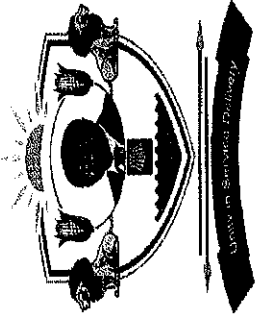


# **COLLINS CHABANE LOCAL MUNICIPALITY**

**COLLINS CHABANE  
LOCAL MUNICIPALITY**  
Since 2016



## **ADJUSTED 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**

TABLE OF CONTENTS	
1. INTRODUCTION AND LEGISLATION	3
2. STRATEGIC INTENT	4
3. MUNICIPAL DEPARTMENTS	5
4. SUMMARY OF THE SDBIP	5
5. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	6
6. SPATIAL RATIONALE	10
7. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	13
8. LOCAL ECONOMIC DEVELOPMENT	34
9. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	35
10. GOOD GOVERNANCE AND PUBLIC PARTICIPATION	38
11. BUDGETED MONTHLY REVENUE AND EXPENDITURE (FUNCTIONAL CLASSIFICATION)	45
12. THREE YEAR CAPITAL WORKS PLAN (, 2020/2021, 2021/21 AND 2021/22)	48
13. APPROVAL	49

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## 1. INTRODUCTION AND LEGISLATION

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

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

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

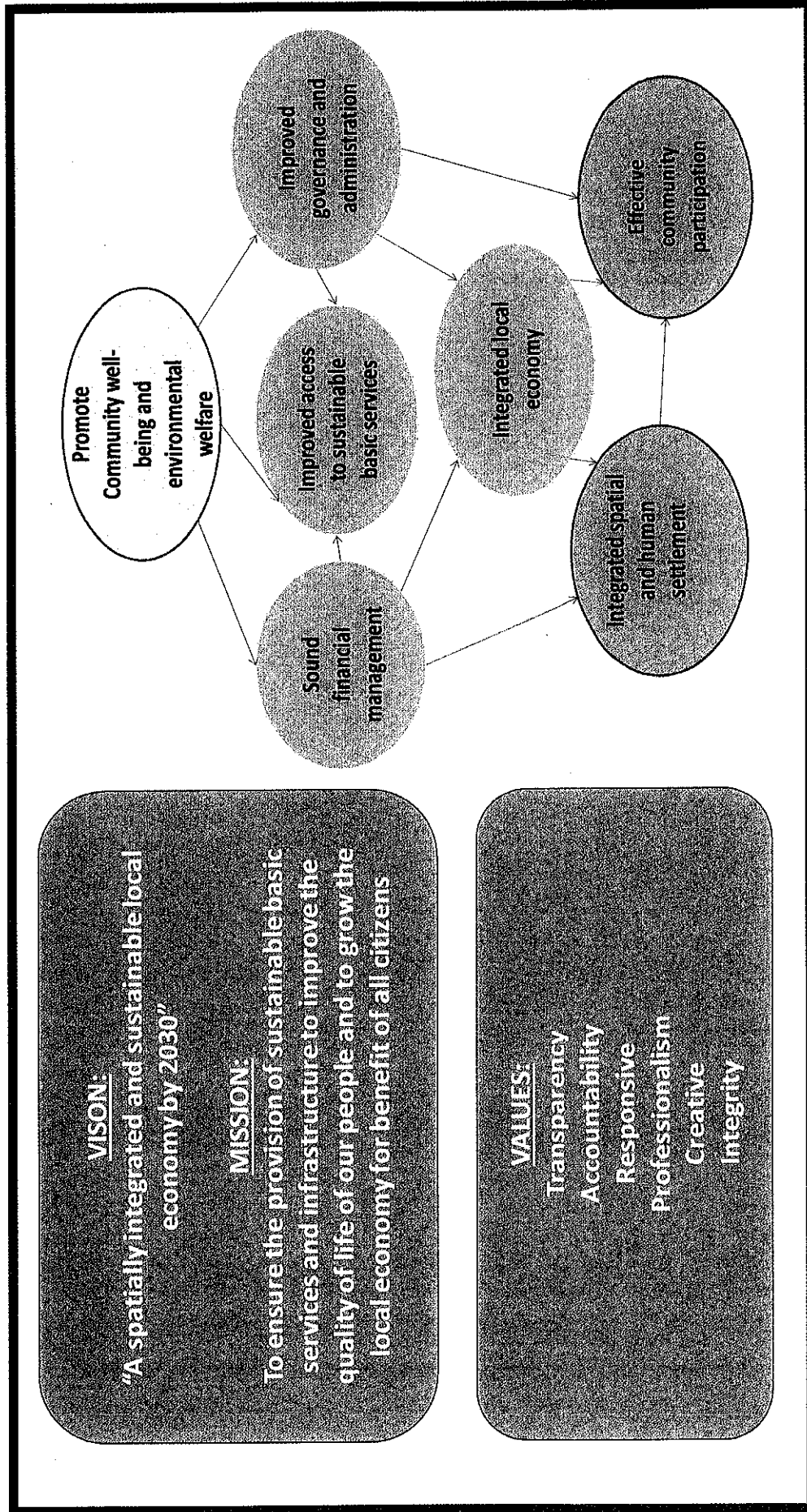
- (a) consider the statement or report;
- (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that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

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

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2. STRATEGIC INTENT



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3. MUNICIPAL DEPARTMENTS

**COLLINS CHABANE LOCAL MUNICIPALITY COMPRISES OF 6 DEPARTMENTS NAMELY**

Office of the Municipal Manager (OM)

Corporate Services (CORPS)

Budget and Treasury (B&T)

Technical Services (TECH)

Community Services (COMM)

Planning and Development (P&D)

4. SUMMARY OF THE SDBIP

KPA	NUMBER OF INDICATORS
Municipal Transformation and Organisational Development	10
Spatial Rationale	7
Basic Service Delivery and Infrastructure Development	56
Local Economic Development	3
Municipal Finance Management and Viability	12
Good Governance and Public Participation	21
<b>TOTAL</b>	<b>109</b>

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5. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

