 93, Manghena 60, Khakhanwa 43 by 30 June 2021	New Indicator	461 Households electrified at Divoeni, Masia (50), Mashau, Madloli (71), Makhasa (64), Mhuhungu (80), Makahlile (93), Manghena (60), Khakhanwa (43) by 30 June 2021	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	Q1 Preliminary designs Q2 proof of submission at Eskom approval by Eskom Q3:2 advert for contractor Q3:3 Appointment of letter of contractor Q4 site handover minutes, progress reports, practical and final	TECH

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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 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 construct and connect 36 high Mast Lights at all 36 Wards (1 high mast light per ward) by 30 June 2021	New Indicator	36 High Mast constructed and connected 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 1 548 000,00	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 advertisement, appointment of letter of contractor and site handover minutes Q-3 progress reports Q-4 final completion certificates	TECH

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No.	Key Performance Indicators/Masurable 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.
23	To construct and connect 150 Solar LED Street Lights at Malamulele by 30 June 2021	New Indicator	150 Solar LED Street Lights constructed and connected at Malamulele by 30 June 2021	Supply and installation of 150 Solar LED street lights.	OWN FUNDING	R 6 300 000.0	01/07/2020	30/06/2021	Submission of specification on 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 Appointment letter and site hand over minutes Q-3 progress reports Q-4 Final completion certificates	TECH
24	To construct and connect 50 Solar LED street lights at Saselamani by 30 June 2021	New Indicator	50 Solar LED street lights constructed and connected at Saselamani by 30 June 2021	Supply and installation of 50 Solar LED street lights.	OWN FUNDING	R 2 100 000.0	01/07/2020	30/06/2021	Submission of specification on 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 Appointment letter and site hand over minutes Q-3 progress reports Q-4 Final completion certificates	TECH
25	To construct and connect 50 Solar LED street lights at Yuwani by 30 June 2021	New Indicator	50 Solar LED street lights constructed and connected at Yuwani by 30 June 2021	Supply and installation of 50 Solar LED street lights.	OWN FUNDING	R 2 100 000.0	01/07/2020	30/06/2021	Submission of specification on 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 Appointment letter and site hand over minutes	TECH

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26	To construct and connect 50 Solar LED street lights at Hlanganani by 30 June 2021	New Indicator	June 2021 50 Solar LED street lights constructed and connected at Hlanganani 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 specification and advert for contractor	Appointment of contractor and site handover	Construction of streets lights	Commissioning	0	0	Q-3 progress reports Q-4 Final completion certificates Q-1 advert of contractor Q-2 Appointment letter and site hand over minutes Q-3 progress reports Q-4 Final completion certificates	TECH
27	To construct and connect Solar traffic signal(lights) at Saselamani, Yuwani and Hlanganani by 30 June 2021	New Indicator	Solar traffic signal(lights) constructed and connected at Saselamani, Yuwani and Hlanganani by 30 June 2021	Supply and installation of Solar traffic signal(lights)	OWN FUNDING	R 4 200 000.00	01/07/2020	30/06/2021	Submission of specification and advert for contractor	Appointment of contractor and site handover	Construction of traffic lights	Commissioning	0	0	Q-1 advert of contractor Q-2 Appointment letter and site hand over minutes Q-3 progress reports Q-4 practical and final completion certificates	TECH
28	To Supply and install 100kva Solar panel and 150kva silent Back-up	New Indicator	100kva Solar panel and	Supply and installation of 200kv	OWN FUNDING	R 2 500 000.00	01/07/2020	30/06/2021	Submission of specification on to SCM	Appointment of contractor	Delivery and installation	Commissioning	0	0	Q-1 advert of contractor	TECH

