

COLLINS CHABANE LOCAL MUNICIPALITY

**COLLINS CHABANE
LOCAL MUNICIPALITY**
Since 2016



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2018/2019

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

TABLE OF CONTENTS

1. INTRODUCTION AND LEGISLATION.....	3
2. STRATEGIC INTENT	5
3. MUNICIPAL DEPARTMENTS.....	6
4. SUMMARY OF THE SDBIP	7
5. MUNICIPAL TRANSFORMATIONA AND ORGANISATIONAL DEVELOPMENT	8
6. SPATIAL RATIONALE	11
7. BASIC SERVICE DEIVERY AND INFRASTRUCTURE DEVELOPMENT	14
8. LOCAL ECONOMIC DEVELOPMENT	26
9. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	29
10. GOOD GOVERNANCE AND PUBLIC PARTICIPATION.....	36
11. BUDGETED MONTHLY REVENUE AND EXPENDITURE (FUNCTIONAL CLASSIFICATION).....	39
12. BUDGETED MONTHLY CASH FLOW.....	44
13. BUDGETED MONTHLY CAPITAL EXPENDITURE (STANDARD CLASSIFICATION)	47
14. APPROVAL.....	51

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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.

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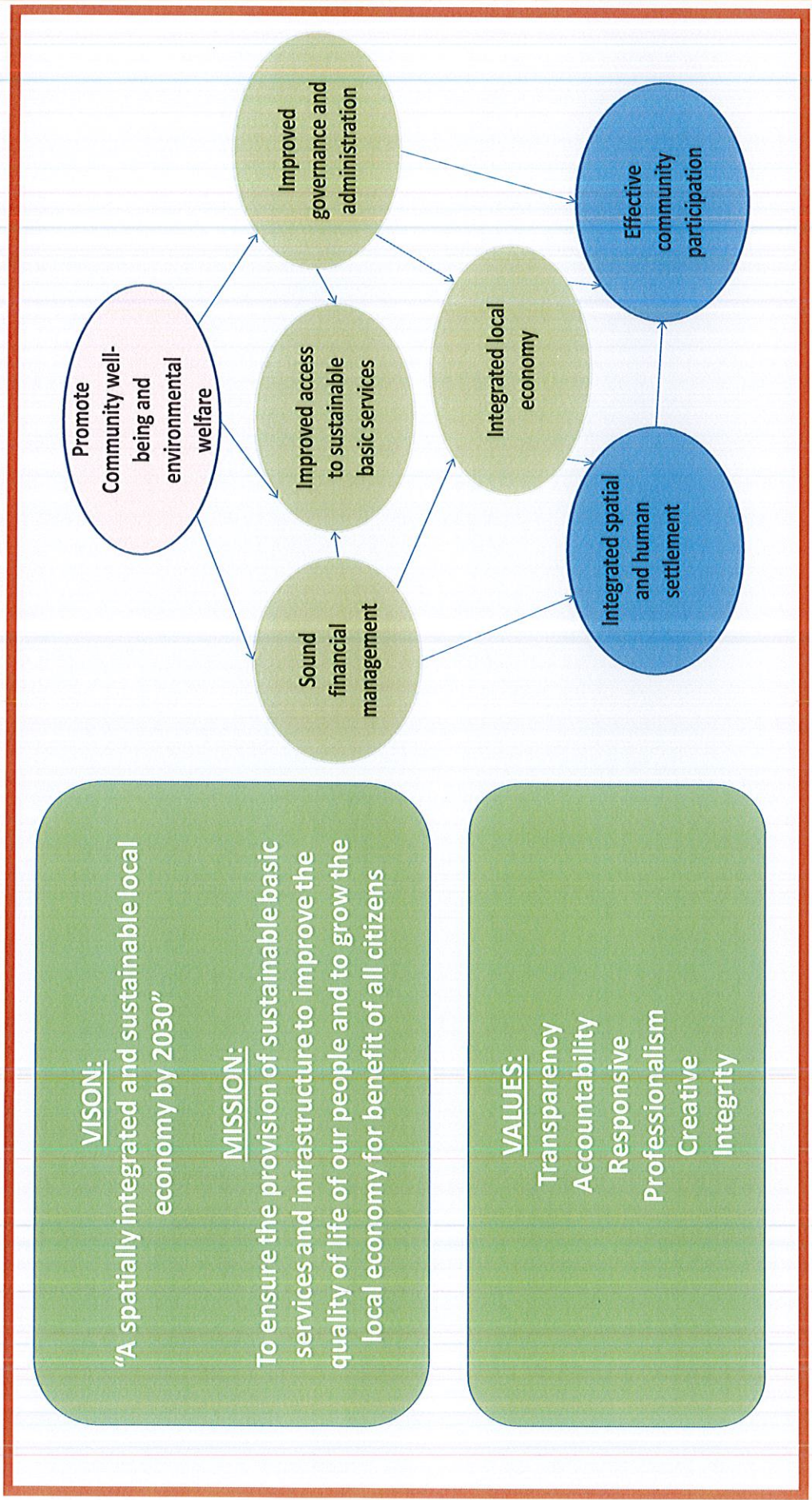
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In terms of MFMA Circular 13, the SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management. Once the top-layer targets are set, the 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

- a. Office of the Municipal Manager (OM)
- b. Corporate Services (CORPS)
- c. Budget and Treasury (B&T)
- d. Technical Services (TECH)
- e. Community Services (COMM)
- f. Planning and Development (P&D)