No	Key Performance Indicators/Measure/Big Objective	Baseline	Annual Target	Project Name	Funding Source	Adjusted Budget	Start Date	End Date	Begin	2020 Target	2021 Target	2022 Target	Portfolio of Evidence	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	OPEX	01/07/20	30/06/21	N/A	N/A	N/A	68 Policies to be reviewed and approved by council	Q1- Q4: Policies & Council Resolutions	CORPS
02	To review and submit the Organogram to Council for approval by 30 June 2021	Organogram reviewed and approved by Council	Organogram reviewed and approved by Council by 30 June 2021	Organogram review	OWN FUNDING	OPEX	01/07/20	30/06/21	N/A	N/A	N/A	Final organogram submitted to Council for approval	O 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 (08 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)	Management of litigation	OWN FUNDING	OPEX	01/07/20	30/06/21	100% litigation cases attended to Litigation cases received by Number of Litigation Cases attended to)	100% litigation cases attended to Litigation cases received by Number of Litigation Cases attended to)	100% litigation cases attended to Litigation cases received by Number of Litigation Cases attended to)	100% litigation cases attended to Litigation cases received by Number of Litigation Cases attended to)	Q1 -Q4: Litigation Register	CORPS /OM

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No.	Key Performance Indicators/Measures/BIIP Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget	Start Date	End Date	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	21/22 R 1000	22/23 R 1000	Portfolio Evidence	Dept.
			attended to)													
04	To fill 12 posts in line with Organogram by 30 June 2021	11 posts filled in line with Organogram	12 posts filled in line with the approved Organogram by 30 June 2021	Personnel Recruitment	OWN FUNDING	OPEX	01/07/20	30/06/21	N/A	N/A	N/A	12 posts filled in line with Organogram	OPEX	OPEX	Q-4 Appointment Letters and Acceptance Letters by Candidates	CORPS
05	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	01/07/20	30/06/21	3 LLF Meetings	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	01/07/20	30/06/21	N/A	N/A	N/A	Workplace skills plan and Annual Training report developed and submitted to LGSETA	OPEX	OPEX	Q4: Acknowledgement letter from LGSETA	CORPS
07	Number of organisational performance reports developed by 30 June 2021	8 organisational performance reports developed	8 organisational performance reports developed by 30 June 2021	Organisational performance reports	OWN FUNDING	OPEX	01/07/20	30/06/21	2	1	2	3	OPEX	OPEX	Q1-2019/20 Annual Performance report .2019/20 4th quarter report. Q2 2020/21 1st quarter SDBIP report. Q3 2020/21 2nd quarter SDBIP report .2020/21 Mid-	CORPS

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No	Key Performance Indicators/Measurable Objectives	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget	Start Date	End Date	1st Q Target	2nd Q Target	3rd Q Target	4th Q Target	2022 R-000	2023 R-000	Possible MEF/leance	Day
08	Number of Section 57 Managers with signed performance agreements by 30 June 2021	100% Section 57 Managers signed performance agreements by 30 June 2021	5 Section 57 Managers with signed performance agreements by 30 June 2021	Performance Agreement	OWN FUNDING	OPEX	01/07/20	30/06/21	N/A	N/A	N/A	N/A	OPEX	OPEX	Q1: Signed Performance Agreements	CORPS /OM
09	To implement 16 training and development programmes by 30 June 2021	7 training and development programmes implemented	16 training and development programmes implemented by 30 June 2021	Training and development	OWN FUNDING	OPEX	01/07/20	30/06/21	4	4	4	4	OPEX	OPEX	Q1-Q4 Attendance Register	CORPS
10	To Conduct Employee Assistance Programme by 30 June 2021	New Indicator	Employee Assistance Programme conducted by 30 June 2021	Employee Assistance Programme	OWN FUNDING	R800 000	01/07/20	30/06/21	N/A	N/A	N/A	Employee Assistance Programme	R836 800	R875 293	Q-4 attendance and report	CORPS

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**SPATIAL RATIONALE**

No	Key Performance Indicators/Strategic Public Objective	Baseline Indicator	Annual Indicator	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	Project Manager	Portfolio Evidence	Demographic
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**DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT**

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.	OWN FUNDING	R 2 000 000,00	R 3 000 004,00	01/07/20	30/06/21	Develop the draft layout plan	Develop the Final Layout Plan	Develop the Draft General Plan	R 3 000 000,00	R 5 000 00,00	Q 1: Inception Report Q2: Draft Layout Plan Q 3: Final Layout Plan Q 4: Draft General Plan	P&D
12	To Formalize Saselemani Area by 30 June 2021	Status quo report compiled and draft layout plan developed	Saselemani Area Formalized by 30 June 2021	Formalization of Saselemani.	OWN FUNDING	R 10 000 000	R 4 450 000,00	01/07/20	30/06/21	Compile the Inception Report	Draft General Plan	Final Draft conditions of establishment	R0	R0	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.	OWN FUNDING	R 500 000	R 500 004,00	01/07/20	30/06/21	Compile the Inception Report	Draft SDF	Final SDF	R0	R0	Q 1: Appointment Letter Q 2: Inception report Q 3: Draft SDF Q 4: Final SDF	P&D

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No.	Key Performance Indicators/Measurable Objectives	Baseline	Annual Target	Project Name	Priority Source	Original Budget	Adjusted Budget	Start Date	End Date	1st Milestone	2nd Milestone	3rd Milestone	4th Milestone	21/22 R 000	22/23 R 000	Portfolio	at
14	To establish a Township at Portion 10 of the farm Malamulele 234 LT by 30 June 2021	New indicator	Establishment of Township at Portion 10 of the farm Malamulele 234 LT by 30 June 2021	Township Establishment on Portion 10 of the farm Malamulele 234 LT.	OWN FUNDING	R 2 000 000	R 2 500 004,00	01/07/20	30/06/21	Appoint service provider	Compile Inception Report	Develop Draft Layout Plan	Develop final layout plan	R0	R0	Q1: Appointment Letter Q2: Inception Report Q3: Draft Layout Plan Q4: Final Layout Plan	P&D
15	To Finalize the registration of Malamulele Business park, Malamulele B Ext 1 & 2 and Malamulele D Ext 1,2,3,4, by 30 June 2021	New indicator	Registration of Malamulele Business park, Malamulele B Ext 1 & 2 and Malamulele D Ext 1,2,3,4, by 30 June 2021	Finalization of the registration of Malamulele Business park, Malamulele B Ext 1 & 2 and Malamulele D Ext 1,2,3,4,	OWN Funding	R 800 000	R 500 000,00	01/07/20	30/06/21	N/A	N/A	Registration of sites with the Deeds Office	Prepare close out report.	R0	R0	Q1: N/A Q2: N/A Q3: Copy of Title Deeds/Deed of Grants Q4: Close-report	P&D
16	To name the Streets at Vuwani by 30 June 2021	New indicator	Street Naming at Vuwani Completed by 30 June 2021	Street naming in Vuwani	OWN FUNDING	R 1 000 000	R 1 499 996,00	01/07/20	30/06/21	appoint service provider	Prepare inception report	Draft Report on Street naming	Provincial notice	R0	R0	Q1: Appointment letter Q2: Inception Report Q3: Draft Report Q4: Provincial notice	P&D