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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 quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
	Generator at Malamulele Boxing Gym by 30 June 2021		150kva silent Back-up Generator supplied and installed at Malamulele Boxing Gym by 30 June 2021	Solar panel and 150kva silent Back-up Generator					and advert for contractor	and site handover					Q-2 Appointment letter hand over minutes Q-3 progress reports Q-4 Final completion certificates	
29	To Supply and install 200kva silent Back-up Generator at Saselamani stadium by 30 June 2021	New Indicator	200kva Back-up Generator for 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 specification to SCM and advert for contractor	Appointment of contractor and site handover	Deliver and installation	Commissioning	0	0	Q-1 advert of contractor Q-2 Appointment letter and site hand over minutes Q-3 progress reports Q-4 practical and final completion certificates	TECH
30	To Construct Municipal office building main structure up to concrete slab by 30 June 2021	The contractor is busy with bulk excavation and mass earthworks	Construction of Municipal office building main structure up to concrete slab by	Construction of Municipal office building	Own funding	R 40 000 000	01/07/2020	30/06/2021	Massive earthworks of the foundations	Preparation of the platform	Foundation works	Brickwork on the superstructure	R 30 000 000	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 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 Evidence	Dept.
31	To Construct Mahatlane Access Bridge by 30 June 2021	New indicator	30 June 2021 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
32	To Construct 2.4 km of 4.5 KM Ring Road at Bevhula by 30 June 2021 (Multiyear Project)	Detailed designs developed; the project was advertised on the 14 <sup>th</sup> of January 2020 and closed on 06 <sup>th</sup> February 2020.	2.4 km of 4.5 KM Ring Road constructed at Bevhula by 30 June 2021 (Multiyear Project)	Construction of Bevhula Ring road	AIG	R 18 526 659,14	01/07/2020	30/06/2021	2.4 km massive earthworks	2.4 km massive earthworks	Paving on 2.4 km	Paving on 2.4 km	R 16 981 936,29	0	Q1-Q4 Progress reports	TECH
33	To Upgrade 3.7 KM of Road at Sebudi/Vyeboom phase 2 up to subbase by 30 June 2021	1.project practical completion	3.7 KM Road upgraded at Sebudi/Vyeboom road phase 2 up to subbase by 30	Upgrading of Sebudi/Vyeboom road phase 2	OWN FUNDING	R 33 000 000	01/07/2020	30/06/2021	Advert for contractor	appointment of contractor	3.7 km massive	Paving with asphalt and stormwater channels and completion	0	0	Q-1 advert Q-2 appointment letter and site handover minutes	TECH

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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 quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
34	To Develop Detailed Design for upgrading of 3 KM Internal Streets at Vuwani Phase 1 by 30 June 2021	New indicator	June 2021 Development of detailed design for upgrading of 3 KM of Internal Streets at Vuwani Phase 1 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	N/A	0	0	Q-3-Q4 Progress Reports Q-1 Appointment of engineer and preliminary designs Q-2 final detailed design	TECH
35	To Develop Detailed Design for opening and widen streets at Malamulele Business Park by 30 June 2020	New indicator	Development of detailed design for opening and widening streets at Malamulele Business Park by 30 June 2021	Opening and widening of streets in Business park.	OWN FUNDING	R 1 000 000	01/07/2020	30/06/2021	Appointment of engineer and preliminary designs	Final detailed designs	N/A	N/A	0	0	Q-1 Appointment of engineer and preliminary designs Q-2 final detailed design	TECH
36	To rehabilitate 2km Internal Streets by 30 June 2021	New indicator	2km Malamulele Internal Streets	Upgrading of internal streets in Malamulele	OWN FUNDING	R 5 000 000	01/07/2020	30/06/2021	Advert for Tender and	Preliminary and detailed designs	Refurbishment of 2km by patching, unblockin	Refurbishment of 2km by patching, unblockin	0	0	Q-1 advert and appointment	TECH

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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 quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio Evidence	Dept.
37	To Develop Detailed Design for Constructing of Traffic Circle at Malamulele by 30 June 2021		rehabilitated 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	N/A	0	0	Q-1 Appointment of letter engineer Q-2 preliminary designs final detailed design Q-3 progress reports Q-4 practical and completion certificates	TECH
38	To Construct Traffic Circle at Yuwani by 30 June 2021		Traffic Circle at Malamulele constructed by 30 June 2021	Construction of Yuwani 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	TECH

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39	To Construct 45 Market Stalls at Malamulele by 30 June 2021	The contractor is busy with strip foundation concrete footing, foundation wall and concrete slab.28%	45 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 35 Market Stalls at Yuwani by 30 June 2021	New indicator	35 Market Stalls at Yuwani 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 Q-3 Progress report Q-4 practical and final completion certificate	TECH