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4. SUMMARY OF THE SDBIP

KPA	NUMBER OF INDICATORS
Municipal Transformation and Organisational Development	10
Spatial Rationale	07
Basic Service Delivery and Infrastructure Development	34
Local Economic Development	7
Municipal Finance Management and Viability	11
Good Governance and Public Participation	8
TOTAL	77

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5. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	19/20 R'000	20/21 R'000	Portfolio of Evidence	Dept.
Improved governance and administration	To review and submit municipal policies to Council for approval by 30 June 2019	24 HR policies reviewed and approved	20 municipal policies reviewed and approved by Council by 30 June 2019	Municipal Policies review	Operation Income	OPEX	01/07/2018	30/06/2019	5	5	5	5	OPEX	OPEX	Policies and Council resolutions	DCOR P
	To develop and review by laws by 30 June 2019	7 by laws	11 by laws done	Municipal by laws	Operation Income	OPEX	01/07/2018	30/06/2019	N/A	N/A	N/A	11	OPEX	OPEX	By laws and Council resolutions	DCOR P
	To review the Organogram by 31 May 2019	Organogram reviewed and approved by 31 May 2018	Organogram reviewed and approved by 31 May 2019	Organogram review	Operation Income	OPEX	01/07/2018	30/06/2019	N/A	N/A	Draft organogram submitted to Council for approval	Final organogram submitted to Council for approval	OPEX	OPEX	Council resolutions	DCOR P
	% litigation cases finalized by 30 June 2019	100%	100%	Management of litigations	Operation Income	OPEX	01/07/2018	30/06/2019	100%	100%	100%	100%	OPEX	OPEX	Litigation report	DCOR P/M M

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	To fill 50 posts in line with Organogram by 30 June 2019	32 posts filled in line with Organogram	50 posts filled in line with Organogram by 30 June 2019	Personnel Recruitment	Operation Income	OPEX	01/07/2018	30/06/2019	N/A	N/A	N/A	100%	OPEX	OPEX	Appointment letters, Advertisement	DCOR P
	Number of LLF Meetings convened by 30 June 2019	12 LLF Meetings convened	12 LLF Meetings convened by 30 June 2019	LLF Meetings	Operation Income	OPEX	01/07/2018	30/06/2019	3	3	3	3	OPEX	OPEX	Minutes and Attendance Registers	DCOR P
	To develop and Submit the workplace skills plan and Annual Training report to LGSETA 30 April 2019	Workplace skills plan developed	Workplace skills plan and Annual Training Report developed and submitted to LGSETA by 30 April 2019	Workplace skills plan	Operation Income	OPEX	01/07/2018	30/06/2019	N/A	N/A	N/A	Workplace skills plan developed	OPEX	OPEX	Workplace skills plan	DCOR P
	Number of organisational performance reports developed by 30 June 2019	6 organisational performance report	8 organisational performance report developed by 30 June 2019	Organisational performance reports	Operation Income	OPEX	01/07/2018	30/06/2019	2	1	2	1	OPEX	OPEX	Oversight report, 1st, 2nd, 3rd and 4th quarter SDBIP reports, section 46	DCOR P

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															report 16/17,	
	Number Section 57 Managers with signed performance agreements by 30 June 2019	6 Section 57 Managers with signed performance agreements in June 2018	6 Section 57 Managers with signed performance agreements by 30 June 2019	Performance Agreement	Operation Income	OPEX	01/07/2018	30/06/2019	6	N/A	N/A	N/A	OPEX	OPEX	Signed Performance Agreements	DCOR P/M M
	To conduct Skills Audit and compile a report by 30 June 2019	New indicator	Skills Audit conducted and report compiled by 30 June 2019	Skills Audit	Operation Income	OPEX	01/07/2018	30/06/2019	Complete skills audit forms, Compile report	N/A	N/A	N/A	OPEX	OPEX	Skills audit report	DCOR P

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6. SPATIAL RATIONALE

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	19/20 R'000	20/21 R'000	Portfolio of Evidence	Dept
Integrated spatial and human settlement	To install the GIS system by 30 June 2019	New indicator	GIS system installed by 30 June 2019	Installation of GIS system	Operating Income	500 000	01/07/2018	30/06/2019	Develop specifications and appoint service provider	Installation of the system	Functional GIS System, Complete the project	N/A	600 000	700 000	Proof of installation	DPD
	To develop Precincts for Njhakanjhaka, njhaka, Vuwani, Malamulele and Saselamani by June 2019	New indicator	Precincts for Njhakanjhaka, njhaka, Vuwani, Malamulele and Saselamani developed by June 2019	Development of Precincts for Njhakanjhaka, njhaka, Vuwani, Malamulele and Saselamani, Malamulele and Saselamani	Operating Income	10 000 000	01/07/2018	30/06/2019	Develop specifications and appoint service provider	Njhakanjhaka precincts	Vuwani precincts	Malamulele and Saselamani precincts	5 000 000	2 500 000	Precincts for the 3 areas	DPD
	To review and submit the IDP to Council for approval by 31 May 2019	IDP reviewed by 31 May 2018	IDP reviewed and approved by Council by 31	IDP	Operating Income	OPEX	01/07/2018	30/06/2019	Develop IDP and Budget process Plan	Conduct Public Participation (Need analysis)	Draft IDP submitted to Council by 31 March 2019	Final IDP submitted to Council by 31 May 2019	OPEX	OPEX	Draft IDP AND Final IDP	DPD/MM