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No.	Key Performance Indicators/Mission Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st Budget	Q2nd Targets	Q3rd Targets	4th Targets	Q1-2023 R 000	Roll-Over of Budget	Dept
17	To develop supplementary valuation, roll by 30 June 2021	Draft Supplementary Report developed	Supplementary valuation rolls developed by 30 June 2021	Supplementary roll	OWN FUNDING	R 1 500 000	R 1 900 000,00	01/07/20	30/06/21	appoint Service Provider	Prepare Inception Report	Advert for objection	Final Supplementary Valuation Roll	R1 815 000	Q1: Appointment letter Q2: Inception Report Q3: Notice Advert Q4: Final Supplementary Valuation Roll	P&D

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7. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

No	Key Performance Indicators/Masurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R 000	22/23 R 000	Portfolio of Evidence	TEC
<b>DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES</b>																	
18	To connect 258 Households at Mbhuti phase 02 and 100 Households at Malamulele Extension with electricity by 30 June 2021.	New Indicator	258 Households at Mbhuti phase 02 and 100 Households at Malamulele Extension connected with electricity by 30 June 2021.	Electrification of Mbhuti phase 2 and Malamulele Extension	INEP	R 10 660 000,00	R 11 554 689	01/07/2020	30/06/2021	Advert for contractor and appointment of contractor	Construction of households	Construction of households	Commissioning of the infrastructure	R15 030 000,00	R 16 000,000	Q1: Advert and appointment of contractor Q2: site handover minutes Q3: progress reports Q4: practical completion certificate	
19	To connect 1561 households with electricity by 30 June 2021. (318) Maseveni miveledzo, (59) Ekurhuleni, (97) Masia Tandavale, (45) Makhasa, (247) Dhoveni, (48) Madobi (32) Makhasa, (85) Muthunguti, (175) Makahlule, (21) Manghena, (113) Khakhanva, (106) Matlamulele D Ext	New Indicator	1561 households Connected with electricity by 30 June 2021. (318) Maseveni miveledzo, (59) Ekurhuleni, (97) Masia Tandavale, (45) Makhasa, (247) Dhoveni, (48) Madobi (32) Makhasa, (85) Muthunguti, (175) Makahlule	Electrification of households at various villages	INEP	R 10 660 000,00	R 10 744 000	01/07/2020	30/06/2021	Appointed of the engineer from the pool and start with the designs	Construction of households	Construction of households	Commissioning of the infrastructure	R 8 000 000,00	R 10 000,000	Q1: Appointment letter of the Engineer, Preliminary designs Q2: Electrification project planning approval Q3: advert for contractor Q4: Appointment letter of contractor	

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No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
20	To construct and connect 36 high Mast Lights at all 36 Wards (1 high mast light per ward) by 30 June 2021	New Indicator	(21) Manghena, (113) Khakhanwa, (106) Malamulele D Ext 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 15 480 000.00	R 15 480 000	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-4 site handover minutes, progress reports Q-1 minutes of the community identifying the village and attendance register Q-2 advertisement, appointment of contractor and site handover minutes Q-3 progress reports Q-4 final completion certificates	TECH
21	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 12 600 000	R 18 600 000	01/07/2020	30/06/2021	Submission of specification to SCM and advert for contractor	Appointment of contractor and site handover	Construction of streets lights	Commissioning	0	0	Q-1 advert of contractor 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	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
22	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			01/07/2020	30/06/2021	Submission of specification to SCM and advert for contractor	Appointment of contractor and site handover	Construction of street lights	Commissioning	0	0	Q-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
23	To construct and connect 50 Solar LED street lights at Yuvani by 30 June 2021	New Indicator	50 Solar LED street lights constructed and connected at Yuvani by 30 June 2021	Supply and installation of 50 Solar LED street lights.	OWN FUNDING			01/07/2020	30/06/2021	Submission of specification to SCM and advert for contractor	Appointment of contractor and site handover	Construction of street lights	Commissioning	0	0	Q-1 advert of G-1 of contractor Q-2 Appointment letter and site hand over minutes Q-3 progress reports Q-4 Final completion certificates	TECH

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No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
24	To construct and connect 50 Solar LED street lights at Hlanganani by 30 June 2021	New Indicator	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			01/07/2020	30/06/2021	Submission of specifications 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 Solar traffic signal(lights) at Saselamani, Vuwani and Hlanganani by 30 June 2021	New Indicator	Solar traffic signal(lights) constructed and connected at Saselamani, Vuwani and Hlanganani by 30 June 2021	Supply and installation of Solar traffic signal(lights)	OWN FUNDING	R 4 200 000.	R 1 000 000	01/07/2020	30/06/2021	Submission of specifications on to SCM and advert for contractor	Appointment of contractor and site handover	Construction of traffic lights	Commissioning	0	0	Q-1 advert of contractor Q-2 Appointment letter and site hand over minutes Q-3 progress reports Q-4 practical and final completion certificates	TECH
26	To Supply and install 100kva Solar panel and 150kva silent Back-up Generator at Malamulele Boxing Gym by 30 June 2021	New Indicator	100kva Solar panel and 150kva silent Back-up Generator supplied and installed at Malamulele Boxing Gym	Supply and installation of 200kv Solar panel and 150kva silent Back-up Generator	OWN FUNDING	R 2 500 000.00	R 3 299 996	01/07/2020	30/06/2021	Submission of specifications on to SCM and advert for contractor	Appointment of contractor and site handover	Delivery and installation	Commissioning	0	0	Q-1 advert of contractor Q-2 Appointment letter and site hand over minutes	TECH