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41	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 <sup>th</sup> of January 2020 and closed on 06 <sup>th</sup> of February 2020.	2.4km R81 to Xithlelani grave yard and upgrad ed by 30 June 2021	Upgrading of R81 to Xithlelani 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
42	To Upgrade 1.8 KM Ring Road at Sasekani by 30 June 2021.	New indicator	1.8KM Ring Road upgrad ed at Sasekani by 30 June 2021	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 stormwater channels	Paving of 1.8 km and stormwater channels	Finishing and commissioning	0	0	Q1-2 Minutes of Site meetings Q-3 practical and final completion certificates	ECH
43	To Develop Detailed Design for Upgrading of 1.9 KM Road at Malamulele D Ext by 30 June 2021.	New indicator	Develop ment of detail ed design for upgradi ng of 1.9KM Road at Malamulele D Ext upgrad ed by 30 June 2021.	Upgrading of Malamulele Ext D Road	Own funding	R 1 000 000	01/07/2020	30/06/2021	Appointm ent of engineer and preliminary designs	Final detailed designs	N/A	N/A	R 40 000 000	0	Q-1 Appointment of letter of engineer and preliminary designs Q-2 final detailed design	TECH

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44	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	01/07/2020	30/06/2021	Appointment of engineer and preliminary designs	Final detailed designs	N/A	N/A	20 163 723,86	18 396 387,26	Q-1 Appointment of engineer and preliminary designs Q-2 final detailed design	TECH
45	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	01/07/2020	30/06/2021	Appointment of engineer and preliminary designs	Final detailed designs	N/A	N/A	R 20 163 723,86	R 18 396 387,26	Q-1 Appointment of engineer and preliminary designs Q-2 final detailed design	TECH
46	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 stormwater channels and commissioning	0	0	Q-1 appointment of service provider and site handover minutes Q2-3 progress reports	TECH

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47	To upgrade Malamulele Traffic Station phase 2 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 10 000	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 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 final completion certificates	TECH
48	To Complete/Finalize Construction of Phase 1 Davhana Stadium and construction of Phase 2 up Massive earthworks by 30 June 2021	The contractor is busy with bulk earthworks on sports field, grand stand, combi courts	Phase 1 Davhana Stadium construction completed/Finalized and construction of Phase 2 up to Massive earthworks 30 June 2021	Construction of Davhana stadium	MIG	R 7 681.72	01/07/2020	30/06/2021	Preparation of soccer pitch and completing combi courts	Grassing on soccer pitch and construction of ablation blocks	Advert of another contractor and appointment	Massive earthworks of 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 site handover minutes and	TECH

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49	To upgrade Mamelule 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	Mamelule Stadium upgraded by 30 June 2021	Upgrading of Mamelule stadium	MIG	R 10 000 000	01/07/2020	30/06/2021	Installation of new gates, electrical connections and completion of combination courts	Refurbishment of the pavilion, existing building and 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 practical and final completion certificates	TECH
50	To Develop Detailed Design for construction of Yuwani Sports Centre by 30 June 2021	New indicator	Development of detailed design for construction of Yuwani Sports Centre by 30 June 2021	Construction of Yuwani Sports Centre	Own funding	5 000 000	01/07/2020	30/06/2021	New designs of the damaged scope of work	Advert 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 of letter of contractor and site hand over minutes Q-3 progress report	TECH

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51	To refurbish Vuwani Sub-Offices by 30 June 2021	New indicator	Vuwani Sub-Offices refurbished by 30 June 2021	Refurbishment of Vuwani Sub-Offices	Own funding	R 5 000 000	01/07/2020	30/06/2021	Specification submitted to scms	Appointment of contractor from pool of contractors	Replacement of doors, windows, painting the walls, fixing lifts fittings and plumbing	Commissioning	0	0	Q-1 Minutes of bid specification Q-2 Appointment letter Q-3 progress reports Q-4 completion certificates	TECH
52	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 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 progress reports Q-2 Practical and final completion certificates	TECH
53	To Construct Xigalo land fill Site phase 2 up to massive earthworks by 30 June 2021	Phase 1: is complete. Designs for phase waiting	Construction Xigalo land fill Site phase 2	Construction of Xigalo land fill site	MIG	R 10 000 000	01/07/2020	30/06/2021	Advert of the contractor and	Appointment of contractor	Massive earthworks of cells and drilling of boreholes	Massive earthworks of cells and drilling of boreholes	R 17 834 615,99	0	Q-1 Advert and Appointment of contractor	TECH

