

MATATIELE

LOCAL MUNICIPALITY

2019/2020 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) CR716/30/05/2019

ADDRESS: THE OFFICE OF THE MUNICIPAL MANAGER 102 MAIN STREET

MATATIELE

4730

Tel: 039 737 8100 Fax: 039 737 3611

http://www.matatiele.gov.za

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FOREWORD BY HIS WORSHIP THE MAYOR



Matatiele Local Municipality's 2019/2020 Service Delivery and Budget Implementation Plan (SDBIP) marks the contract between the Matatiele Local municipality and the community of Matatiele. This contract (SDBIP) helps facilitate the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councilors, municipal manager, senior managers and community.

The SDBIP will enable the Mayor and Executive Committee to monitor and evaluate the performance of the Municipal Manager, enable the Municipal Manager to monitor the performance of senior managers, and

for the community to monitor the performance of the municipality. This enables the mayor and the municipal manager to be pro-active and take remedial steps in the event of poor performance in order to improve performance. This SDBIP aims to ensure that all managers are problem-solvers, who routinely look out for unanticipated risks and problems and resolve them as soon as possible.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager; and the municipal manager and managers reporting directly to the Municipal Manager and Middle Managers at the start of every financial year and approved by the mayor. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of both the senior and middle management and achievement of the strategic objectives set by council; including the outputs and deadlines for which they will be held responsible. In-year monitoring designed to identify major problems from an early stage and ensuring that the Mayor and Municipal Manager are taking corrective steps when any unanticipated problems arise.

The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators. It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. Note that such in-year monitoring meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the municipality.

Municipal managers are encouraged to develop the SDBIP concept further so that it is meaningful and useful to managers. Many municipal managers will have some form of management plan and the challenge is to develop such management plans as a SDBIP.

Whilst the budget is approved yearly, service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets are be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and Section 121 (end-of-year annual reports).

Therefore, the Mayor Approves the Final SDBIP for 2019/2020 in terms of Section 53 (1) (c) (ii) of Local Government: Municipal Finance Management Act 56 of 2003

30 May 2019 DATE

CLLR. M.M. MBEDLA

HIS WORSHIP THE MAYOR

1. INTRODUCTION

1.1 Vision & Mission

The development strategy for Matatiele Local Municipality seeks to contribute to the attainment of the Provincial and National development imperatives as outlined in the relevant policy documents. The municipality's development vision is as follows:

"Where nature, agriculture, tourism are investments of choice"

Matatiele Local Municipality's mission is:

"To create awareness on nature conservation

To promote and support agricultural activities

To promote and market Local Tourism organizations and Small, Medium and Micro Enterprises

To create an environment conducive for investment"

1.2 Legislative Mandates

The Municipal Finance Management Act (MFMA) of 2003 requires that municipalities prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan.

Section 69(3) (a) of the Municipal Finance Management Act, Act 56 of 2003 (MFMA) requires the Accounting Officer to submit a draft Service Delivery and Budget Implementation Plan (SDBIP) to the Mayor:

- (i) no later than 14 days after the approval of the Budget and
- (ii) drafts of the performance agreements as required in terms of Section 57 (1) (b) of the Municipal Systems Act, Act 32 of 2000.
- (iii) The Mayor must subsequently approve the SDBIP no later than 28 days after the approval of the Budget in accordance with section 53(1)(c)(ii) of the MFMA.

Section 1 of the MFMA defines the SDBIP as:

a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include the following:

- (a) Projections for each month
 - (i) Revenue to be collected by source; and
 - (ii) Operational and capital expenditure by vote
- (b) Service Delivery targets and performance indicators for each quarter; and
- (c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54 (1)(c).

This Plan is therefore largely a one year detailed implementation plan that gives effect to the IDP and Budget of the Municipality. It is a contract between the administration, Council and community expressing the goals and objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis of measuring the performance in service delivery against end year targets and implementing budget.

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2. WARD INFORMATION

Matatiele is one of four local municipalities within the Alfred Nzo District, and is located on the northern part of the Eastern Cape. Matatiele has three towns, namely: Matatiele, Cedarville and Maluti. Matatiele consists of the following 26 wards:

Population of Matatiele per Ward and the Number of Households:

Wards	Population size per ward	Number of households in a ward
1	6434	1330
2	13574	3069
3	7811	1880
4	8324	2006
5	8474	2037
6	7399	1968
7	7611	1684
8	9747	1207
9	6605	1659
10	8864	2155
11	11421	2815
12	6626	1643
13	8241	1672
14	6586	1678
15	6715	1855
16	6405	1652
17	8509	2200
18	7253	1921
19	4124	1378
20	11816	3548
21	7142	1625
22	6288	1752
23	6344	1553
24	5570	1 378
25	7067	1 659
26	8894	2 202
TOTAL	203843	4927

3. MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED BY SOURCE Supporting Table SA25 Budgeted monthly revenue

And houring rapid over a panaletter mountily lessing	II LEVELIN	"													
Description						Budget Year 2019/20	er 2019/20						Mediu: Expe	Medium Term Revenue and Expenditure Framework	nue and
R thousand	July	August	Sept.	October	Novemb er	Decemb	January	Februar y	March	April	Мау	June	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source															
Property rates	3,675	3,675	3,675	3,675	3,675	3,675	3,675	3,675	3,675	3,675	3,675	3,675	44,100	46,305	48,620
Service charges - electricity revenue	4,441	4,441	4,441	4,441	4,441	4,441	4,441	4,441	4,441	4,441	4,441	4,441	53,291	55,955	58,753
Service charges - water revenue	I	l	ı	1	1	I	t		1	1	ı	ı	1	ı	l
Service charges - sanitation revenue	ı	I	I	1	I	1	ı		1	ı	I	1	ı	l	ı
Service charges - refuse revenue	I	I	I	1	1	1	I		1	ı	I	14,786	14,786	15,526	16,302
Rental of facilities and equipment	142	142	142	142	142	142	142	142	142	142	142	142	1,700	1,785	1,874
Interest earned - external investments	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	1,083	13,000	13,650	14,333
Interest earned - outstanding debtors	852	852	852	852	852	852	852	852	852	852	852	852	10,225	10,736	11,273
Dividends received	ı	ı	t	Ī	J	1	ı		1	ı	ı	1	ı	l	l
Fines, penalties and forfeits	174	174	174	174	174	174	174	174	174	174	174	174	2,094	2,198	2,308
Licences and permits	377	377	377	377	377	377	377	377	377	377	377	377	4,525	4,751	4,988
Agency services	ı	ı	1	1	ı	I	1		I	1	ı	1	1	1	1
Transfers and subsidies	20,242	20,242	20,242	20,242	20,242	20,242	20,242	20,242	20,242	20,242	20,242	20,242	242,899	258,165	274,974
Other revenue	139	139	139	139	139	139	139	139	139	139	139	139	1,673	1,704	1,789
Gains on disposal of PPE	1	1	1	1		ı	1		1	ı	1	ı	-	t	1
contributions)	31,125	31,125	31,125	31,125	31,125	31,125	31,125	31,125	31,125	31,125	31,125	45,912	388,292	410,776	435,216
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	9,755	9,755	9,755	9,755	9,755	9,755	9,755	9,755	9,755	9,755	9,755	9,755	117,059	124,424	118,079
Transfers and subsidies - capital (in-kind - all)	I	1	1	1	ı	I	1		-	ı		ı	ı	I	t
Total capital transfers and contributions	9,755	9,755	9,755	9,755	9,755	9,755	9,755	9,755	9,755	9,755	9,755	9,755	117,059	124,424	118,079
Total Revenue	40,880	40,880	40,880	40,880	40,880	40,880	40,880	40,880	40,880	40,880	40,880	55,667	505,352	535,200	553,294