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No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
27	To Supply and install 200kva silent Back-up Generator at Saselamani stadium by 30 June 2021	New Indicator	200kva Back-up Generator supplied and installed at Saselamani stadium by 30 June 2021	Supply and installation of 200kva silent Back-up Generator	OWN FUNDING	R 1 500 000.00	R 1 500 000	01/07/2020	30/06/2021	Submission of specification to SCM and advert for contractor	Appointment of contractor and site handover	Delivery and installation	Commissioning	0	0	Q-3 progress reports Q-4 Final completion certificates Q-1 advert of contractor Q-2 Appointment letter and site handover minutes Q-3 progress reports Q-4 practical and final completion certificates	TECH
28	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 30 June 2021	Construction of Municipal office building	Own funding	R 40 000 000	R 23 084 456	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
29	To Construct Mahatlane Access Bridge by 30 June 2021	New indicator	Construction of Mahatlane Access Bridge by 30 June 2021	Construction of Mahatlane Access Bridge	Own funding	R 2 300 000	R 2 300 000	01/07/2020	30/06/2021	Advert for contractor	Appointment of the contractor	construction	Construction and commissioning	0	0	Q-1 advert Q-2 appointment letter	TECH

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No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
30	To Construct 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> of 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	MIG	R 18 526 659,14	R 19 526 656	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 981 936,29	0	Q-3 site handover minutes and practical completion Q-4 final completion certificates Q1-Q4 Progress reports	TECH
31	To Upgrade 3.7 KM of Road at Sebudi/Yeboom phase 2 up to subbase by 30 June 2021	1. project at practical completion	3.7 KM Road upgraded at Sebudi/Yeboom road phase 2 up to subbase by 30 June 2021	Upgrading of Sebudi/Yeboom road phase 2	OWN FUNDING	R 32 100 000	R 24 100 000	01/07/2020	30/06/2021	Advert for contractor	appointment of contractor	3.7 Massive earthworks	Paving with asphalt and stormwater channels and completion	0	0	Q-1 advert Q-2 appointment letter and site handover minutes Q-3-Q4 Progress Reports	TECH
32	To Develop Detailed Design for upgrading of 3 KM Internal Streets at Vuwani Phase 1 by 30 June 2021	New indicator	Development of detailed design for upgrading of 3 KM of Internal Streets at	Upgrading of Internal Streets at Vuwani Phase 1	OWN FUNDING	R 1 000 000	R 869 565	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	TECH

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No	Key Performance Indicators/Masurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
33	To Develop Detailed Design for opening and widening 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	R 850 817	01/07/2020	30/06/2021	Appointment of engineer and preliminary designs	Final detailed designs	N/A	N/A	0	0	Q-2 final detailed design Q-1 Appointment of engineer and preliminary designs Q-2 final detailed design	TECH
34	To rehabilitate 2km Malamulele Internal Streets by 30 June 2021	New indicator	2km Malamulele Internal Streets rehabilitated by 30 June 2021	Upgrading of internal streets in Malamulele	OWN FUNDING	R 5 000 000	R 5 000 004	01/07/2020	30/06/2021	Advert for Tender and appointment	Preliminary and detailed designs	Refurbishment of 2km by patching, unblocking drainage and resurfacing the road	Refurbishment of 2km by patching, unblocking drainage and resurfacing the road and commissioning	0	0	Q-1 advert and appointment of service provider Q-2 Appointment letter site handover minutes Q-3 progress reports Q-4 practical and completion certificates	TECH

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35	To Develop Detailed Design for Constructing of Traffic Circle at Malamulele by 30 June 2021	New indicator	Development of detailed design for Construction Traffic Circle at Malamulele by 30 June 2021	Construction of Malamulele traffic circle	OWN FUNDING	R 500 000	R 500 004	01/07/2020	30/06/2021	Appointment of engineer and preliminary designs	Final detailed designs	N/A	N/A	0	0	Q-1 Appointment of letter engineer Q-2 preliminary designs final detailed design	TECH
36	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 Stalls at Malamulele constructed by 30 June 2021	Construction of Malamulele Market stalls	OWN FUNDING	R 5 499 996	R 5 499 996	01/07/2020	30/06/2021	Brickwork up to wall plate level	Finishing and commissioning	N/A	N/A	0	0	Q-1 Progress reports Q-2 practical and final completion certificate	TECH
37	To Construct 35 Market Stalls at Vuwani by 30 June 2021	New indicator	35 Stalls at Vuwani constructed by 30 June 2021	Construction of Vuwani Market stalls	OWN FUNDING			01/07/2020	30/06/2021	Preliminary Designs and final detailed designs	Advert and appointment	Start of the project	Finishing and commissioning	0	0	Q-1 preliminary and detailed design reports Q-2 advert and appointment letter of the contractor Q-3 Progress report Q-4 practical and final	TECH

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38	To upgrade 2.4 km of R81 to Xithlelani 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> February 2020.	2.4km R81 to Xithlelani graveyard upgraded by 30 June 2021	Upgrading of R81 to Xithlelani graveyard road	MIG  Own Funding	R 18 526 659,14  R 0	R 18 526 656  R 4 700 000	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
39	To Upgrade 1.8 KM Ring Road at Sasekani by 30 June 2021.	New indicator	1.8KM Ring Road upgraded at Sasekani by 30 June 2021	Upgrading of Sasekani Ring Road	Own funding	R 15 784 143	R 9 069 752	01/07/2020	30/06/2021	1.8 massive earthworks	Paving of 1.8 km and stormwater channels	Paving of 1.8 km and stormwater channels	Finishing and commissioning	0	0	Q1-2 Minutes of Site meetings Q-3 practical and final completion certificates	TECH
40	To Develop Detailed Design for Upgrading of 1.9 KM Road at Malamulele D Ext by 30 June 2021.	New indicator	Development of detailed design for upgrading of 1.9KM Road at Malamulele D Ext upgraded by 30 June 2021.	Upgrading of Malamulele Ext D Road	Own funding	R 1 000 000	R 999 996	01/07/2020	30/06/2021	Appointment of engineer and preliminary designs	Final detailed designs	N/A	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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41	To Develop Detailed Design for Construction of 6.5 KM of Ring Road at Mdavula by 30 June 2021	New indicator	Development of detailed design for construction of 6.5 KM of Ring Road at Mdavula by 30 June 2021	Construction of Mdavula Ring road	Own funding	R 1 000 000	R 868 966	01/07/2020	30/06/2021	Appointment of engineer and preliminary designs	Final detailed designs	N/A	N/A	20 163 723,86	18 396 387,26	Q-1 Appointment of engineer and preliminary designs Q-2 final detailed design	TECH
42	To Develop Detailed Design for Construction of 5.5 KM of Ring Road at Mphambo by 30 June 2021	New indicator	Development of detailed design for construction of 5.5 KM of Ring Road at Mphambo by 30 June 2021	Construction of Mphambo Ring road	Own funding	R 1 000 000	R 999 996	01/07/2020	30/06/2021	Appointment of engineer and preliminary designs	Final detailed designs	N/A	N/A	R 163 723,86	R 18 396 387,26	Q-1 Appointment of engineer and preliminary designs Q-2 final detailed design	TECH
43	To Construct 2.2 KM Ring Road at Nwa-Matatani by 30 June 2021	Construction of base, surfacing Ring Road finishing completed and the project was practically handed over on the 28th 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	R 15 000 008 R 5 000 000	01/07/2020	30/06/2021	Appointment of contractor and site hand over	2.2 massive earthworks	2.2 massive earthworks	Paving of 2.2 km and stormwater channels and commissioning	0	0	Q-1 appointment of service provider and site handover minutes Q2-3 progress reports Q-4 practical and completion certificates	TECH