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			May 2019													
	To Conduct land audit at Vuwani and Malamulele by 30 June 2019	New indicator	Land audit conducted at Vuwani and Malamulele by 30 June 2019	Land audit	Operating Income	200000	01/07/2018	30/06/2019	Conduct land audit, Draft report	Final Land Audit report	N/A	N/A	R1 500 000	1000 000	Land audit report	DPD
	To gazette the Spatial Development Framework by 30 June 2019	Spatial Development Framework reviewed by 30 June 2018	Spatial Development Framework gazetted by 30 June 2019	Spatial Development Framework	Operating Income	R 600 000	01/07/2018	30/06/2019	Proclamation of the SDF	N/A	N/A	N/A	R-	R-	SDF	DPD
	To gazette the Land use Scheme by 30 June 2019	Report pending for Council approval	Land use Scheme gazetted by 30 June 2019	Land use Scheme	Operating Income	800000	01/07/2018	30/06/2019	Proclamation of the LUS	N/A	N/A	N/A	150000	R-	Land use Scheme	DPD

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	To Consult with Traditional Authority, Communities for Hlanganane, and Saselamani, Settlements and Rural Development by 30 June 2019	New indicator	Consultation with Traditional Authority, Communities for Hlanganane, Saselamani, Settlements and Rural Development done by 30 June 2019	Proclamation of Hlanganane and Saselamani	Operating Income	100000	01/07/2018	30/06/2019	Consultation with the Chiefs for buy-in	Consultation with the Chiefs for buy-in	Consultation with the Community for buy-in	Consultation with the Rural Development for buy-in	R5 000	..	Report on Formalization and proclamation of Hlanganane and Saselamani	DPD

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7. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	19/20 R'000	20/21 R'000	Portfolio of Evidence	Dept.
Improved access to sustainable basic services	To install CCVT at Malamulele Traffic stations by 30 June 2019	New Indicator	CCVT at Malamulele Traffic stations installed	Installation of CCVT at Malamulele Traffic stations	Operation income	10000	01/07/2018	30/06/2019	Development of specifications and advertisement Appointment of Service provider.	Installation of CCVT Cameras and commissioning	N/A	N/A	100000	0	Completion certificate	DTEC
	To construct a Multi-Purpose Court at Mulamula Village by 30 June 2019	New Indicator	Construction of Multi-Purpose Court at Mulamula Village completed by 30 June 2019	Multi-Purpose Court at Mulamula Village	MIG	150000	01/07/2018	30/06/2019	Allocation of project to consultant for scoping report & preliminary design report Detailed design report and tender document	Tender advertisement for construction for 2019/20FY & appointment	Construction of the courts	Finalise construction of the courts	0	0	Completion certificate	DTEC
	To construct 4.1 km internal street at Malamulele	70% Construction/upgrade	4.1 km internal street constructed at Malamulele	Malamulele B internal street	MIG	20542119	01/07/2018	30/06/2019	Surfacing of 2kms	Road markings, completion and handover	Project handover.	N/A	0	0	Completion certificate	DTEC/MM

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	B by 30 June 2019	radiating at Malamulele not done	e B internal street completed by 30 June 2019													
	To construct Massive Earthworks of 4 km Internal Street and Surfacing of 2km at Malamulele D internal street by 30 June 2019	35% (Construction/Upgrading at Malamulele D internal street not done)	4 km Massive Earthworks of Internal street constructed and Surfacing of 2km at Malamulele D internal street completed by 30 June 2019	Malamulele D internal street	MIG	15 376 433	01/07/2018	30/06/2019	Surfacing of 2kms	Road markings, completion and handover	Project handover.	N/A	0	0	Completion certificate	DTEC /MIM
	To construct building structures and Fencing	None	Construction of building structures	Xigalo land fill site	MIG	12 000 000	01/07/2018	30/06/2019	Designs completed	Tender advertisement, appointment	Site handover, site establishment,	Fencing, construction of ablation blocks,	0	0	Completion certificate	DTEC /MIM

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	at Xigalo land fill site by 30 June 2019	cat or	and fencing at Xigalo land fill site completed by 30 June 2019							of contractor	earthworks	boardroom and guardhouse.				
	To fence Davhana Cemetery by 30 June 2019	Ne w Indi cat or	Fencing of Davhana Cemetery completed by 30 June 2019	Fencing of Davhana Cemetery	Operation income	250 000	01/07 /2018	30/06 /2019	Advertisem ent and appointment of contractor	Fencing installation and completion	N/A	N/A	40 000 000	40 000 000	Completi on certificat e	DTEC
	To fence Tshikonelo Cemetery by 30 June 2019	Ne w Indi cat or	Fencing of Tshikonelo Cemetery completed by 30 June 2019	Fencing of Tshikonelo Cemetery	Operation income	250 000	01/07 /2018	30/06 /2019	Advertisem ent and appointment of contractor	Fencing installation and completion	N/A	N/A	0	0	Completi on certificat e	DTEC
	To extend & fence Mahatlane Cemetery by 30 June 2019	Ne w Indi cat or	Extension & Fencing of Mahatlane Cemetery completed by 30 June 2019	Extension & Fencing of Mahatlane Cemetery	Operation income	300 000	01/07 /2018	30/06 /2019	Advertisem ent and appointment of contractor	Fencing installation and completion	N/A	N/A	0	0	Completi on certificat e	DTEC
	To Develop detailed design and upgrading of	Ne w Indi	Developme nt of detailed and	Malamul ele Traffic Station	Operation	2 000 000	01/07 /2018	30/06 /2019	Developme nt of specification s,	Upgrading of the structure	Upgrading of the structure	Complete the project	0	0	Completi on certificat e	DTEC