5 1	CONSTRUCTION LECEND				
,				, comp	
	GRAVEL ROADS	SURFACED ROADS	BUILDING CONSTRUCTION	SPORTSFIELD	BRIDGES
	Stage 1 (10%)	Stage 1 (10%)	Stage 1 (10%)	Stage 1 (10%)	Stage 1 Stage 1 (10%)
	Contractor establishment	Contractor establishment	• Contractor	Contractor Fetablishment	• Contractor
	The contractor will have	The contractor will have	The contractor will have	The contractor will have	The contractor will have
	to comply with all	to comply with all	to comply with all	to comply with all	to comply with all
	requirements in line with		requirements in line with	requirements in line with	requirements in line with
	ot doc	ct doc	the construction laws and	ct doc	ct doc
	G	0	deta affortablishment	re	ė
	programme of works,	programme of works,	date of establishment.	programme of works.	programme of works
	letter of good standing,	letter of good standing,	The MLM handover the site to the	letter of good standing,	letter of good standing,
	safety file).	safety file).	contractor has been presented to the	safety file).	sufery file).
	The MLM will hand over the site to	•			The MLM will hand over the site to
	the appointed bidder after the	The MLM will hand over the site to		The MLM will hand over	the appointed bidder after the
	contractor has been appointed.	the appointed bidder after the contractor has been Appointed.		the site to the appointed bidder after the contractor	contractor has been Appointed
		:		has been Appointed.	
	Stage 2 (20%)	Stage 2 (20%)	Stage 2 (40%)	Stage 2 (50%)	Stage 2 (40%)
	 Clear and grub Roadbed preparation 	• Mass Earthworks	• Site layout: The contractor will be	• Farthworks	Base foundation slab
	The contractor will clear	The contractor will clear	issued with construction	The contractor will clear	The contractor will
	the existing topsoil layer of material and spoil at an	the existing layer of material and spoil at an	drawings to establish a layout and indicate the	the existing layer of	construct base foundation
	agreed spoil site.	agreed spoil site.	on each	agreed spoil site.	n drawings
	The contractor will	The contractor will excavate to the	• Earthworks:	The contractor will excavate to the	bending schedules issued by the Engineer
	excavate to the agreed	agreed levels as per the Engineer's	The contractor will hire	agreed levels as per the Engineer's	
	pile as per the	per the Instructions from Engineer.	tools or plant to move soil in line with the	designs and spoil or stock pile as per the Instructions from Engineer.	
	Instructions from Engineer		engineer's instruction and contract the commercial		
	0		material (Sabonga) to be compacted and tested for		
			approval.		

compact each layer as per the design specification.	pit for layer works and	gravel material from borrow	The Contractor will import	Processing of gravel	Stage 4 (60%)														or imported material.	Lay the pipes and backfill in		and compact.	material or imported material	Prepare hedding from in-situ	required width and depth.	Excavation of trenches to the	Installation of pipe culverts	Stage 3 (40%)
each layer (ie G5,G2)as per the design specification.	ercial source	from borrow pit or	oravel	The Contractor will	Stage 4 (60%)												material.	or	in layers with selected	I av the nines and hackfill	material and compact.	situ material or imported	Prepare bedding from in-	depth.	the required width and	Excavation of trenches to	• Installation of pipe	Stage 3 (40%)
material finishing. The engineer will do ongoing inspections during construction and issue	specification including	engineers drawings and		Building walls to be The building walls to be	Stage 4 (60%)	compaction of soil material test results approved by engineer. The contractor to issue pests control certificate on contacted soil	only when the engineer has approved foundation walls and the	The concrete slabs will be casted	engineer has approved the foundations.	done by contractor when	Foundation walls will be	eer.	MPa indicated by	and cast concrete that has	contractor will install the	/ engir	 Concrete casting: After the test results 	foundation bases.	compaction within the	to inspect the foundations	engineer will do site visit	by the engineer. The	foundation plan provided	trenches in line with the	approved,	After the compaction soil	• Foundation for	Stage 3 (50%)
rooms.	facilities and change	Construction of ablution	works and concrete		Stage 4 (85%)																			drawings.		Installation of fence		Stage 3 (65%)
schedules issued by the Engineer • Protection Works		according to the design	THE CONTROL WILL	g wails	Stage 4 (80%)																	issued	drawings and bending		ontractor	CurvertsTop slabs	• Columns / pre-cast	Stage 3 (60%)

***	tion	completion	 Practical certificate 	The specifications will be issued to the contractor	The contractor will install the traffic control signs as	A list of outstanding
Practical Completion	•			Finishes	 Road signs 	 Attending to snaglist
Stage 6 (95%)	Stage		Stage 6 (95%)	Stage 6 (90%)	Stage 6 (90%)	Stage 6 (95%)
					The installation of gabion structure to protect the unstable banks as per the design.	
					pits.	layout drawings
					outlet structures or catch	indicated on the road
					headwalls/inlets and	control sig
				to follow and comply.	construct the	The contractor will install
				issued for the contractor	The contractor will	ucsigui
				scaping	D	unstable banks as per the
				finishing methods.	Asphalt.	structure to protect the
				specification and the	the lay the hot mix	The installation of gabion
				and has to follow the	The contractor will install	,
				issued to the contractor	 Asphalt 	pits.
				The specifications will be	•	or c
				 Plastering 		/inlets
				18.		truct
				_	installed with concrete	The contractor will
	•			itractor.	☱	1
				ued to	has been completed,	 Installation of road
	•••			Window schedules will	Once the Sub base layer	 Protection Works
	····			• Windows	• Kerbing	Stage 5 (00 /0)
				Stage 5 (80%)	Stage 5 (80%)	Stage 5 (80%)
				correct measurements.		
				measuring and to get the		
				is to visit the site for re-		
				delivery the manufacture		
				and		
				desig		
				material and including		
layout drawings.				contractor to buy the		
indicated on the road				roof design for the		
the traffic control signs as				The engineer will issue		
The contractor will install				;	,	
ſ				ę,		
Road signs	•			installed after the	layer with cement or	
,				instruction for roof to be	Stabilization of sub base	
design				The engineer will issue		
				 Roof installation 	Sealants	
structure to protect the						
The installation of gabion				instructions.		