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44	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 14 000 000	R 17 800 000	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 testing station and stormwater channels and commissioning	0	0	Q-1 Appointment of service provider and site handover minutes Q-2-3 progress reports Q-4 practical and final completion certificates	TECH
45	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 7 321 681.72	R 12 321 680	01/07/2020	30/06/2021	Preparation of soccer pitch and completion of combi courts	Grassing on soccer pitch and construction of ablation blocks	Advert of another contractor and appointment	Massive earthworks of the foundation of pavilion	0	0	Q-1 progress report Q-2 practical and final completion certificate Q-3 advert a new contractor and appointment letter site handover minutes and Q-4 Progress Report for Phase 2	TECH

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46	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 by upgraded 30 June 2021	Upgrading of Mamelule stadium	MIG	R 10 000 000	R 6 999 996	01/07/2020	30/06/2021	Installation of new gates, electrical connection and completion of combo courts	Refurbishment of the pavilion, existing building and fence concrete sitting around the soccer pitch and	Construction on Swimming pools Massive earthworks on roads and parking	Paving of roads and parking and commissioning	0	0	Q1-3 progress reports Q-4 practical and final completion certificates	TECH
47	To Develop Detailed Design for construction of Vuwani Sports Centre by 30 June 2021	New indicator	Development of detailed design for construction of Vuwani Sports Centre by 30 June 2021	Construction of Vuwani Sports Centre	Own funding	R 5 000 000	R 500 004	01/07/2020	30/06/2021	New designs of the damaged scope of work	Advert of the contractor and appointment of 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 contractor and site hand over minutes Q-3 progress report	TECH

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48	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 500 000	R 500 000	01/07/2020	30/06/2021	Specification submitted to scm	Appointment of contractor from the pool of contractors	Replacement of doors, windows, painting the walls, fixing lifts fittings and plumbing	Commissioning	0	0	Q-4 practical and final completion certificates	TECH
49	To construct Tourism Information Centre by 30 June 2021	The contractor is busy with relocation of services (Eskom electricity poles)	Tourism Information Centre Constructed by 30 June 2021	Construction Tourism Inform Centre	Own funding	R 6 752 367	R 4 452 367	01/07/2020	30/06/2021	Foundation of the main building and brickworks up to window level	Brickwork up to wall plate level, electrical, plumbing	Roof and finishes and commissioning	N/A	0	0	Q-1 Minutes of bid specification Q-2 Appointment letter Q-3 progress reports Q-4 completion certificates	TECH
50	To Construct Xigalo land fill phase 2 up to massive earthworks by 30 June 2021	Phase 1: is complete. Designs for phase waiting for	Construction Xigalo land fill Site phase 2 up to massive earthworks	Construction of Xigalo land fill site	MIG	R 10 000 000	R 9 999 996	01/07/2020	30/06/2021	Advert of the contractor and	Appointment of contractor	Massive earthworks of the cells and drilling of boreholes	Massive earthworks of the cells and drilling of boreholes	R 17 834 615,99	0	Q-1 Advert and Appointment of contractor	TECH

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		approval by DWS.	by 30 June 2021		OWN	R 10 000 000	R 9 999 996									Q-2 Appointment letter Q3-4 progress report	
51	To upgrade low level bridges/Culverts at Municipal roads at Mitiiti, Lombard, Magona, Saselamani and Makuleke by 30 June 2021	New indicator	Upgrading of Low-level bridges/culverts at Municipal roads at Mitiiti, Lombard, Magona, Saselamani and Makuleke by 30 June 2021	Upgrading of Low-level bridges/Culverts in various villages	OWN FUNDING	R 5 000 000.00	R 5 000 000	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 contractor from the pool of contractors and completion certificate	TECH
52	To Construct Ablution blocks and showers in Municipal Stores by 30 June 2021	New indicator	Construction of Ablution blocks and showers in Municipal Stores by 30 June 2021	Construction of Ablution blocks and showers in Municipal stores	OWN FUNDING	R 300 000.00	R 300 000	01/07/2020	30/06/2021	Submission of specification to scms and advert of the contractor	Appointment of contractor	Foundation of the building, brickwork up to wall plate level	Roof and finishes and commissioning	0	0	Q-1 Specification and advert Q-2 appointment of contractor Q-3 site handover minutes and progress report	TECH