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		for approval by DWS.	up to massive earthworks by 30 June 2021		OWN	R 10 000 000									Q-2 Appointment letter Q3-4 progress report	
54	To upgrade Low level bridges/Culverts at Municipal roads at Mitititi, Lombard, Magona, Saselamani and Makulele by 30 June 2021	New indicator	Upgrading of Low-level bridges/culverts at Mitititi, Lombard, Magona, Saselamani and Makulele by 30 June 2021r	Upgrading of Low-level bridges/Culverts in various villages	OWN FUNDING	R 5 000 000.00	01/07/2020	30/06/2021	Submission of Internal Memo 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 Internal Memo Q-2-Q-4 appointment of Letter of contractor from the pool of contractors and completion certificate	TECH
55	To Construct Ablution blocks and showers in Municipal Stores by 30 June 2021	New indicator	Construction of Ablution blocks and showers in Municipal Stores	Construction of Ablution blocks and showers in Municipal stores	OWN FUNDING	R 300 000.00	01/07/2020	30/06/2021	Submission of specification to scan 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	TECH

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56	To erect pallsade fence at Nihakanjthaka community hall by 30 June 2021	New indicator	Pallsade fence erected at Nihakanjthaka community hall by 30 June 2021	Erection of pallsade fence and water supply at Nihakanjthaka community hall	OWN FUNDING	R 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	minutes and progress report Q-4 completion certificate Q-1 Specification and -advert Q-2 appointment of contractors Q-3 site handover minutes Q-4 progress report and completion certificate	TECH
57	To erect Bungeni Pallsade Fence extension by 30 June 2021	New indicator	Bungeni Pallsade Fence extension erected by 30 June 2021	Extension of Bungeni stadium pallsade fence	OWN FUNDING	R 000 000.00	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 Q-3 site handover minutes and progress report	TECH

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58	To refurbish Municipal Cemeteries at Matlamulele by 30 June 2021	New indicator	Municipal Cemeteries refurbished at Matlamulele 30 June 2021	Refurbishment of Municipal Cemeteries	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 ablution block	Commissioning	0	0	Q-1 Specification and -advert Q-2 appointment of contractor Q-3 completion certificate	TECH
59	To erect fence at Vuwani cemeteries by 30 June 2021	New indicator	Fence erected at Vuwani cemetery 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

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60	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
61	To Construct Speed Humps at Malamulele B Extension and Malamulele C Extension road by 30 June 2021	New indicator	Construction of Speed Humps at Malamulele B Extension and Malamulele C Extension road by 30 June 2021	Construction of speed humps on the newly constructed road	Own funding	R 4 000 000.00	01/07/2020	30/06/2021	Memo to be submitted to the accounting officer	Installation of speed humps and commissioning	N/A	N/A	0	0	Q-1 Memorandum Q-2 Appointment letter Q-3 Completion certificate	TECH
62	To maintain and repair of Municipal Buildings at Saselemani Club House and Borehole, Bungeni Stadium and Civic Centre by 30 June 2021	100% maintenance and repair of Municipal Buildings	Maintenance and repair of Municipal Buildings at Saselemani Club House and Borehole, Bungeni	Maintenance and repairs of Municipal Buildings	Own funding	R 83 675	01/07/2020	30/06/2021	Submission of Internal Memo to SCM	maintenance and repair of Municipal Buildings	maintenance and repair of Municipal Buildings	maintenance and repair of Municipal Buildings	0	0	Q1: Internal Memo Q-2-Q-4: Appointment of contractors from the pool of contractors and Completion certificate	TECH