Final Completion certificate The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.	• Final Completion certificate The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.	• Practical Completion certificate When the building is operational to be used by the community, the contractor will hand it over to the client and the engineer will issue the snag list on items that the contractor will have to attend. The retention period starts from the date of engineer issuing practical completion certificate and is a six (6) months period.	• Snag list: A list of outstanding items that a contractor must attend before each completion stage is reached. • Practical Completion certificate When the road is ready for operations, the Contractor will indicate to the Engineer and a Snag list will be compiled by the Engineer/PSC.	Completion certificate The certificate will be issued after the defect liability period has lapsed. The Engineer will visit the site and if there are no defects, the final completion certificate will be issued.
			Upon completion of the snag list, the contractor will hand over the site to the Community	C
			to the Engineer and a Snag list will be compiled by the Engineer/PSC.	
			for operations, the Contractor will indicate	the contractor will hand over the site to the Community
			When the road is ready	Upon completion of the snag list,
			Practical Completion	SC.
		planting and fencing).	reached.	Snag list will be compiled by the
		aving,	completion stage is	to the Engineer and a
		and has to follow the specification and	must attend before each	for operations, the Contractor will indicate
		issued to the contractor	A list of outstanding	en the road is re
Engineer/PSC.		Landscaping The specifications will be	Stage7 (95%) Snag list:	• Practical Completion certificate
Snag list will compiled by	Engineer/PSC.	ceiling, lights, plumbing and furnisher)	Marking of the road (solid and broken lines)	
to the Engineer and a	list will be compiled by the	floor	1=	(
Contractor will indicate	indicate to the Engineer and a Snag	met	ajout utamingo.	completion stage is
en	When the road is ready for	and has to follow the	lavout drawings	must attend hefore each

Sta	Up the site
Completion ate will be the defect period has Engineer will and if there cts, the final certificate d.	Upon completion of the snag list, the contractor will hand over the site to the Community
Stage 8 (100%) Final Completion Certificate The certificate will be issued when the engineer has visited the building and is happy with the construction overall response and quality.	

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P1G1O1.01	IDP RIF.	
Basic Service Delivery And Infrastructure	KAZĀLĪQIKAĀF ĪĀLŠV	
Revenue And Expenditure Management	DIPARTIMINTAL, PROG	
ALL	WARD.	
Basic Servic es	<u>e</u>	
Q1 – Q4: 12 monthly Indigent status reports submitted to MTM		ATTION ATTIONS
2017/201 8, 4451 beneficiar ies receiving support		BASDLI AB
Number of register ed indigent benefici aries receivin g free basic services by set date		K K K
Number Date		WIZASUR WIZASUR B
(11,800,900 + 6000,000+ 8,293,440)	ACTUWAL BUDGET 2009/2020 FA	易
R26,094,340.00	PROJECT TOTAL COST	RVAIL, [
Eletricity ,Gel &Solar ,Oil & ndigent Relief	OPIK SIGMINI DISC	KUML BUDGIT
N/A	CANDER ARBITRATI	;
N/A	. (1817). SÚGALÍRIÚ DÍSC	NEADERVIATION
Operational	FUNDING SQUIRCE	TI OX
Provide services to 12100 registered indigent beneficiarie s as follows: Electricity, Refuse and rates, Alternative energy by 30 June 2020	ANNOTED TO A CONTROL OF THE CONTROL	Paror
Provide services to indigent beneficia ries an on monthly basis as follows: Electricit y Refuse and Rates: Alternati ve energy by and submit three (3) monthly reports to MTM by 30 Septemb er 2019.	(cieg 	OARCE T'A
Provide services to indigent beneficiari es an on monthly basis as follows: Electricity Refuse and Rates: Alternativ e energy by and submit three (3) monthly reports to MTM by 31 December 2019.	(600) = 130(9)	RETURNUM RETURNUM RETURNUM
Provide services to indigent beneficiarie s an on monthly basis as follows: Electricity Refuse and Rates: Alternative energy by and submit three (3) monthly reports to MTM by 31 March 2020.	(KCY) (KCY) ((S)	PAROMANICE TARGET & PROJECTIED BUDGET PER QUARTER
Provide services to indigent beneficiarie s an on monthly basis as follows: Electricity Refuse and Rates: Alternative energy by and submit three (3) monthly reports to MTM by 30 June 2020.	((A)957 — Junn)	ngaj liego

	2.			
	P1G102.01		MPREE.	
	Basic Service Delivery and Infrastructure		RASTI OR KAL ISPA	
	Public Safety		DEPARTMENTAL PROG	PVMMT
	Various Wards		WARD	
	Disaste r manag ement service s		<u> </u>	ILOE DESC LOE FOR
disaster. Q3: Report on I disaster manageme	Q1: Report on I disaster manageme nt relief programm e and 3 monthly reports submitted to MTM on response to reported disaster. Q2: Q2: Q2: Q3 Monthly reports submitted to MTM on response			MARIONS OF VIDENIFIC ATTION
	Disaster Managem ent Act and Mataticle Disaster Managem ent plan			ENE ME
	Number of disaster and relief progra mmes conduct ed.			izasi Izasi
	Number Percentage			WALLY OLY WEXASSUR E
	R50,000.00		ACTURAL BUDGET 2019/2020 FY	
	R50 000.00		PROJECT TOTAL COST	JUAJL
:	Disaster Management Relief material		DEST. OBEZ SEGWIENII,	ANNULAL BUDGET INFORXATATION
	N/A		CANDA MARCHART	7.00
	N/A		REST A STEERNISHII ISASK	IRAYIA1
	Opex		FINITIDIAG SQURCE	NON
R50,000.00	Conduct 2 disaster managemen t and relief programmes by 30 June 2020.	R26,094,3 40	ANNOVAL TANGST	ANTONNELI
R25,000	Conduct I disaster manage ment & relief program me and respond to 100% of reported disaster incidents by 30 Septemb er 2019.	R6,523,5 85	Q1 (¿Juj = Səp)	IANO3 TA
N/A	Respond to 100% of reported disaster incidents by 31 December 2019.	R6,523,58 5	(92) (Osti = (Dan)	EURIYAND Rei (7 Licent
R25,000	Conduct 1 disaster managemen t & relief programme and respond to 100% of reported disaster incidents by 31 March 2020.	R6,523,585	(Q3 (UD)) = (MAH)	QJIICHIID BU R
N/A	Respond to 100% of reported disaster incidents by 31 December 2019.	R6,523,585	((A)pr = Jun)	PERFORYANCE TARGET & PROJECTIED BUDGET PER QUARTIER

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	IDP RUE.	
	RVATTIONVAL EXPA	
	DIPARTIMIENTAL PROC	RAMKYII.
	WARD	
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		BASE
		শ্রেম
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	ACTUAL BUDGIT 2019/2020 FY	\\XXX\
	PROJECT TOTAL COST	
	OPIA SEGMINI OPIA	ANNÜAL BUDGET IN
	CVASSY SECUMENT	7 20 20
	REAL PROPERTY DESC	U-OKAKATINON
	FURIDING SOURCE	יווֹ(סאָיו
	ANNOVAL TARGET	
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	(KA)37=-Jum))	Debit par

	3.	
IDP RIF.	P1G102.02	
ne KVTH (QX VVI, [XI-V]	Basic Service Delivery and In	
nagement DDPARUMONUAL PROXGRAMIME	Projects, Operations and Maintena	-
TO THE PARTY OF TH	2, 4, 7, 8, 9, 10, 13, 14, 1	
PROJ BCT DESC RUPTION ON Retenti on release and Constr uction of access roads		
NIDANS OF VISITIC ANTION OI- Site handover meeting minutes Attendanc e register Progress meeting minutes	results for results for results for readbed -Project photos. Quarterly Progress Report to Council. Q2- Progress meeting minutes and attendance register. Quarterly	Quarterly Progress
BASSIVI NB NB 643.7km of existing roads		
Stage/P Stage/P ercenta ge of work for each road complet ed by set date		
UNITY OF MARKASURE E		
ACTULAL BUDGET FOR OBORGIOE	R25,382,370	
PROVICTI TOTAL COST	R25,382,370	
ACTIVAL BUDGET BUDGET BUDGET BUDGET TOTAL COST PROJECT TOTAL COST BUDGET	onstruction of access roads (Retention for: T13-2	Constru
	N/A	
rie vegiviski desi	N/A	
	MIG	
Retention release of four (4) access roads [Epiphany {8.6km}, Nomgavu {4km}, Siioka	Access Roads by 30 June 2020. [1] Retention release of (8.6km)	(8.6km) Epiphany access
MAKOZ TAN QII (EESS)	Stage 7 100% completi on by	
Rest in & pring of the control of th	N/A	
PASTATION PASTATION BUILDING BUILDING PASTATION BUILDING	N/A	
OCE (PER	N/A	