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53	To erect palisade fence at Njhakanjha community hall by 30 June 2021	New indicator	Palisade fence erected at Njhakanjha community hall by 30 June 2021	Erection of palisade fence and water supply at Njhakanjha community hall	OWN FUNDING	R 500 000	R 1 000 000	01/07/2020	30/06/2021	Submission of specification to scm, for advert	Appointment of contractor	Installation of fence	Commissioning	0	0	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
54	To erect Palisade Fence extension by 30 June 2021	New indicator	Bungeni Palisade Fence extension erected by 30 June 2021	Extension of Bungeni stadium palisade fence	OWN FUNDING	R 000 000	R 1 100 000	01/07/2020	30/06/2021	Submission of specification to scm, for advert	Appointment of contractor	Installation of 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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55	To refurbish Municipal Cemeteries at Malamulele by 30 June 2021	New indicator	Municipal Cemeteries refurbished at Malamulele 30 June 2021	Refurbishment of Municipal Cemeteries (To specify)	Own Funding	R 700 000	R 699 996	01/07/2020	30/06/2021	Submission of specification to scm, for advert	Appointment of contractor	Refurbishment of the existing fence and the ablation block	Commissioning	0	0	Q-1 Specification and -advert Q-2 appointment of contractor Q-3 completion certificate	TECH
56	To erect fence at Vuwani cemeteries by 30 June 2021	New indicator	Fence erected at Vuwani cemeteries by 30 June 2021	Fencing of municipal cemeteries at Vuwani	Own funding	R 400 000	R 1 199 996	01/07/2020	30/06/2021	Submission of specification to scm, for advert	Appointment of contractor	Installation of 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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57	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	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
58	To Construct Speed Humps at Malamulele B 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 4 000.00	R 399 996	01/07/2020	30/06/2021	Memo to be submitted to the accounting officer	Installation of the speed humps and commissioning	N/A	N/A	0	0	Q-1 Memorandum Q-2 Appointment letter Q-3 Completion certificate	TECH
59	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 Municipal Buildings	Maintenance and repairing of Municipal Buildings at Saselemani Club House and Borehole, Bungeni Stadium and Civic Centre by 30 June 2021	Maintenance and repairs of Municipal Buildings	Own funding	R 1 535 409	R 5 035 409,00	01/07/2020	30/06/2021	Submission of Internal Memo to SCM	maintenance and repair Municipal Buildings	maintenance and repair Municipal Buildings	maintenance and repair 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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60	To Maintenance and repair at Makuleke, Maviligwe, Yuwani Town, Malamulele Town and Malulele Stores street lights by 30 June 2021	New indicator	Streets lights maintained and repaired at Makuleke, Maviligwe, Yuwani Town, Malamulele Town and Malulele Stores street lights by 30 June 2021	Maintenance and repairs of Street light	Own funding	R 3 627 600	R 7 627 600,00	01/07/2020	30/06/2021	Submission of 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 Q2-Q4 : appointment of contractors from the pool of contractors and Completion certificate	TECH
61	To maintain and repair municipal roads and bridges at Matiyani, Xigamani, Lombard to Ngovu and Hlungwani by 30 June 2021	New indicator	Municipal Roads and Bridges maintained and repaired at Matiyani, Xigamani, Lombard to Ngovu and Hlungwani by 30 June 2021	Maintenance and repairs of Municipal Roads and bridges	Own funding	R 2 280 237	R 21 368 977,00	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 bid Specification committee meetings and Q-2 Q-4 appointments of contractors from the pool of contractors and Completion certificate	TECH
62	To Develop Detailed Design for Construction of Traffic /DLTC and VTS Station at Saselamani and Subhlanganani Offices by 30 June 2021	New indicator	Development of detailed design for Construction of Traffic /DLTC and VTS Station at Saselamani and Subhlanganani Sub-Offices	Construction of Sub offices Traffic/DLTC and VTS	Own Funding	R 1 000 000	R 399 996	01/07/2020	30/06/2021	Appointment of engineer from the pool	Development of preliminary design and detailed designs	N/A	Advertise for the contractor	19 000 000	0	Q1: Appointment of letter of engineer Q2: preliminary and detailed designs Q4: Advert	TECH

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63	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	R 34 500 004	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
64	To Construct Malamulele Community Hall by 30 June 2021	The contractor is currently busy with finishing and landscaping	Malamulele Community Hall Constructed by 30 June 2021	Malamulele community hall	Own Funding	R 4 276 005	R 1 667 724	01/07/2020	30/06/2021	Project completion	N/A	N/A	N/A	0	0	Q-1 Completion certificate	TECH
65	To Refurbish Merwe Stadium by 30 June 2021	Refurbishment of the existing structure not done. The project is under adjudication, awaiting for appointment of contractor	Merwe Stadium Refurbished by 30 June 2021	Refurbishment of Merwe stadium	Own Funding	R 400 000	R 420 000	01/07/2020	30/06/2021	Appointment of the contractor from the pool	Refurbishment of the stadium	N/A	N/A	0	0	Q-1 appointment letter Q-2 Completion certificate	TECH
66	To Refurbish Njihakanihaka Community Hall by 30 June 2020	The project is under adjudication, waiting for appointment	Njihakanihaka Community Hall Refurbished by 30 June 2020	Refurbishment of Njihakanihaka Community Hall	Own Funding	R 400 000	R 500 000	01/07/2020	30/06/2021	Appointment of the contractor from the pool	Start with the project	Completion of the project	N/A	0	0	Q-1 appointment letter	TECH

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		Contract (Pool of contractor)														Q-2 Completion certificate	

**DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE**

67	To purchase refuse bins and bulk containers by 30 June 2021	Delays on issuing of appointment letters by supply chain	Refuse bins and Bulk Containers purchased by 30 June 2021	Purchasing refuse bins and bulk containers	Own funding	R 2 350 000,00	R 2 349 996	01/07/2020	30/06/2021	Specification	Advert	Appointment and delivery	N/A	0	0	Q1 Specification Q2 Advert Q3 Appointment letter and delivery note	COM M
68	Number of Environmental education and cleaning programmes conducted by 30 June 2021	12 Environmental education and cleaning programmes conducted	12 Environmental education and cleaning programmes conducted by 30 June 2021	Environmental education and cleaning programme	No Funding source	R150 000	R 200 000,00	01/07/2020	30/06/2021	3	3	3	3	0	R550 000,00	Q1-Q4: Attendance Registers, Pictures and Reports	COM M
69	Number of Arrive Alive awareness campaigns conducted by 30 June 2021	2 Arrive Alive Campaigns conducted	02 Arrive Alive awareness campaigns conducted by 30 June 2021	Arrive Alive awareness campaigns	Own Funding	R 100 000,00	R 99 996,00	01/07/2020	30/06/2021	N/A	01	N/A	01	0	0	Q2 & Q4 Pictures, Reports and Attendance Registers	COM M
70	To Purchase Firearms for Traffic Officials by 30 June 2021	New indicator	Firearms for Traffic Officials purchased by 30 June 2021	Purchasing of Firearms	Own Funding	R 500 000	R 500 004	01/07/2020	30/06/2021	N/A	N/A	Specification and Advertising &	Delivery of the firearms	0	0	Q3 Appointment of bid members to the committee,	COM M