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63	To Maintenance and repair at Makuleke, Maviligwe, Vuwani Town, Malamulele Town and Malulele Stores street lights by 30 June 2021	New indicator	Stadium and Civic Centre by 30 June 2021 Streets lights maintained and repaired at Makuleke, Maviligwe, Vuwani Town, Malamulele Town and Malulele Stores 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 Internal Memo to SCM	maintenance and repairs of Street Lights	maintenance and repairs of Street Lights	maintenance and repairs of Street Lights	0	0	Q1: Internal Memo Q-2- Q-4 : appointment of contractors from the pool of contractors and Completion certificate	TECH
64	To maintain and repair municipal roads and bridges at Matiyani, Xigamani, Lombard to Ngovu and Hungwani by 30 June 2021	New indicator	Municipal Roads and Bridges maintained and repaired at Matiyani, Xigamani, Xigama	Maintenance and repairs of Municipal Roads and bridges	Own funding	R 5 230 000	01/07/2020	30/06/2021	Submission of Internal Memo to SCM	maintenance and repairs of Municipal Roads and Bridges	maintenance and repairs of Municipal Roads and Bridges	maintenance and repairs of Municipal Roads and Bridges	0	0	Q1: minutes of Specification committee meetings and Q-2 Q-4 appointment of contractors from the pool of contractors	TECH

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65	To Develop Detailed Design for Construction of Traffic /DLTC and VTS Station at Saselamani and Ihlangamani Sub-Offices by 30 June 2021	New indicator	Development of detailed design for construction of Traffic /DLTC and VTS Station at Saselamani and Ihlangamani 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
66	To Purchase 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	01/07/2020	30/06/2021	Submission of Internal Memo to SCM	N/A	N/A	Purchasing of Plant and Machinery	0	0	Q-4 Internal Memo, Purchase order & Delivery note	TECH

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67	To Construct Mlamulele Community Hall by 30 June 2021	The contractor is busy with finishing and landscaping	Mlamulele Community Hall constructed by 30 June 2021	Mlamulele 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	TECH
68	To Refurbish Merve Stadium by 30 June 2021	Refurbishment of the existing structure not done. The project is under adjudication, awaiting for appointment of (Pool contractor)	Merve Stadium Refurbished by 30 June 2021	Refurbishment of Merve stadium	Own Funding	R 400 000	01/07/2020	30/06/2021	Appointment of the contractor from the pool	Refurbishment of the stadium	N/A	N/A	0	0	Q-1 appointment letter Q-2 Completion certificate	TECH
69	To Refurbish Njhakanihaka Community Hall by 30 June 2020	The project is under adjudication, waiting for appointment of (Pool contractor)	Njhakanihaka community Hall Refurbished by 30 June 2020	Refurbishment of Njhakanihaka 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 Completion certificate	TECH
<b>DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE</b>																
70	To purchase refuse bins and bulk containers by 30 June 2021	Delays on issuing appointment letters by supply chain	Refuse bins and Bulk Containers purchased by	Purchasing refuse bins and bulk containers	Own funding	2 000.00	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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71	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	Purchasing and placement of NO dumping signage	Own funding	R 100 000	01/07/2020	30/06/2021	3	3	3	3	0	R550 000.00	Q1-Q4: Attendance Registers, Pictures and Reports	COMM
72	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	Environmental education and cleaning programme	No Funding source	R150 000	01/07/2020	30/06/2021	N/A	01	N/A	01	0	0	Q2 & Q4 Pictures, Reports and Attendance Registers	COMM
73	To Purchase Firearms for Traffic Officials by 30 June 2021	New indicator	Firearms for Traffic Officials purchased by 30 June 2021	Arrive Alive awareness campaigns	Own Funding	R 100 000,00	01/07/2020	30/06/2021	N/A	N/A	Specification and Advertising & Appointment	Delivery of the firearms	0	0	Q3 Appointment of bid members to the committee, Advert, Specification & Appointment Letter	COMM