																	
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RVAMIMIT	DOPARTIMORIJAL PROC							-									
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INCOUNT TO SECULATE TO SECULAT	<u> </u>																
IXIBANS OF ATTION		Report to Council. Q3: Progress meeting minutes	and attendance	Test	results for wearing	course	-Project photos.	Quarterly Progress	Report to	04:	Progress	minutes	and	attendance	completio	n	Quarterly
BANGGLI RIB																	
<u>[kw]</u>																	
WINDER OF WINDER																	
ANNUAL BUDGAT INFORMATION	ACTURAL BUDGIAT 2019/20 20 FT														-		
ALL III	PROJECT TOTAL COST							• • •									
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ĮPDĮNKOĮN	TAXXIVAL	road 30 June 2020	[2] Retention	(4km)	Nomgavu	road by 30	June 2020.		[[3]	Retention release of	$\overline{}$	Sijoka	road by 30	June 2020.		[4] Retention	(3km)
AVIL ZONVAK		release of retention by 30 Septemb er 2019.	N/A						N/A						1	100%	on by
RETTENAMO RETTENAMO	(Ogi -		Stage 7 100%	n by	contractor	release of	retention by 31	December 2019.	N/A							N/A	
PBRRODAXANCE TAARGET & PROJECTIBD BUDGET PBR QUAARTER	(400) = (400) =		N/A			-			N/A							N/A	
VOGET POR	(i.Ypr=Juni)		N/A				<u>.</u>		Stage 7	100%	by	contractor	of retention	by 30 June	2020.	N/A	

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		RASTIORASIL (XIPA)	
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	Progress Report to Council.		MIZANS OF VIJEUNC AUTON
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		FURDING SQURETS	NON
Constructi on of Magonqol weni (4.2 Km) 30 June 2020.	T13- Zwelitsha access road 30 June 2020.	ŢAXKUJĀJI. ĪĀXKGĪĒTĪ	PROPRETE
Stage 1 (10%) Contract or establish ment By 30 Septemb er 2019 Stage 2 (20%) Clear and grub Roadbed preparati on by 30 Septemb er 2019.	contracto r and release of retention by 30 Septemb er 2019.	(4) (4) (4) (5) (5) (6) (7) (7) (7) (7) (7) (7) (7) (7) (7) (7	N.E. SONVIA
Stage 3 (40%) Installatio n of pipes by 31 December 2019		(QB) (QQt) = (Dxq)	SEITENAMO
Stage 4 (60%) Tipping of gravel Processing of gravel by 31 March 2020.		(WET) (WET)	夏
Stage 5 (80%) Protection Works, Installation of road signs by 30 June 2020.		(K4)) (Lun))	DGST PSR

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NOITH/AXETOGE	FUNDING SOURCE		
	ANNULAI. TANGETT	[2] Constructi on of Maraleken g (3km) 30 June 2020.	[3] Constructio n of (9 km) Nkasela access road 30 June 2020.
N. II. II.OXNVIK	©Л (Шп! == Scape)	Stage 1 (10%) Contract or establish ment By 30 Septemb er 2019 Stage 2 (20%) Clear and grub Roadbed preparati on by 30 Septemb er 2019.	Stage 1 (10%) Contract or establish ment By 30
TELLENAMO	©2 ((©3):= iDca)	Stage 3 (40%) Installatio n of pipes by 31 December 2019	Stage 3 (40%) Installatio n of pipes by 31 December 2019
	@3 (Úm = (Man)	Stage 4 (60%) Tipping of gravel Processing of gravel by 31 March 2020.	Stage 4 (60%) Tipping of gravel Processing of gravel by 31 March
Desi Por	Qt (EApr = Juni)	Stage 5 (80%) Protection Works, Installation of road signs by 30 June 2020.	Stage 5 (80%) Protection Works, Installation of road signs by 30

7.4.	14-			IDP RIT.	
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				PURIDIRE SOURCE	NOTUVAVED EN
[4] Constructi on of Mohapi AR and bridge (4,6km) 30 June 2020.				ANNTUAL TARGET	PHRIOR
Stage 1 (10%) Contract or establish ment By 30 Septemb er 2019 Stage 2 (20%) Clear and grub	preparati on by 30 Septemb er 2019.	Stage 2 (20%) Clear and grub Roadbed	Septemb er 2019	@1 (vīn) = (\$Gp)	XVANCE TAX
Stage 3 (40%) Installatio n of pipes by 31 December 2019				(©ati == 1973)	RGJIF & PR QUANKITO
Stage 4 (60%) Tipping of gravel Processing of gravel by 31 March 2020.			2020.	(40) (40) (40)	PARFORMANCIE TAIRGAT & PROJECTIAD BUDGET PAR Quantitar
Stage 5 (80%) Protection Works, Installation of road signs by 30 June 2020.			June 2020.	(vmp=16ky)	DGET PAR

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		T. A.	IDP RIF.	
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44 + 400			THATIMENTS ATTENDED	7.00
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	[5] Constructi on of Mahangu (4km) 30 June 2020.		ANRWAL TAIRGET	<u> </u>
Stage 2 (20%) Clear and grub Roadbed preparati on by 30 Septemb er 2019.	Stage 1 (10%) Contract or establish ment By 30 Septemb er 2019	Roadbed preparati on by 30 Septemb er 2019.	(GES) = (GES)	M <u>ianco</u> s trai
	Stage 3 (40%) Installatio n of pipes by 31 December 2019		ලන (මৱ:= මැනු)	REDT & PRO QUENRITO
	Stage 4 (60%) Tipping of gravel Processing of gravel by 31 March 2020.		@3 (Um = Men)	PARORALANCIE TAAROAT & PROJECTED BUDGET PAR Quaartiar
	Stage 5 (80%) Protection Works, Installation of road signs by 30 June 2020.		@3 (£4pr = Juni)	DGWF PAR

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		DEPARTIMENTAL PROXE	RANYIMIT:
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		PROJECT TOTAL COST	WAIL II
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		PUNDING SOURCE	1110X
[7] Constructi on of (4.5km) Purutle-	[6] Constructi on of Mdeni-Mazizini (4 km) by 30 June 2020.	T NREET	RORREEL
Stage 1 (10%) Contract or establish	Stage 1 (10%) Contract or establish ment By 30 Septemb er 2019 Stage 2 (20%) Clear and grub Roadbed preparati on by 30 Septemb er 2019.	(ejul) = (sign) =	YANCE TA
Stage 3 (40%) Installatio n of pipes by 31	Stage 3 (40%) Installatio n of pipes by 31 December 2019	(Ø2 (Ø36) = (Ø36)	KGITT & PRRO STEHTSVAUG
Stage 4 (60%) Tipping of gravel Processing	Stage 4 (60%) Tipping of gravel Processing of gravel by 31 March 2020.	@3 (Úzin = (Mari)	PARTORNALANCIE TEARRAITE & PROJECTIAD BUIDGET PAR QUEARTIAR
Stage 5 (80%) Protection Works, Installation	Stage 5 (80%) Protection Works, Installation of road signs by 30 June 2020.	((unf.=16ky)	हिन्द्रा हिन्द्र