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	the existing building at Mamamulele Traffic Station by 30 June 2019	cat or	upgrading of the existing building Mamamulele Traffic Station completed by 30 June 2019		income				Appointment of Consultants for designs, designs report							
	To upgrade 1km of DCO to Hospital road from 2 lanes to 4 lanes by 30 June 2019	Plan ning and desi gns for roa d to DC O Hos pita l com plet ed	Upgrading 1km of DCO to Hospital road from 2 lanes to 4 lanes completed by 30 June 2019	DCO to Hospital road widening	MIG	20 000 000	01/07 /2018	30/06 /2019	Appointment of contractor and site handover	Site establishme nt, relocation of existing services, milling and earthworks (half width)	Milling and earthwork s (half width)	Layer works, surfacing, road signs road marking, completion and handover,	0	0	Completi on certificat e	DTEC /MM

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	To Develop detailed design and advertisement for Malamulele Stadium by 30 June 2019	New Indian category	Development of detailed design and advertisement for Malamulele done by 30 June 2019	Upgrading Malamulele Stadium	MIG	10 000 000	01/07/2018	30/06/2019	Designs completed	Tender advertisement, appointment of contractor, site handover and site establishment.	Construction of ablation blocks and guardhouse.	Installation of steel pavilion	10 000 000	8 000 000	Completion certificate	DTEC /MM
	To construct Msetweni Ring Road (1.7 km) by 30 June 2019	Planning and design for Mtswetweni ring road completed	1.7 km Ring Road Constructed at Msetweni by 30 June 2019	Msetweni Ring Road (MIG)	MIG	9 752 905 4 500 000	01/07/2018	30/06/2019	Appointment of contractor and site handover	Site establishment, box cutting and roadbed (1,7 km)	1,7 km subbase & base, side drains.	installation of kerbs & paving bricks (1,7km), road markings and signs, completion and handover	30 000 000	0	Completion certificate	DTEC /MM
	To construct Nwa-Matatani	Planning	1.7 km Ring Road constructed	Nwa-Matatani Ring	MIG	9 752 905 5	01/07/2018	30/06/2019	Appointment of contractor	Site establishment, box	1,7 km subbase &	installation of kerbs & paving bricks	30 000 000	0	Completion	DTEC /MM

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	Ring Road (1.7 km) by 30 June 2019	and design for Nwata nini Ring Road completed	at Nwata nini by 30 June 2019	Road (OWN)		45000			and site handover	cutting and roadbed(1,7 km)	base, side drains.	(1,7km), road markings and signs, completion and handover			certificate	
	To Develop detailed design for Municipal office building by 30 June 2019	New Indicator for Municipal office building completed	Development of detailed design for Municipal office building completed by 30 June 2019	Municipal office building	MIG	20 000	01/07 /2018	30/06 /2019	Tender advert & appointment of contractor	Site handover, site establishment and earthworks	Installation of fence and foundation works	Slab construction and steel works	30 000	30 000	Completion certificate	DTEC /MM

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	To install and connect 17 High masts lights at 17 villages by 30 June 2019	New Indicator	Installation and connection of 17 High masts lights at 17 Villages completed by 30 June 2019	High masts lights	Operation income	7 000 000	01/07/2018	30/06/2019	Development of specifications and advertise	Appointment of contractor, foundation and concrete base	Installation of high mast lights	Request Eskom to energise.	7 000 000	7 000 000	Completion certificate	DTEC
	To Connect 1443 households at Menele (325), Ngezimani (195), Xigalo (381), Mavambe (274) and Nghomunghomu (268) by 30 June 2019	New Indicator	Connection of 1443 households at Menele (325), Ngezimani (195), Xigalo (381), Mavambe (274) and Nghomunghomu (268) completed by 30 June 2019	Electrification of Menele, Ngezimani, Xigalo, Mavambe and Nghomunghomu	INEP	19 000 000	01/07/2018	30/06/2019	Completion of designs and approval	Tender advert for construction, appointment of contractor, site handover & site establishment	Planting of poles, network construction	Energising and household connections /reticulation, completion & handover	0	0	Completion certificate	DTEC /MM

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Promote community well-being and environmental welfare	To host the Mayor's soccer challenge by 30 June 2019	New Indicator	Mayor's soccer challenge hosted by 30 June 2019	Mayor's soccer challenge	Operation income	250 000	01/07/2018	30/06/2019	N/A	Send invites and Host the tournament	N/A	N/A	R0.00	R0.00	Report	DCO M
	To host the Mayor's fun walk by 30 June 2019	New Indicator	Mayor's fun walk hosted by 30 June 2019	Mayor's fun walk	Operation income	100 000	01/07/2018	30/06/2019	Send invites and Host the event	N/A	N/A	N/A	R 110 000	R 120 000	Report	DCO M
	Number of Women Events held by 30 June 2019	New Indicator	2 Women Events held by 30 June 2019	Women Services	Operation income	R300 000	01/07/2018	30/06/2019	Send invites and Host the event	N/A	N/A	N/A	R 300 000	R 300 000	Report	DCO M
	To launch and host boxing tournament by 30 June 2019	New Indicator	Launching and hosting of boxing tournament done by 30 June 2019	Launching and hosting of boxing tournament	Operation income	R 350 000	01/07/2018	30/06/2019	Send invites and Host the event	N/A	N/A	N/A	N/A	R0.00	R0.00	Report
	To launch and host Collins Chabane marathon by	New Indicator	Launching and hosting Collins Chabane marathon	Launching and hosting Collins Chabane	Operation income	R200 000	01/07/2018	30/06/2019	N/A	N/A	Send invites and Host the event	N/A	R 220 000	R 240 000	Report	DCO M