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74	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	Development specification and submit to SCM	Advertisement Evaluation	Procurement and Receive	N/A	0	0	Q1: Specification Q2: Advert and Evaluation Report Q3: Invoice Q4: Delivery note	COMM
75	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
76	Number of Transport Council Meeting Held by 30 June 2021	4 Transport Council Meeting Held	2 Transport Council Meeting Held by 30 June 2021	Transport council meetings	OWN FUNDING	R 40 000.00	01/07/2020	30/06/2021	N/A	1	N/A	1	0	0	Q1-4 Invites Minutes and attendance register	COMM
77	To Purchase new community services Officials by 30 June 2021	New indicator	New Uniform for community employees	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 Performance 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 maintain Municipal Cemeteries at Malamulele by 30 June 2021	New indicator	Municipal Cemeteries at Malamulele maintained by 30 June 2021	Maintenance and repairs of Municipal Cemeteries	Own funding	R 1 000 000	01/07/2020	30/06/2021	Municipal cemeteries maintained	Municipal cemeteries maintained	Municipal cemeteries maintained	Municipal cemeteries maintained	0	0	Q1-4 Weekly maintenance Register	COMMA

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

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 Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	21/22 R'000	22/23 R'000	Portfolio Evidence	Of	Dept.
DEVELOPMENT OBJECTIVE: INTEGRATED LOCAL ECONOMY																		
79	To Support 20 Cooperatives at Four Municipal Nodal Points with equipment by 30 June 2021	Specificiation have been developed. Evaluation and adjustment 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 092 000	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	
80	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	Q1. invitation and attendance register Q2. invitation and attendance register Q4 invitation and attendance register		P&D	
81	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	
82	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 Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 20/21 R'000	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 Evidence	Dept.
<b>DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY</b>																
83	% 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
84	% 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
85	% 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
86	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
87	To develop one interim Financial Statement and Submit to Municipal Manager by 30 June 2021	New Indicator	One interim Financial Statement developed and Submitted to	Quarterly Financial Statement	Operation Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	Quarterly Financial Statement	N/A	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	Original Budget 20/21 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Targets	4th Q Targets	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
88	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2020	2017/18 AFS Submitted	Municipal Manager by 30 June 2021 Annual Financial Statement submitted to AGSA, Treasuries and COGHSTA by 31 August 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
89	To adjust the budget and submit to Council for approval by 28 February 2021	2018/19 Budget Adjusted in February 2020	Budget adjusted 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
90	To submit 21/22 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
91	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

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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 Q Target	2nd Q Targets	3rd Targets	4th Q Targets	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
92	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2021	4 Section 52 Reports Submitted in 2018/19	4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2021	Section 52	Operation Income	OPEX	01/07/2020	30/06/2021	1	1	1	1	OPEX	OPEX	Q1-Q4 Section 52 Reports Submitted in Council & Resolutions	B&T/O M
93	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 to 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
94	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 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

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10. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 20/21 R'000	Start Date	End date	1st Q Target	2nd Targets	3rd Targets	4th Targets	Q 21/22 R'000	Q 22/23 R'000	Portfolio of Evidence	Dept.
<b>DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION</b>																
95	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	Appointment of service provider and development of the plan and strategy	RO	RO	Q-1 Specification Q-2 Approval letter Q-3 advert, appointment and close up report/completion certificate Q4 letter	CORP S
96	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 service provider	Implement	RO	RO	Completion Certificate/SLA	CORP S
97	% ICT Maintenance and Support by 30 June 2021 (Number of requests by number of cases attended to)	New indicator	100 % ICT Maintenance and Support by 30 June 2021 (Number of requests by number of cases attended to)	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	Q1-4 system generated report	CORP S
98	To appoint service provider for the implementation of	New indicator	Cyber resilient solution service provider	Mimecast Cyber	OWN FUNDING	R 600 000	01/07/2020	30/06/2021	Develop Specification	Acquire approval	Advertisement and appointment of the preferred service	Implement	RO	RO	Completion Certificate and Progress Report	CORP S

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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 Q Target	2nd Targets	3rd Targets	4th Targets	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
	cyber resilient solution by 30 June 2021		appointed by 30 June 2021	resilient							provider and start work					
99	% 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	R 2 092 000	R 2 188 232	G1-Q4: Service Book & Report	CORP S
100	To Unify Buildings Switchboards by 30 June 2021	New indicator	Building Switchboards Unified by 30 June 2021	Unification of Buildings switchboards	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	RO	RO	Q-1 memo Q-2 Engagement letter Q-4 completion certificate	CORP S
101	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	CORP S
102	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 hand over completed	N/A	N/A	RO	RO	Q-1 Approved Specification, Tender Advert and Evaluation Report Q-2 Appointment Letter and Progress Report and delivery note	CORP S