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			EMENDISTE MOTHERS) (O)
[8] Constructi on of Mkheman e (5,6km) by 30 June 2020		Moyaneni access road 30 June 2020.	TARGET	PDRFOR
Stage 1 (10%) Contract or establish ment By 30 Septemb er 2019 Stage 2 (20%) Clear and grub Roadbed	Stage 2 (20%) Clear and grub Roadbed preparati on by 30 Septemb er 2019.	ment By 30 Septemb er 2019	(6.65.5) (6.65.5) (6.65.5)	VALEDMVK
Stage 3 (40%) Installatio n of pipes by 31 December 2019		December 2019	(824) (824) (830)	REITENAMO SEITENAMO
Stage 4 (60%) Tipping of gravel Processing of gravel by 31 March 2020.		of gravel by 31 March 2020.	(1977) - (1977)	JI JI
Stage 5 (80%) Protection Works, Installation of road signs by 30 June 2020.		of road signs by 30 June 2020.	(A. (A. 24)))	deir pir

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	DIPARIMINIAL PROXE	RAMMITS.
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[9] Constructi on of Moiketsi (6km) 30 June 2020.	T ARCHET	PURKO
preparati on by 30 Septemb er 2019. Stage 1 (10%) Contract or establish ment By 30 Septemb er 2019 Stage 2 (20%) Clear and grub Roadbed preparati on by 30 Septemb er 2019.	(GES)	VII, EONVINE
Stage 3 (40%) Installatio n of pipes by 31 December 2019	((්රාල: වියනු)	RGITE PROD QUARRES
Stage 4 (60%) Tipping of gravel Processing of gravel by 31 March 2020.	(#CJX) = (CGP)	PARAMANANA TANKGIT & PROJECTIBD IXUDGIT PBR QUANKTBR
Stage 5 (80%) Protection Works, Installation of road signs by 30 June 2020.	(දුන්වා. = අmm)	HDGITT POR

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Basic Service Delivery and Infrastructure			70. 00.000	KASTITORIASIL KSPAS	
	tions and Maintenance nagement			DDPARTIMIDATIAL PROXE	RAMMUT
1, 1	9, 20, 26			WALED	
	Construction of interna			()	III. AND III
Progress Report to Council. Q2: Site handover minutes	Ql: Terms of Reference Tender advert Contractor appointme nt. Quarterly				NOTELY SNY EEN
	53.08km of existing surfaced roads				BASIBILI Neb
	Percent age/stag e of kms of surface d roads complet ed				K
	Percentage /Stage Number Kms				ENDENSALVA SINSALVANA E
R18	3,540,766			AC TUAL BUDGET 2019/2020 FY	ANIXA
R18	3,540,766	<u></u>		PROJECT TOTAL COST	υ.Χιτ. I
Mountain View), C	atatiele (<i>Retention for</i> edarville, Mlauti, Internal Streets	@ианен]ह Сазो जिल्ह		OPIX. SIGNIMI DISC	ARRIUMAL BUIDGET IRUSOEWAATIOR
	N/A	යන්) ලි		CAPIX SIGNIBAT	1.1.2.1.2.CO
	N/A	ලින		CON, SIGNINI DIX	VALVAERIO
	MIG			FURIDING SOURCE	MON.
95% completion of Matatiele CBD Internal Streets Phase 2 of	10% completion of Harry Gwala Internal Streets	R25,382,37 0		ANNOVAL TARGET	:
Stage 5 (80%) (80%) Kerbing and asphalt by 30 Septemb	Stage 1 (10%) (Contract or establish ment by 30 Septemb er 2019.	R6,345,5 92.50		(cety) - (m.m) (S)	ĀŅKŒ TŅ
Stage 6 (90%) Road signs and marking by 31 December	N/A	R6,345,59 2.50		(Q) (Q) (D) (D) (D)	CLURNYAND Rei To licior
Stage 7 (95%) Practical Completion and snag list by 31 March	N/A	R6,345,592. 50		(Urm = (Man)	PARTORNAMETE TARGET E PROJECTION BUIDGET PAR Quantitur
N/A	N/A	R6,345,592. 50		(Kipr-Juni)	DGTT PAR

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and attendance register Test results for roadbed Photos. Quarterly Progress Report to	and attendance register. Quarterly Progress Report to Council. Q3: Progress meeting	and attendance register Progress meeting		MIZANS OF VIERTING AUTON
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	-		ACTUNAL BUDGET 2019/2010 FY	ANNINA
			PRODECT HOTAL COST	
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-			(CANSEST ZERGIĀLISKI)	
			KUN - SUGNIDKI DUSC	OLWYW!
			TORTUGE SAUGUA	171. 1921
construction of Maluti Internal Streets-Phase 4 of surfaced road completed by 30 June 2020	construction of Cedarville Cedarville Internal Streets-Phase 3 of surfaced road completed by 30 June 2020	surfaced road by 30 June 2020 60%	ANNÜAL TARGET	NROSINEE
Stage 1 (10%) by 30 Septemb er 2019.	(10%) by 30 Septemb er 2019.	er 2019. Stage 1	(1655) (1970) (1970)	IANCII TA
31 December 2019.	I =	2019. Stage 2	(100 cm) (100 cm) (100 cm)	RCET & PR QUANTIO
Stage 3 (40%) by 31 March 2020.		2020. Stage 3	(f.a.v.) (v.a.v.) (89	PARPORALANCIA TAARGISTI & PROJIBCITAD IBUDGISTI PAR QULARITAR
Stage (60%) 1 30 2020.		3 Stage	((Apr = Jui)	A LIFE BORE
by June	by June	4	(mar) J. (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)

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	attendance register. Quarterly Progress Report to Council.	n and payments certificate, Progress meeting minutes and	Council.		MEANS OF VERIFIC ATTOM
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				ACTUAL BUDGET ZODÁZOZO EV	ANNÜAL BUDGETT I
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ිම				BIN SLONDIT WAL	DENAVA
,				PURIDIRUS STOLUTUS	NIFORNÍAMION
R18,540,76 6		Of Cedarville Internal Street by 30 September 2019.	100% completion	T NRGET	PORKORK
R4,635,1 91.50	retentio n by 30 Septemb er 2019.	on of Cedarvill e Internal Street and release of	Stage 8 (100%)	(Q)il (Q)ill = (Xip)	WARGE TA
R4,635,19 1.50			N/A	(છેલ (છેલ = !મેરફ)	RETURNATUOR QUANKURA
R4,635,191. 50			N/A	@3 (Đàn = (Xían)	PARTORYLANCIS TLARGET & PROJECTIED BUIDGET PER QUARTIER
R4,635,191. 50			N/A	©& (KApr = Jum)	ाव्यक्ताः जिल्लाकाः