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	19/20 R'000	20/21 R'000	Portfolio of Evidence	Dept.
	30 June 2019		done by 30 June 2019	marathon												
	Number of Arrive Alive Campaigns conducted by 30 June 2019	new Indi cat or	2 Arrive Alive Campaigns conducted by 30 June 2019	Arrive Alive	Operation income	R50 000	01/07 /2018	30/06 /2019	N/A	Send invites and Host the event	N/A	N/A	R50 000	R50 000	Report	DCO M
	To launch the sports council by 30 June 2019	new Indi cat or	Launching of the sports council done by 30 June 2019	Launch of the sports council	Operation income	R100 000	01/07 /2018	30/06 /2019	N/A	Send invites and Host the event	N/A	N/A	R120 000	R 150 000	Report	DCO M
	To launch SJ Khosa choral music festival by 30 June 2019	new Indi cat or	Launching of SJ Khosa choral music festival done by 30 June 2019	Launch SJ Khosa choral music festival	Operation income	R100 000	01/07 /2018	30/06 /2019	Send invites and Host the event	N/A	N/A	N/A	R 120 000	R150 000	Report	DCO M
	To launch the gender forum by 30 June 2019	new Indi cat or	Launching of the gender forum done by 30 June 2019	Launch of the gender forum	Operation income	R 100 000	01/07 /2018	30/06 /2019	N/A	N/A	Send invites and Host the event	N/A	R 120 000	R50 000	Report	DCO M

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

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	19/20 R'000	20/21 R'000	Portfolio of Evidence	Dept.
	To Launch the youth council by 30 June 2019	New Indicator	Launching of the youth council done by 30 June 2019	Launch of the youth council	Operation income	R 100 000	01/07/2018	30/06/2019	Send invites and launch the council	N/A	N/A	N/A	R 120 000	R 150 000	Report	DCO M
	Number of Local AIDS Services meeting held by 30 June 2019	New Indicator	4 Local AIDS Services meeting held by 30 June 2019	Local AIDS Services	Operation income	R 100 000	01/07/2018	30/06/2019	1	1	1	1	R120 000	R 150 000	Report	COM
	Number of transport council meeting held by 30 June 2019	New Indicator	4 transport council meeting held by 30 June 2019	Transport council	Operation income	R100 000	01/07/2018	30/06/2019	1	1	1	1	R120 000	R 150 000	Report	COM
	To develop and submit integrated waste management plan to council for approval by 30 June 2019	New Indicator	Integrated waste management plan developed and approved by Council by 30 June 2019	Development of an integrated waste management plan	Operation income	R1 000 000	01/07/2018	30/06/2019	Develop Terms of Reference	Draft IWMP	Final IWMP submitted to Council	N/A	R0.00	R0.00	Integrated waste management plan	COM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	19/20 R'000	20/21 R'000	Portfolio of Evidence	Dept.
	To develop green economy strategy and submit it to Council for approval by 30 June 2019	New Indicative category	Green economy strategy developed and approved by council by 30 June 2019	Development of green economy strategy	Operation income	R 100 000	01/07/2018	30/06/2019	Develop Terms of Reference	Draft green economy strategy	Final green economy strategy	N/A	R100 000	R 150 000	Green economy strategy	COM
	To Develop detailed Design and advertise for construction of community hall at Malamulele by 30 June 2019	New Indicative category	Development of detailed design and advertisement for construction of community hall at Malamulele done by 30 June 2019	Construction of community hall at Malamulele	Operation income	R 1 000 000	01/07/2018	30/06/2019	Allocation of project to consultant	Scoping report & preliminary design report	Detailed design report and tender document	Tender advertisement for construction for 2019/20FY & appointment	R 10 000 000	R100 000 000	Completion certificate	COM
	To upgrade 1 sport facilities Vuwani done by 30 June 2019	New Indicative category	Upgrading of 1 sport facilities Vuwani done by 30 June 2019	Upgrading of 1 sport facilities Vuwani	Operation income	R10 000 000	01/07/2018	30/06/2019	Review of plans, Engage the contractor, Construction of pavilions	Continue construction of pavilions and building structures	Soccer pitch and electrical connections	Completion of the project and handover	R10 000 000	R5 000 000	Completion certificate	COM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	19/20 R'000	20/21 R'000	Portfolio of Evidence	Dept.
									and courts, water supply							
	To develop beatification strategy for Malamulele town by 30 June 2019	New Indicator	Development of beatification strategy for Malamulele town done by 30 June 2019	Development of beatification strategy for Malamulele town	Operation income	R 50 000	01/07/2018	30/06/2019	Development of Specification and appointment a service provider	Draft beatification strategy	Final beatification strategy submitted to Council	N/A	R100 000	R0.00	Beatification strategy	COM
	To host Collins Chabane Heritage, Arts and Culture Music festival by 30 June 2019	New Indicator	Collins Chabane Heritage, Arts and Culture Music festival hosted by 30 June 2019	Collins Chabane Cultural Music festival	Own Funding	R2 000 000	01/07/2018	30/06/2019	Appoint service provider and Cultural Music festival show.	N/A	N/A	N/A	R 3 500 000	R4 000 000	Invitation, Attendance register	DPD