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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 Q Target	2nd Targets	3rd Targets	4th Targets	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
103	To develop enterprise architectures by 30 June 2021	New indicator	Enterprise architectures developed by 30 June 2021	Development of enterprise architecture	Own funding	R 300 000	01/07/2020	30/06/2021	Develop Specification	Approval and advertisement	Appointment of preferred service provider and start work	Development work	R0	R0	Completion Certificate and Progress Report	CORP S
104	To Purchase IT equipment/licensing by 30 June 2021	IT equipment/licensing purchased	IT equipment/licensing purchased by 30 June 2021	Purchasing of IT equipment / Licensing	Own funding	R 1 500 000	01/07/2020	30/06/2021	Receive request from the end user department for IT equipment/licensing. Prepare Specifications and engage the Service Providers. Purchase.	Receive request from the end user department for IT equipment/licensing. Prepare Specifications and engage the Service Providers. Purchase.	Receive request from the end user department for IT equipment/licensing. Prepare Specifications and engage the Service Providers. Purchase.	Receive request from the end user department for IT equipment/licensing. Prepare Specifications and engage the Service Providers. Purchase.	R0	R0	Q1-4 Delivery Note	CORP S
105	To Install Inter-Site Connectivity at DCO, Information Centre, Community Hall, Yuwani, Hlanganani Saselemani by 30 June 2021	New indicator	Inter-Site Connectivity installed at DCO, Information Centre, Community Hall, Yuwani, Hlanganani Saselemani by 30 June 2021	Installation of Inter-site connectivity (Information center and community Hall, Yuwani, Hlanganani Saselemani and Saselemani)	Own funding	R 4 000 000	01/07/2020	30/06/2021	Develop Specification and acquire approval	Advertisement and appointment of preferred service provider and start work	Installation and progress reporting	Installation and progress reporting	R0	R0	Completion Certificate and Progress Report	CORP S
106	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	Implementation of electronic document management solution	Own funding	R 1 000 000	01/07/2020	30/06/2021	Acquire approval for the implementation	Advertisement and appointment of preferred service provider and start work	Implementation and progress reporting	Implementation and progress reporting	R0	R0	Completion Certificate and Progress Report	CORP S

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No.	Key Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 20/21 R000	Start Date	End date	1st Q Target	2nd Targets	3rd Targets	4th Targets	21/22 R000	22/23 R000	Portfolio of Evidence	Dept
107	Number of communicators forum held by 30 June 2021	4 Communicator forums held	2 Communicator forums held by 30 June 2021	Communicators forum	Operational Income	OPEX	01/07/2020	30/06/2021	1 Communicator forum	1 Communicator forum	N/A	N/A	0	0	Q1-Q4 Minutes and attendance register	CORP S
108	Number of ordinary and Special Council meetings held by 30 June 2021	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 special Council meetings	1 Ordinary and special Council meetings	1 Ordinary and special Council meetings	1 Ordinary and special Council meetings	OPEX	OPEX	Q1-Q4 Minutes and attendance register	CORP S
109	Number of ordinary EXCO meetings held by 30 June 2021	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	CORP S
110	Number of audit and Performance committee meetings held by 30 June 2021	4 Audit and performance committee meeting held.	4 audit and Performance committee meetings held by 30 June 2021	Auditing	Operational Income	OPEX	01/07/2020	30/06/2021	1	1	1	1	OPEX	OPEX	Q1-Q4 Committee and attendance register	OM

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No.	Key Indicators/Measurable Objective	Performance and Measurable	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 20/21 R'000	Start Date	End date	1st Q Target	2nd Targets	3rd Targets	4th Targets	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
111	Number of risk register developed and reviewed by 30 June 2021 (Strategic, Operational, Fraud and mSCOA)	3 risk register developed (Operational, Fraud and mSCOA) and 1 reviewed (Strategic)	4 risk register developed and reviewed by 30 June 2021 (Strategic, Operational, Fraud and mSCOA)	Risk register	Operational Income	OPEX	01/07/2020	30/06/2021	3	N/A	N/A	1	OPEX	OPEX	Risk Registers	OM	
112	Number of risk management reports developed and submitted to Risk Management and Audit Committee by 30 June 2021	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	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	
113	Number of risk management committee meetings held by 30 June 2021	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	