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P1G1O2.04	WPRIII.	
Basic Service Delivery and Infrastructure	RKATITORKAYL (KIPA)	
Projects, Operations and Maintenance Management	DEPARTMENTAL PROXERAMM	II.
21,7,18,7,9,15	WARD	
Construction of bridges and release of on on	NO ROBERT STORY	PROU
Q1: Progress meeting minutes and attendance register. Quarterly Progress Report to Council. Q2 - 3: Progress meeting minutes and attendance register Practical. completio n certificate. Quarterly Progress Reports to Council. Q4: Final completio n	WIRDING ANTION	MIZAKS
9 existing bridges	i i	BANSION
Percenta ge of work on bridges complet ed by set date		KEN
Stage Number of KMS Date	(A)	
R9,365,641	ACTURAL BUDGET 2019/2020 FY	
R9,365,641	PRODUCT TOTAL COST	ALVAUL, II
N/A	DEKC OMEN MEGNERIT	ANNUAL BUDGET INFORMATION
Mabheleni bridge ,Nomgavu Bridge, Freystata Bridge and Ngowengane -Bomvini (Retention for Lagrange Bridge)	TRUKSEE ZEEK)	
N/A	GOSTA SASTEMATINE GASTA	LV1AR: K
MIG	ET KADUKS SOURCE	IION
Retention release of one (1) bridge and construction of five (5) bridges by 30 June 2020. [1] 100% construction of Mabheleni bridge (24km) by 30 June 2020. [2] 80% construction of bridge (14km) by 30 June 2020.	ANNUAL. TARGET	PURPORN
Stage 4 (80%) Wing walls and protectio n works by 30 Septemb er 2019. Stage 1 (10%) Contract or Establish ment by 30 Septemb	((Jini) = (Sign))	IVVI EDJAVI
Stage 6 (95%) Practical completion by 31 December 2019. Stage 2 (40%) Base foundation Base slab by 31 December 2019.	(©24) (©24) (©24)	RELIGIONALION VIELEN LIEUDIS
N/A Stage 3 (60%) Columns / pre-cast culverts Top slabs by 31 March 2020.	v (UDm = (When)	PARAORAMANCE TAAROET & PROJECTED BUDGET PAR MILARITAR
Stage 8 (100%) Completion by 30 June 2020. Stage 4 (80%) Wing walls Protection Works Road signs by 30 June 2020.	(Apr = Jun)	DGT POR

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	74	1-61/14/68-176	0 0 /2 (2007)	
			RVATIORVAL CAPA	** *** *
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		certificate. Quarterly Progress Report to Council.		MITANS OF VIEWIFIC ATTION
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			ACTUALBUMGT 2009/2026 FY	20 20 20 20 20 20 20 20 20 20 20 20 20 2
			PRODECT TOTAL COST	
			Djaza Objaza zametalitacija	ARNUAL BUDGET II
			CAPAN SECRETARIT	
			REAL SPASSAUCH DOSA	NEORWAYTION
			Purdiku novekci	NON
construction of Freystata bridge (26km) by 30 June 2020.	strubhe bhe ige m) t	[3] 100% construction of Mahangu bridge (4km) by 30 June 2020.	ŢĄRŒŒĨĨ	RURTORN
(80%) Wing walls and protectio n works30 Septemb er 2019.	Stage 4 (80%) Wing walls and protectio n works 30 Septemb er 2019.	Stage 4 (80%) Wing walls and protectio n works by 30 Septemb er 2019.	(1993) (1997) (1997)	JANCE TA
(95%) Practical completio n 31 December 2019.	Stage 6 (95%) Practical completion 31 December 2019.	Stage 6 (95%) Practical completio n 31 December 2019.	(Ethi (Ethi E	STEHENAMO STEHENAMO
A	N/A	N/A	@ (ඒයා - (නයා)	PARAMANCE TARGET & PROJECTED BUDGET PER QUARTER
Completion 30 June 2020.	Stage 8 (100%) Completion by 30 June 2020.	Stage 8 (100%) Completion by 30 June 2020.	<u>Ф</u> Е) (к-Хрг — Липа)	IDGEN PAIR

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												FUNDING SOURCE		NEO RAMANTO RI
R9,365,641				2019.	30 June	Bridge by	Pedestrian	Lagrange	of	completion	[6] 100%	ijŅŅ	יַעאַזאַווּייִעָּעָר.	
R2,310,1 60.25	Quarterl y basis.	on a	Council	б	provider	service	of	progress	report on	and	Monitor	((ம் <u>ப</u>) = Sap)	<u>@</u>	AT EDNATA
R2,310,16 0.25		basis.	Quarterly	ξů	Council on	provider to	of service	progress	on	and report	Monitor	((O)gi = (D)cg)	(CO)	RCITY & PRO REINNAUG
R2,310,160. 25				basis.	a Quarterly	Council on	provider to	service	progress of	report on	Monitor and	(vin) (vin) =	(C)	PARTORNALANCE TAARGET & PROJECTEED BUDGET PER QUARTIER
R2,435,160. 25				2020.	30 June			Lagrange	for	retention	Release of	((dun)	(30)	कुलका प्रमुख

6.		
P1G1O2.05	HDP REF.	
Basic Service Delivery and Infrastructure	MASTITONAL, EXPAS	
Electricity Unit	DIPARTMENTAL PROC	RAMMINIS
18,13,9,5,7,22,26	WAURD	
Conne ct 3141 househ olds in Ward 4,5,7,9 ,13,18, 22 and 26	<u></u>	OSE
Q1: Contract Award letter Q2: Kickoff Meeting Minutes, Progress reports (minutes of Progress meetings) and photos. Q3: Progress Reports (minutes of		MEZARS OJE VERNETA ATTION
Househol ds electrified in 2018/201 9 FY		BASDLJi Rij
Number of househ olds with access to a basic level of electrici ty by set date		(KOP)
Number Date		E EMSANTANA
R70,177,000.00	ACTUAL BUIDGET 2019/2020 FY	NAN S
R70,177,000.00	PRODUCT TOTAL COST	(P.A.V.)
N/A	ÓPLE ENGLÍADO SEED	ANNUAL BUDGET INFORMATION
Rural electrification	CAPIX GIGNORII	
N/A	reas suchiene dusc	NVIVER
INEP	PUNDING SOURCE	710 02
Connection of 3141 households in Sehlabeng {300}, 2 Mngeni {570}, 3. Lufefeni {380}, 4. Makhoba {451}, 5. Mohapi #2 {335}, 6. Qili {382}, 7. Zitapile {295} and 8. Shenxa {428} 9. Retention release for Tlakanelo Link line and 10. Saint Bernard and Bubesini by 30 June 2020.	AARROUAL TAARGETT	NEO-PRE-E
Contract award letter issued by 30 Septemb er 2019. and Retention release for Tlakanel o Link line and Saint Bernard and Bubesini by 30 Septemb er 2019.	(cêgg = (fūti) (ð)	IANCE TAN
Site Establishm ent, Excavatio n, Planting of poles by 31 December 2019.	@2 (@g:= D:a)	RÉITT & PRO QUARTITIR
Continue Planting of poles & Stringing of conductor by 31 March 2020.	(Øi (Wan = (Wan)	PERFORNALNCE TARGET & PROJECTED BUDGET PER QUARTER
Connection of 3141 households in 1. Schlabeng, 2 Mngeni, 3. Lufefeni, 4. Makhoba, 5. Mohapi #2, 6. Qili, 7. Zitapile and 8. Shenxa by 30 June 2020.	©£] (£\pr = Jun)	der Par