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71	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	R 14 892	01/07/2020	30/06/2021	N/A	1	N/A	1	0	0	Advert, Specification & Appointment of Letter Service Letter Q4: Delivery note	COM M
72	To Purchase new Uniform for community services Officials by 30 June 2021	New indicator	New Uniform for community employee purchased by 30 June 2021	Purchasing of new Uniform for new employees	Own Funding	R 600 000	R 1 600 000,00	01/07/2020	30/06/2021	Specification and advert	Appointment letter and delivery	N/A	N/A	0	0	Q1 Specification & copy of advert Q2 Appointment letter & Delivery note	COM M
73	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 94 763	R 1 094 763,00	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	COM M

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No	Key Performance Indicators/Masurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
71	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	R 14 892	01/07/2020	30/06/2021	N/A	1	N/A	1	0	0	Q-1-4 Invites Minutes and attendance register	COM M
72	To Purchase new Uniform for community services Officials by 30 June 2021	New indicator	New Uniform for community employee purchased by 30 June 2021	Purchasing of new Uniform for new employees	Own Funding	R 600 000	R 1 600 000,00	01/07/2020	30/06/2021	Specification and advert	Appointment letter and delivery	N/A	N/A	0	0	Q1 Specification & copy of advert Q2 Appointment letter & Delivery note	COM M
73	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 94 763	R 1 094 763,00	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	COM M

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8.LOCAL ECONOMIC DEVELOPMENT (TOTAL KPA BUDGET):

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

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9. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget	Start Date	End Date	1st Target	2nd Targets	3rd Targets	4th Targets	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
77	% 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
78	% 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
79	% 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
80	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 acquisition	Update monthly asset acquisitions, verification	OPEX	OPEX	Q1-Q4 Updated Asset Register	B&T
81	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 Municipal Manager by 30 June 2021	Quarterly Financial Statement	Operation Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	Interim Financial statement (QFS)	N/A	OPEX	OPEX	Q-3 Interim Financials statement (QFS)	B&T

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget	Start Date	End Date	1st Target	2nd Targets	3rd Targets	4th Targets	Q 21/22 R'000	Q 22/23 R'000	Portfolio of Evidence	Dept.
82	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2020	2017/18 AFS Submitted	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
83	To adjust the budget and submit to Council for approval by 28 February 2021	2018/19 Budget was 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
84	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
85	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
86	Number of section 52 report submitted to Council within 30 days after the end of the	4 Section 52 Reports Submitted	4 section 52 report submitted to Council within 30 days after	Section 52	Operation Income	OPEX	01/07/2020	30/06/2021	1	1	1	1	OPEX	OPEX	Q1-Q4 Section Reports Submitted in	B&T/O M

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget	Start Date	End Date	1st Target	2nd Targets	3rd Targets	4th Targets	Q	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept.
	quarter by 30 June 2021	in 2018/19	the end of the quarter by 30 June 2021													& Council Resolutions	
87	Number of section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2021	12	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2021	Section 71	Operation Income	OPEX	01/07/2020	30/06/2021	3	3	3	3		OPEX	OPEX	Q1-Q4 71 Reports and Acknowledgement Receipts	B&T/O M
88	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 Receipts	B&T/O M

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10. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No	Key Performance Indicators/Measurable Objective	Baselines	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End date	1st Target	2nd Targets	3rd Targets	4th Targets	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept
<b>DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION</b>																	
89	To develop Electronic document Management Strategy and Plan by 30 June 2021	New indicator	Electronic document Management Strategy and Plan by 30 June 2021	Development of Electronic document Management Strategy and Plan	OWN FUNDING	R 100 000	R 99 996	01/07/2020	30/06/2021	Develop Specific action	Acquire approval	Advertisement	Appointment of service provider and development of the plan and strategy	RO	RO	Q-1 Specification Q-2 Approval letter Q-3 advert, Q4 appointment letter and close up report/completion certificate	COR PS
90	% ICT Maintenance and Support by 30 June 2021( Number of requests by number of cases attended to)	New indicator	100 % ICT Maintained and Supported by 30 June 2021( Number of requests by number of cases attended to)	ICT Maintenance and support	OWN FUNDING	R 7 899 996	R 11 999 996	01/07/2020	30/06/2021	% requests received from the end user department for ICT Maintenance and Support. Vs # attended requests	% requests received from the end user department for ICT Maintenance and Support. Vs # attended requests	% requests received from the end user department for ICT Maintenance and Support. Vs # attended requests	% requests received from the end user department for ICT Maintenance and Support. Vs # attended requests	RO	RO	Q1-4 system generated report	COR PS
91	To appoint service provider for the implementation of cyber resilient solution by 30 June 2021	New indicator	Cyber resilient solution service provider appointed	Mimecast( Cyber resilient)	OWN FUNDING	R 600 000	R 650 000	01/07/2020	30/06/2021	Develop Specific action	Acquire approval	Advertisement	Appointment of service provider	RO	RO	Q-1 Specification Q-2 Approval letter G3-advert	COR PS

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No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End date	1st Target	2nd Targets	3rd Targets	4th Targets	Q 21/22 R'000	Q 22/23 R'000	Portfolio of Evidence	Dept
92	% Maintenance and Repairs of Municipal Vehicles by 30 June 2021(As an when need arise)	New indicator	100% Municipal Vehicles Maintained and Repaired by 30 June 2021(As an when need arise)	Maintenance and repairs of Municipal Vehicles	Own funding	R 1 553 275	R 1 053 275	01/07/2020	30/06/2021	100% Municipal Vehicles Maintained and Repaired	100% Municipal Vehicles Maintained and Repaired	100% Municipal Vehicles Maintained and Repaired	100% Municipal Vehicles Maintained and Repaired	R2 092 000	R 2 188 232	Q1-Q4: Service Book & Report	COR PS
93	To Procure Office Furniture by 30 June 2021	New indicator	Office Furniture Procured by 30 June 2021	Procurement of office furniture	Own funding	R 1 000 000	R 509 996	01/07/2020	30/06/2021	Approval of specific tender advertisement, evaluation and adjudication completed	Appointment of service provider, installation of furniture and hand over completed	N/A	N/A	R0	R0	Q-1 Approved Specification, Tender Advert and Evaluation Report Q-2 Appointment letter and Progress Report and delivery note	COR PS
94	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	R 500 000	01/07/2020	30/06/2021	Develop Specific	Approval and advertisement	Advertisement	Appointment of service provider and development of Enterprise architectures	R0	R0	Q-1 Specification Q-2 Approval letter Q-3 advert, Q4 appointment letter and close report/completion certificate	COR PS