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8. LOCAL ECONOMIC DEVELOPMENT

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	19/20 R'000	20/21 R'000	Portfolio of Evidence	Dept.
Integrated Local economy	To Develop detailed design and advertise for establishment of Tourism Information Centre by 30 June 2019	New Indicator	Development of detailed design and advertisement for Tourism Information Centre establishment by 30 June 2019	Tourism Information Centre	Operational Income	500 000	01/07/2018	30/06/2019	Identification of site for Tourism Centre	Development of Specs and appointment of service provider.	Design of Tourism Information Centre	Approved Plan	30 000 000	0	Completion certificate	DPD
	To Develop detailed design and advertisement for Market Stalls by 30 June 2019	New Indicator	Development of detailed design and advertisement for Market Stalls done by 30 June 2019	Market Stalls	Operational Income	5 000 000	01/07/2018	30/06/2019	Development of Specs and identification of site	Design of Market Stalls	Implementation	Ongoing	5 000 000	5 000 000	Completion certificate	DPD
	To develop and submit LED strategy to council for approval	New Indicator	LED strategy developed and approved by council	LED strategy	Operational Income	R1 500 000	01/07/2018	30/06/2019	Appointment of service provider	Development of Draft LED Strategy	Draft LED Strategy	Adoption of LED Strategy	R 500 000	R500 000	LED strategy	DPD/MM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	19/20 R'000	20/21 R'000	Portfolio of Evidence	Dept.
	by 30 June 2019		by 30 June 2019													
	To Purchase branding Materials by 30 June 2019	New Indicator	Branding Material purchased by 30 June 2019	Branding Material	Operational Income	100 000	01/07/2018	30/06/2019	Appointment of service provider	Branding delivered.	N/A	N/A	Branded Material	DPD
	To establish local fresh produce market (Poverty elevation programs) by 30 June 2019	New Indicator	Establishment of a local fresh produce market (Poverty elevation programs) done by 30 June 2019	Local fresh produce market (Poverty elevation programs)	Operational Income	0	01/07/2018	30/06/2019	Consultation	Consultation	Feasibility study	Engage rural development	R 2 000 000	R3 000 000	Completion certificate	DPD
	To Purchase Equipment for 35 Identified Cooperatives by 30 June 2019	New Indicator	Equipment purchased for 35 identified Cooperatives by 30 June 2019	Cooperatives support	Operational Income	1 000 000	01/07/2018	30/06/2019	12	12	12	N/A	2000 000	300000	Proof of support	DPD
	To host Collins Chabane Annual show	New Indicator	Collins Chabane Annual show done	Collins Chabane Annual show	Own Funding	R2 000 000	01/07/2018	30/06/2019	Appointment service provider and host	N/A	N/A	N/A	R 3 500 000	R4 000 000	Invitation, Attendance register	DPD

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	19/20 R'000	20/21 R'000	Portfolio of Evidence	Dept.
	by 30 June 2019		by 30 June 2019						annual show.							