	7.		
	P1G1O2.06		IDP RIF.
	Basic Service Delivery and Infrastructure		KAZITIORANI ISPA
	Electricity Unit		DEPARTIMIENTAL PROXERAMME
	19,20		WARD
	Replac e 09 x Miniat ure Substat ions		ECT DESCO
	Qland3: Contract Award letter Q2and4: Delivery notes, invoices & photos	Meetings), Completio n Certificate and photos. PLUS Q1- 4- Quarterly Progress Report to Council.	MEANS OF VERRIFIC ATTON
	Existing Mini sub- stations, and Ring Main Units are overloade d and aging		BASBALI NE
	Number of mini subs ,Transf omers and Ring Main Units (RMUs) replace d by the set date		<u></u>
	Number Date		ABAYARA E
	R2,000,000.00		ACTIVAL BUDGITI & 2019/2020 FA
	R2,000,000.00	9	PROJECT POTAL COST
	N/A	Quertearly eech doc	ACTUMAL BUDGETT 2019200 FY: PROJECT FOTAL COST B OPEN SEGMENT F
-	Substation	10 (CC)	CAPEA STRANGSHI Z
	N/A	ន	Candra adrical Signification of the candraga adrical o
	CRR		FUNDING SOURCE SE
	Replace 09 x Miniature Substations in ward 19 and 20 by 30 June 2020 as follows: [1] 315KVA Miniature Sub (Engine garage)	R70,177,00 0.00	PERECORN TORREST
	Appoint ment of the service provider for replacem ent of Miniatur e substatio n by 30 Septemb er 2019.	N/A	(ÉBŞ) - (ĀP) (Ø)
	Delivery, Installatio n and Commissi oning of the 09 Miniature substations by 31 December 2019: [1] 315KVA Miniature Sub Miniature Sub (Engine	R23,392,3 33.00	REITA BIRTO
-	NA	R23,392,33 3.00	33 (4200 = (2420)
	N/A	R23,392,33 4.00	PARRORNANCS TANROEST & PROJECTITED BUDGETT PARR

	8.		
	P1G102.08 & P1G102.07	ODP ROR.	
	Basic Service Delivery and Infrastructure	KAZTĮ OKAJL IZĪVA	
	Electricity Unit	DDPARTIMERTIAL PROC	RAMINIS
	19,20	WAND	
	Replac e street lights and install High Mast lights	Ę	
	Q1N/A: Q2N/A Q3: Award letter issued and Contract signed Q4: Delivery note & photos. PLUS Q1- 4- Quarterly Progress Report to Council.		NOTITY STATISTIC SANTEIN SANTEIN
	Existing street lights in Mataticle area 3 high mast Installed (2 in Njongwe ville, 1 Area c)		EN ITENVE
	Number of new street lights UPGRA DED in Matatiele CBD by the set date Number of new high masts lights installed by the set date		श्विम
	Number Date		WANTO OF
	(R,000,000.00 + R1,500,000.00)	AC HUMAL BURGETI AT OCOCCOC	. ANA
@	R2,500,000.00	PRODUCTI HOUND COST	(DIXXIL)
Quentenily (ट्राज	N/A	OPEN SECTION	ANINUAL BUDGET IR
પ્રવૃત્ત દર્શિલ્લ	Street Lights CBD & High mast lights	TOTAL SERVED	
N.	N/A	রিক্তিয় অফিলিক্সিলিক্সি	VIKNER
	CRR	iningiptické zogátszes	NEOEWALATTON
R2,500,000. 00	Replace 120 Street Lights in Matatiele CBD AND Install 2 high mast lights in ward 20 by 30 June 2020.	ŢARŒŒT	PARAGORA
N/A	N/A	((éb <u>s</u>)	W.E. ELONAVAK
N/A	N/A	(627 <u>0</u> (830) (80)	RETIFA & PRO
N/A	Appointmen t of the service provider by 31 March 2020	(KEXY) = (CAX)	PARAORMANCE TARGET & PROJECTIED BUDGET PAR QUARTIER
R2,500,000. 00	Replace 120 Street Lights in Matatiele CBD AND Install 2 high mast lights in ward 20 by 30 June 2020.	@3 (64pr = Jum)	OGETT POR

	9.						TO THE STATE OF STATE
	P1G1O3.01 & P1G	IDP REF.					
Basic Service Delivery and Infrastructure						ASTILIVAKOJITVASI	
	Projects, Operations and Mainte	enance Manager	nent			DIPARTMINITAL PROC	RAMINI
	19,26					WARD	
	ille (5400 m²) Sport Centre s	on of Matati ele AND Cedary	extensi	of	Constr uction		PROU DISKI DISKI DISKI DISKI
Report to Council.	and attendance register Q3: Practical completio n and payment certificates . PLUS Q1-4 Quarterly Progress	register Q2: Progress meeting minutes	and attendance	meeting	01: Progress		NIELANS OF ATITION ATITION
				d.	6 existing Sportsfiel		BASTELLI
		cted and complet ed by set date	sports center constru	ge of	Stage/P ercenta		KPI
			Date	j (1)	Stage /Percentag		SUSVENCE OF THE STATE OF THE ST
	(R7,204,244 + R	6,045,678)				4XCTWAY BUDGGT 2019/2020 FY	ANA
@	R13,249,92	2.31				BROUTCH HOUSE COST	, Tivin
श्रिपदार्गाटनीप्र ब्ह्राड	N/A					OPIK SIGNIKA DIK	ARIAWAL BUIDGET IN
ash ilow	Matatiele & Ced. S	Sport Centre				CAPIL SIGNISH	IN TO
JX:7	N/A					REED SECONDENI GIEST	NOITANASOST
	MIG					PÜRIDIR SIQUIZO	NO III
R13,249,92 2.31	Centers by 30 June 2020	(stage 4) construction of Cedarville Sport	Mataticle	construction	95% (stage 6)	Ü ARGETI	PSISTER
R4,416,6 40.77			Septemb er 2019	Fencing	Stage 3 (65%)	(Getzs = (1977)	VAL EDWARK
R4,416,64 0.77		emb 9	works	Building	Stage 4 (85%)	(6.03) (6.03) (8.09)	RGIT & PRO QUARITIE
R4,416,640.		Completion certificate issued by 31 March 2020	and Cedarville Practical	Matatiele	Stage 6 (95%)	(ULM) = (VLM) =	JJ 30
N/A					N/A	<u>Q</u> д ((А)рт — Jun i)	<u> जिस्ता विश्व</u> र