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Nb.	Key indicators/Measurable Objective	Performance Measurable	Baseline	Annual Targets	Project Name	Funding Source	Original Budget 20/21 R'000	Start Date	End date	1st Q Target	2nd Targets	3rd Targets	4th Targets	Q 21/22 R'000	Q 22/23 R'000	Portfolio of Evidence	Dept.
114	Number of bursary beneficiaries awarded with mayoral bursary by 30 June 2021	Number of bursary beneficiaries awarded with mayoral bursary by 30 June 2021	10 bursary beneficiaries awarded	10 bursary beneficiaries awarded with mayoral bursary by 30 June 2021	Mayoral bursary	Operational Income	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
115	Annual Internal Audit Plan Developed and Submitted to Audit Committee for approval by 30 June 2021	Annual Internal Audit Plan Developed and approved by Audit Committee	Annual Internal Audit Plan Developed and approved by Audit Committee	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
116	Three Year Rolling Internal Audit Plan Developed Submitted to Audit Committee for approval by 30 June 2021	Three Year Rolling Internal Audit Plan Developed and approved by Audit Committee	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

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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 Q Target	2nd Targets	3rd Targets	4th Targets	Q 21/22 R'000	Q 22/23 R'000	Portfolio of Evidence	Dept.
117	Internal Audit Charter Developed and Submitted to Audit Committee for approval by 30 June 2021	Internal Audit Charter developed and approved by Audit Committee	Internal Audit Charter developed and approved by Audit Committee by 30 June 2021	Internal audit reports	Operational Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	1	OPEX	OPEX	Q4-Approved Internal Charter Audit	OM
118	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 Charter Audit	OM
DEVELOPMENT OBJECTIVE EFFECTIVE COMMUNITY PARTICIPATION																
119	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	CORP S

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11. BUDGETED MONTHLY REVENUE AND EXPENDITURE (FUNCTIONAL CLASSIFICATION)

R R thousand	Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework				
		Ref	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	2 210	2 589	2 457	3 241	3 011	2 699	2 540	2 045	2 540	2 699	3 656	32 385	874	33	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	492	3	3 653
	Rental of facilities and equipment		3	4	2	1	3	3	3	3	4	3	1	3	31	32	14	34
	Interest earned - external investments		1 183	1 045	1 058	1 174	1 183	1 174	1 099	1 121	1 241	1 221	1 183	1 509	14 190	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	6	679
	Licences and permits		451	471	482	482	451	521	482	456	458	453	482	595	5 784	050	2	6 329
	Agency services		181	169	179	179	181	167	179	179	159	181	192	203	2 149	247	427	2 351
	Transfers and subsidies		135 700	600	-	-	4 000	137 400	-	-	121 736	-	-	-	399 436	094	2	451 828
	Other revenue		2 425	1 528	928	1 851	1 542	1 851	1 425	1 851	908	1 528	857	5 520	22 214	316	-	2 423
	Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	490	-
	<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>142 948</b>	<b>6 328</b>	<b>5 550</b>	<b>6 464</b>	<b>10 924</b>	<b>144 435</b>	<b>6 212</b>	<b>6 470</b>	<b>126 868</b>	<b>6 246</b>	<b>5 767</b>	<b>11 939</b>	<b>480 148</b>	<b>599</b>	<b>490</b>	<b>518 254</b>
	<b>Expenditure By Type</b>																	
	Employee related costs		10 710	10 754	10 751	10 648	10 747	10 750	10 720	10 985	11 002	11 000	11 420	11 400	130 887	011	139	147 640
	Remuneration of councillors		2 154	2 155	2 154	2 154	2 155	2 341	2 527	2 527	2 561	2 527	2 527	2 555	28 337	640	29	31 004

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





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 villeges	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



C. M. M. M. M.

MAYOR

24/06/2020  
DATE

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