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9. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	19/20 R'000	20/21 R'000	Portfolio of Evidence	Dept.
Sound Financial Management and Viability	% Revenue collected by 30 June 2019(% revenue collected by % revenue projected)	New Indicator	100% Revenue collected by 30 June 2019(% revenue collected by % revenue projected)	Revenue Management	Own Funding	OPEX	01/07/2018	30/06/2019	100%	100%	100%	100%	OPEX	OPEX	Financial Report	B&T/MM
Sound Financial Management and Viability	% Capital budget spent by 30 June 2019(% Capital budget projected by % capital budget spent)	New Indicator	100% Capital spent by 30 June 2019 budget (%) Capital	Capital Budget	Own Funding	OPEX	01/07/2018	30/06/2019	100%	100%	100%	100%	OPEX	OPEX	Financial Report	B&T/MM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	19/20 R'000	20/21 R'000	Portfolio of Evidence	Dept.
Sound Financial Management and Viability	% advertised tenders adjudicated within legislative timeframe by 30 June 2019 (Number of tenders adjudicated within legislative timeframe by numbers of tenders advertised)	100%	budget project ed by % capital budget spent) 100% advertised tenders adjudicated within legislative timeframe by 30 June 2019 (Number of tenders adjudicated within legislative	SCM	Own Funding	OPEX	01/07/2018	30/06/2019	100%	100%	100%	100%	OPEX	OPEX	Financial Report	B&T/MM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	19/20 R'000	20/21 R'000	Portfolio of Evidence	Dept.
			timeframe by number of tenders advertised)													
Sound Financial Management and Viability	To update the Asset Register by 30 June 2019	Assets register Updated	Asset Register updated by 30 June 2019	Asset Management	Own Funding	OPEX	01/07/2018	30/06/2019	Update monthly asset acquisitions	Update monthly asset acquisitions, verification	Update monthly asset acquisitions	Update monthly asset acquisitions, verification	OPEX	OPEX	Asset Register	B&T
Sound Financial Management and Viability	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2018	2016/17 AFS Submitted	Annual Financial Statement submitted AGSA, Treasuries and COGHSTA by 31 August 2018	AFS	Own Funding	OPEX	01/07/2018	30/06/2019	AFS submitted	N/A	N/A	N/A	OPEX	OPEX	AFS	B&T/MM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	19/20 R'000	20/21 R'000	Portfolio of Evidence	Dept.
			31/08/2018													
Sound Financial Management and Viability	To adjust the budget and submit to Council for approval by 28 February 2019	2017/18 Budget was Adjusted in February 2018	Budget adjusted and approved by Council by 28 February 2019	Budget adjustment	Own Funding	OPEX	01/07/2018	30/06/2019	N/A	N/A	Midyear budget adjustment	N/A	OPEX	OPEX	Adjusted budget	B&T/MM
Sound Financial Management and Viability	To submit 19/20 draft budget to Council by 31 March 2019	2018/19 Draft Budget developed	19/20 Draft Budget Submitted to Council by 31 March 2019	Budget development	Own Funding	OPEX	01/07/2018	30/06/2019	N/A	N/A	draft budget submitted	N/A	OPEX	OPEX	Draft Budget	B&T/MM
Sound Financial Management and Viability	To submit 19/20 Final budget to council for	2018/19 Final Budget	19/20 Final Budget Submitted and	Budget development	Own Funding	OPEX	01/07/2018	30/06/2019	N/A	N/A	N/A	Final Budget submitted	OPEX	OPEX	Final Budget	B&T/MM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	19/20 R'000	20/21 R'000	Portfolio of Evidence	Dept.
	approval by 31 May 2019	Submitted	approved by Council by 31 May 2019													
Sound Financial Management and Viability	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2019	4 Section 52 Reports Submitted in 2017/18	4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2019	Section 52	Own Funding	OPEX	01/07/2018	30/06/2019	1	1	1	1	OPEX	OPEX	4	B&T/MM
Sound Financial Management and Viability	Number of section 71 report submitted to	12 section 71 reports	12 section 71 reports	Section 71	Own Funding	OPEX	01/07/2018	30/06/2019	3	3	3	3	OPEX	OPEX	12	B&T/MM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	19/20 R'000	20/21 R'000	Portfolio of Evidence	Dept.
	Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2019		submitted Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2019													
Sound Financial Management and Viability	To compile section 72 report and submit to the Mayor and Treasuries by 25 January 2019	2018/19 Section 72 Report Submitted to the Mayor and	section 72 report compiled and submitted to the Mayor and	Section 72 reporting	Own Funding	OPEX	01/07/2018	30/06/2019	N/A	N/A	Section 72 report submitted to Relevant Authorities by 25	N/A	OPEX	OPEX	Section 72 report	B&T/MM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	19/20 R'000	20/21 R'000	Portfolio of Evidence	Dept.
		Treasures	Treasures by 25 January 2019			9 R'000					January 2018					

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10. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 17/18 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio of Evidence	Dept.
Improved governance and administration	Number of ordinary and Special Council meetings held by 30 June 2019	4	4 ordinary and 8 Special Council meetings held by 30 June 2019	Council Services	Income	OPEX	1/7/2018	30/6/2019	1	1	1	1	OPEX	OPEX	Council Minutes	DCORP
	Number of ordinary EXCO meetings held by 30 June 2019	12	12 ordinary EXCO meetings held by 30 June 2019	Council Services	Income	OPEX	1/7/2018	30/6/2019	3	3	3	3	OPEX	OPEX	Council Minutes	DCORP
	Number of audit and Performance committee meetings held by 30 June 2019	3	3 Audit and Performance committee meetings held by 30 June 2019	Auditing	Income	OPEX	1/7/2018	30/6/2019	1	1	1	1	OPEX	OPEX	Audit Committee Minutes	MM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 17/18 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio of Evidence	Dept.
	To appoint a service provider for upgrading of ICT Infrastructure by 30 June 2019	ICT Infrastructure	Service provider for the upgrading of ICT Infrastructure appointed by 30 June 2019	ICT Infrastructure Upgrades	Income	3 670 000,00	1/7/2018	30/6/2019	Develop specification and advertise for tendering	Appoint a service provider and start the project	Upgrade network and commission	Complete the project	OPEX	OPEX	Completion certificates	DCORP
	To appoint a service provider for the development of Automated Performance Management System by 30 June 2019	New indicator	Service provider appointed for the development of Performance Management System developed by 30 June 2019	Automated PMS	Income	1 050 000,00	01/07/2018	30/06/2019	Develop specification and advertise for tendering	Appoint a service provider and start the project. Development of the system	Automation of PMS and commissioning	Training of users	OPEX	OPEX	PMS Framework and Proof of installation	DCORP
	To appoint the service provider for the development	New indicator	Service Provider appointed for the development	Record Management System	Income	1 050 000,00	01/07/2018	30/06/2019	Develop specification and advertise for tendering	Appoint a service provider and start the	Finalise record management system	Training of users	OPEX	OPEX	Completion certificates	DCORP