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No	Key Performance Indicators/Masurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End date	1st Target	2nd Targets	3rd Targets	4th Targets	Q	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept	
			30 June 2021																
99	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	OPEX	01/07/2020	30/06/2021	3	3	3	3		OPEX	OPEX	Q1-Q4 EXCO Minutes and attendance register	COR PS	
100	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	OPEX	01/07/2020	30/06/2021	1	1	1	1		OPEX	OPEX	Q1-Q4 Audit Committee Minutes and attendance register	OM	
101	Number of risk register developed and reviewed by 30 June 2021 (Strategic, Operational, Fraud and mSCOA)	3 risk register developed and reviewed (Strategic)	4 risk register developed and reviewed by 30 June 2021 (Strategic, Operational, Fraud and mSCOA)	Risk register	Operational Income	OPEX	OPEX	01/07/2020	30/06/2021	3	0	0	1		OPEX	OPEX	Risk Registers	OM	
102	Number of risk management reports developed 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 BY 30 June 2021	Risk management report	Operational Income	OPEX	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	

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No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End date	1st Q Target	2nd Targets	3rd Targets	4th Targets	21/22 R'000	22/23 R'000	Portfolio of Evidence	Dept
103	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	OPEX	01/07/2020	30/06/2021	1	1	1	1	OPEX	OPEX	Q1-Q4: Minutes of meetings and attendance register	OM
104	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	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
105	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 by 30 June 2021	Internal audit plan	Operational Income	OPEX	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	1	OPEX	OPEX	Q4-Internal Audit Plan	OM

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

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No	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Original Budget	Adjusted Budget	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	Q 21/22 R 000	Q 22/23 R 000	Portfolio of Evidence	Dept
109	Number of Mayoral Imbizo's held by 30 June 2021	4 Mayoral Imbizo held	4 Mayoral Imbizo's Held by 30 June 2021	Mayoral Imbizo	Own Funding	OPEX	OPEX	01/07/2020	30/06/2021	1 Mayora Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	1 Mayoral Imbizo	OPEX	OPEX	Q1-Q4 Invite and attendance register	COR PS

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11. BUDGETED MONTHLY REVENUE AND EXPENDITURE (FUNCTIONAL CLASSIFICATION)

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

Description - Standard classification	Ref	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		Budget Year +1 2021/22 Adjusted Budget	Budget Year +2 2022/23 Adjusted Budget													
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22															
		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget			Adjusted Budget												
R thousands		135	600	567	3	4	553	4	4	000	4	767	150	211	4	089	9	45	43	43	843	843	76	406	522	477	778	504 843		
Revenue - Functional Governance and administration		700																												
Executive and council		-	-	-	3	4	-	4	4	-	4	-	150	-	-	-	9	-	-	-	-	-	-	-	-	-	-	-	-	
Finance and administration		700	600	567	3	4	553	4	4	000	4	767	150	211	4	089	9	45	43	43	843	843	76	406	522	477	778	504 843		
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Community and public safety		9	10	10	16	16	16	10	10	16	10	4	4	10	10	10	9	10	23	23	23	34	34	175	175	131	131	137		
Community and social services		9	10	10	16	16	16	10	10	16	10	4	4	10	10	10	9	10	23	23	23	34	34	175	175	131	131	137		
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		780	391	699	118	118	118	2	2	202	8	132	132	286	286	286	9	9	526	526	526	159	3	389	96	842	842	103 510		
Planning and development		060	676	-	118	118	118	2	2	202	8	132	132	286	286	286	9	9	865	865	865	665	456	456	88	544	544	94 830		

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Environmental protection	7	8	11	15	16	13	10	10	5	10	88	696	740
<b>Trading services</b>	530	487	446	432	432	088	088	143	3	10	9	910	32 682
Energy sources	841	792	992	857	857	920	920	500	3	10	7	792	11 325
Water management	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-	-	-	-
Waste management	689	695	454	575	575	168	168	643	1	10	1	118	21 357
<b>Other</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure - Functional</b>	<b>964</b>	<b>777</b>	<b>167</b>	<b>160</b>	<b>165</b>	<b>802</b>	<b>799</b>	<b>031</b>	<b>39</b>	<b>78</b>	<b>502</b>	<b>924</b>	<b>370 359</b>
<b>Surplus/ (Deficit) 1.</b>	<b>766</b>	<b>521</b>	<b>736</b>	<b>570</b>	<b>424</b>	<b>152</b>	<b>155</b>	<b>764</b>	<b>11</b>	<b>9</b>	<b>162</b>	<b>319</b>	<b>257 784</b>

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

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

PROJECT NAME	20/21 R'000	20/21 R'000 Budget	Adjusted	21/22 R'000	22/23 R'000
Electrification of Mhuti phase 2. 258 house-hold	R 10 660 000,00	R 11 554 689		R 15 000 000,00	R 16 000 000,00
Electrification of house-holds at various villages	R 10 660 000,00	R 10 744 000		R 8 000 000,00	R 10 000 000,00
Supply and installation of 36 high mast lights	R 15 480 000,00	R 15 480 000		R 16 000 000	R 20 000 000
Construction of Municipal office building	R 40 000 000	R 28 099 996		R 30 000 000	R 40 000 000
Construction of Mdavula Ring road	R 1000 000	R 868 966		20 163 723,86	18 396 387,26
Construction of Mphambo Ring road	R 1 000 000	R 999 996		R 20 163 723,86	R 18 396 387,26
Construction of Bevhula Ring road	R 18 526 659,14	R 18 526 656		R 16 981 936,29	R 0
Construction of Nwa-Matlatani ring road	R 15 000 000	R 15 000 008		0	0
Construction of Davhana stadium	R 7 321 681,72	R 10 321 680		0	0
Upgrading of Malamulele Traffic Station	R 10 000 000	R 16 000 000		0	0
Upgrading of Malamulele stadium (MIG)	R 10 000 000	R 6 999 996		0	0
Upgrading of Malamulele stadium (OWN FUNDING)	R 10 243 861,00	R 5 243 884			

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13. APPROVAL

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

On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must-

- (a) consider the statement or report;
- (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;

Recommended for signing by the Municipal Manager



SHILENGE R. R  
ACTING MUNICIPAL MANAGER

24/03/2021

DATE

Approved for implementation by the Mayor



CLIF MALULEKE M  
MAYOR

24/03/2021

DATE

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

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