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 17/18 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio of Evidence	Dept.
	of Record Management System by 30 June 2019		ment of Record Management System by 30 June 2019							project. Development of the system						
	To purchase IT equipment by 30 June 2019 (Laptops)	New indicator	IT equipment purchased by 30 June 2019 (Laptops)	Purchase of IT equipment	Income	1 000 000,00	01/07/2018	30/06/2019	Develop specification and advertise for tendering	Appoint a service provider and start the project.	Purchase IT equipment's	N/A	OPEX	OPEX	Proof of purchase	DCORP
	To purchase furniture for offices by 30 June 2019 (Chairs, Tables, and Cupboards)	Office furniture purchased	Furniture for offices purchased by 30 June 2019 (Chairs, Tables and Cupboards)	Purchase of furniture	Income	5 400 000,00	01/07/2018	30/06/2019	Develop specification and advertise for tendering	Appoint a service provider and start the project.	Purchase of furnisher	N/A	OPEX	OPEX	Proof of purchase	DCORP

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11. BUDGETED MONTHLY REVENUE AND EXPENDITURE (FUNCTIONAL CLASSIFICATION)

LIM345 COLLINS CHABANE - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)	R e f	Budget Year 2018/19												Medium Term Revenue and Expenditure Framework		
		July	Aug ust	Sept .	Oct obe r	Nov emb er	Dec emb er	Jan uary	Febr uary	Mar ch	Apri l	May	Jun e	Budg et Year 2018 /19	Budg et Year +1 2019 /20	Budg et Year +2 2020 /21
Revenue - Functional																
Governance and administration		29 371	29 371	29 371	29 371	29 371	29 371	29 371	29 371	29 371	29 371	29 371	29 371	352 450	388 107	420 258
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		29 371	29 371	29 371	29 371	29 371	29 371	29 371	29 371	29 371	29 371	29 371	29 371	352 450	388 107	420 258
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		8	8	8	8	8	8	8	8	8	8	8	8	93	99	105
Community and social services		4	4	4	4	4	4	4	4	4	4	4	4	51	55	58
Sport and recreation		3	3	3	3	3	3	3	3	3	3	3	3	42	44	47
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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12. BUDGETED MONTHLY CASH FLOW

LIM345 COLLINS CHABANE - Supporting Table SA30 Budgeted monthly cash flow												Medium Term Revenue and Expenditure Framework			
MONTHLY CASH FLOWS	Budget Year 2018/19											Budget Year +1 2019/20	Budget Year +2 2020/21		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Cash Receipts By Source													1		
Property rates	550	691	762	621	656	833	797	727	585	811	670	776	8 479	8 988	9 527
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	165	207	228	186	196	249	239	218	175	243	201	232	2 539	2 692	2 853
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	6	8	8	7	7	9	9	8	6	9	7	9	93	99	104
Interest earned - external investments	400	502	554	451	477	605	579	528	425	589	487	564	6 160	6 530	6 921
Interest earned - outstanding debtors	183	230	253	206	218	277	265	242	195	270	223	258	2 819	2 988	3 167

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Other expenditure	6 440	8 095	8 923	7 268	7 682	9 750	9 337	8 509	6 854	9 502	7 847	(90 207)	-	214 278	64 867
Cash Payments by Type	15 281	19 207	21 170	17 244	18 225	23 134	22 152	20 189	16 262	22 545	18 618	(77 270)	136 757	359 240	228 531
Other Cash Flows/Payments by Type															
Capital assets	-	8 058	072	11 482	18 130	15 108	22 159	20 145	30 217	24 173	23 166	27 584	210 294	275 279	173 075
Repayment of borrowing	44	55	60	49	52	66	63	58	46	64	53	62	672	605	181
Other Cash Flows/Payments												86 459	86 459	(76 058)	66 539
Total Cash Payments by Type	15 324	27 320	31 303	28 775	36 407	38 308	44 374	40 391	46 525	46 782	41 837	36 835	434 182	559 066	468 327
NET INCREASE/(DECREASE) IN CASH HELD	201 994	(24 970)	(28 713)	(26 666)	(34 178)	115 336	(41 664)	(37 821)	20 165	(44 024)	(39 560)	(32 413)	27 487	(64 729)	66 957
Cash/cash equivalents at the month/year begin:	322 204	524 198	499 228	470 515	443 849	409 671	525 007	483 343	445 523	465 688	421 664	382 104	322 204	349 691	284 962
Cash/cash equivalents at the month/year end:	524 198	499 228	470 515	443 849	409 671	525 007	483 343	445 523	465 688	421 664	382 104	349 691	349 691	284 962	351 919

13. BUDGETED MONTHLY CAPITAL EXPENDITURE (STANDARD CLASSIFICATION)

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	50					30	20					100	98	
National Government	175	-	-	-	-	105	070	-	-	-	-	350	031	106 522
Provincial Government	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other transfers and grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	50	175	-	-	-	30	20	-	-	-	-	100	98	106 522
Public contributions & donations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internally generated funds	9	9	9	9	9	9	9	9	9	9	9	109	177	66 553
	162	162	162	162	162	162	162	162	162	162	162	944	248	66 553
Total Capital Funding	59	9	9	9	9	39	29	9	9	9	162	210	275	173 075
	337	162	162	162	162	267	232	162	162	162	162	294	279	173 075

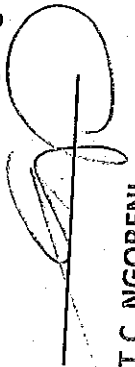
 Vision: "A spatially integrated and sustainable local economy by 2030"

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

14. 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



T.C. NGOBENI

MUNICIPAL MANAGER

28/06/2018

DATE

Approved for implementation by the Mayor



Clir T.J BILA

MAYOR

28/06/2018

DATE

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

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