11.		10.			
P1G1O5.03		P1G01O4.01	IDP RIF.		
Basic Service Delivery and Infrastructure		Basic Service Delivery and Infrastructure	<u>BRYTHONKYT (A</u> BRY		
Building Control/Human Settlement		Building Control/Human Settlement	DIPARIIMIRITAL PROC	ESTATUMENT	
13,14,15,19,23		20	WARD		
Mainte nance of munici pal faciliti es		Construction of council chamb ers	(6)	PRODU DISKO DISKO PRODU DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO DISKO	
Q1: Terms of reference and advert Q2: Appointm ent letter Q3: Progress report and payment certificate Q4:		Q3: Practical completio n and payment certificates PLUS Q1- 4- Quarterly Progress Report to Council.		NOTELY Shureta Eo Sanyein	
municipal municipal Facilities maintaine d		Main Contracto r appointed and project under constructi on.		BASDLI NE	
Number of facilitie s maintai ned by set date		Stage/P ercenta ge of council chambe rs and municip al offices complet ed by set date			
Number and date		Percentage Date		WANTO OF MEANSUR D	
R900,000.00		R15,000,000.00	ACTUAL BUDGLU 2019/2020 (A)	<u>\</u>	
R900,000.00	Q	R15,000,000.00	PROJECT FOULL COST	(UZNIL)	
N/A	@प्रधारतिकारि (बाडी)	N/A	OPIX. TIGMINI) DISC	ANNÜAL BUDGÜÜ IN	
N/A		Council Chambers	CANDE SEGMENT		
Building Maintenance	íbs:	N/A	ingered hydrogens a south		
CAPX		CCR	FUI NDI NG SOURCE	N@N	
Maintenanc e of Five (5) municipal public facilities by 30 June 2020: Halls: Halls: [1] Ward 23 Ramafole Hall. [2] Ward 15 Qhoboshean	R15,000,00 0.00	Completion of Council Chambers and municipal offices by 31 March 2020	Ĭ. ARGISTI	RETURNE	
Process for the appointm ent of the service provider complete d by 30 Septemb er 2019.	R5,000,0 00.00	Stage 4 (60%) Roof installati on, dry wall installati on, wall and floor tiling and paving by 30 Septemb er 2019	((ÉES) - JŪ(†)	ALAKOB TIA	
Stage 1 (10%) Appointm ent of local SMMEs for maintenan ce of Five (5) municipal public facilities	R5,000 ,000.00	Stage 5 (80%) Painting, glazing and furniture by 31 December 2019.	මු (මුල් මුල්)	RGETT & PRO QUARTER	
Stage 6 (95%) Renovations of public amenity facilities and Issue Snag list to SMMEs and retention period by 31 March	R5,000,000. 00	Stage 6 (95%) Issue Snag list to main contractor by 31 March 2020.	(@) (Win) == (Win7)	PARAMANNOS TANROST & PROJECTISD BUDGET PAR QUANSTIBS	
Stage 7 (100%) Completion of maintenance of the public facility by 30 June 2020.	N/A	N/A (Retention period)	(12) (12)	DOTT PAR	

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	IDPRIF.	///
	KATTIORVAL (KIPA)	
	DDPARTIMIDATIAL PROG	RANKIKUS,
	WARD	
	<u> </u>	TITOLING DESC TOBE TOBE
completio n and payment certificate PLUS Q1-4- <i>Progress Report to Council.</i>		NOTUS DIGIRLEN LO SNIVEIM
		BASSILI NG
		<u> Kabi</u>
		E SINSTAN SINSTAN SINSTAN
	ACTIVAL BUDGET 2019/2020 FV	N N N N N N N N N N N N N N N N N N N
@ 	PROJECT TOTAL COST	W. B
Quartarly e	OPIX NIGNINII DIXC	ARNOAL BUDGET
\$ e34) (lox?	CAPES STEMBER	
	ren. Signieni desc	KÜFOENYAMION
	FUNDING SOURCE	NON
eng Hall. Pre-School (PS): [3] Ward 14 Ditichareng PS, [4] Ward 13 Dekamoren g PS. Offices: [5] Municipal store O&M). R900,000.0	ANNIONI TARGET	ARIONRICA
N/A	මුව (වියා) := Sajj))	TAROT TA
by 31 December 2019. R200,000.	@න (©නු: මියනු)	RGITI & PRO QUARRADO
2020. R400,000.0	(@3) (W.Co.7)	PARTORMANCI TARGAT & PROJECTIAD BUDGET PAR QUARTAR
R900,000.0	(6) (6) (6) (6) (6) (6) (6) (6) (6) (6)	NGA USON

	12.		
	P1G1O5.04	IDP RIF.	
	Basic Service Delivery and Infrastructure	rastional (xpa	
	Building Control/Human Settlement	DEPARTIMENTAL PROG	RZANIY II Y II G
	20	WARD	
	Construction of Munici pal Pound	Ş	INGUEST DSSEQUEST ILDET ILDET
Council.	Q1: site minutes. Q2: site minutes. Q3: site minutes. Q4: Practical completio n and payment certificate PLUS Q1-4- Quarterly Progress Report to		MIDANS OF WEIZEFIC ATTION
	Pound site identified and service provider appointed		BASSOLI NG
	Percentag e of Pound Structure completed by set date		KIXI
	Percentage Date		ENSWEW SINSTENS
	R 2,000,000.00	AL THEAL BUIDGET 2018/2020 FY	ANN
Q	R 2,000,000.00	PRODUCT FOUND COST	NV.
TOTALIN GO	N/A	OPEL VEGNERT	ANNUMIL BUDGETT I
.son (1933	Pound Structure	CANADA ARGUNDUL	17.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13 10.13
ж.:	N/A	KOÁ, SIZGMINKH DISTO) RWY IA
	САРХ	EDERIDIACE SOURCE	REFORMALATHON
R2,000,000	80% Completion of Pound Structure by 30 June 2020	AKKUAL TARGIT	<u> </u>
R500,00 0	Stage 2 Earth works and foundati ons by 30 Septemb er 2019.	(Hall – (Hall –	AVNOS TA
R,500, 000	(50%) Stage 3 Brickwork and steel works by 31 December 2019.	මු (ායු: මැදු)	RGITT & PRO QULARTIER
R500, 000	(60%) Stage 4 Roofing Plumbing works and finishes by 31 Mach 2020.	(ECTA)	PURITORIXANICIE TALIRGETT & PROJECTIED BUDGETT PER QUALBITER
R5,000,000	(80%) Stage 5 Issue snag list to main contractor and retention period by 30 June 2020.	(ELPT = Jana)	ग्राज्या प्रमुख

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13.		
P1G1O5.05	DP RIF.	
Basic Service Delivery and Infrastructure	RANTIORAL ISPA	
Building Control/Human Settlement	DIPARTIMIENTAL PROCE	RVANANTS
19	WARD	
Renov ation of Museu m	<u> </u>	HIGHE DSSED TODE TODES
Q1: TOR and Advert Q2: Appointm ent letter Q3: site minutes Q4: Practical completio n certificate PLUS Q1-4- Quarterly Progress Report to Council.		MIEANS OF OF ATRION
Existing		BASOLI
Museu m renovat ed by set date		<u>K</u> Y
Date		EINSYZEIV SINSYZEIV
R200,000.00	ALTUUNU BUDGTI ALUUNU BUDGTI	
R200,000.00	PRODUCTI ITOTALL COST	W.VIL II
Museum	ONEM ONEMANDERIO	AKKUAL BUDGET
N/A	THE THE ENDING	O. T. C.
N/A	ŒŒŴĸĸĬĠĸĸĬĠĸĸĬĸĸĬ	WORNIATHON
CCR	FURIDING NOURCE	100Ni
Renovation of the Museum building by 30 June 2020	VARAŪŽŪ. TAVKČICIT	PRATOR
Process for the appointm ent of the service provider complete d by 30 Septemb er 2019.	(EGT) (1) (1) (1) (1)	MARIOE TIA
Stage 1 (10%) Appointm ent of service provider for renovation of Museum by 31 December 2019	(620) (820) (830)	RGITT & PRO QUANTITIER
Stage 4 (60%) Repair exiting roofing and paint. Install gutters roofing by 31 March 2020. R100,000.0	(Won = (Xon)	PERIORAMANCE TANKEET & PROJECTIED BUDGET PER
Stage 6 (95%) Completion of the renovation for Museum by 30 June 2020 R200,000.0	(k'Apr = Jun))	DESTIPER

	14.		4
	P1G1O5.06	IDPRIT.	
	Basic Service Delivery and Infrastructure	KNALIOUNAT RABY	
	Public Amenities & EPWP	DIPARTIMINITAL PROG	RAMANTE.
	19	WARD	
	Construction of new block of toilets	© 2	INGIRA DSSEQ DSSEQ INGIRA
Q1: Designs Q2: Appointm ent letter Q3: Progress report Q4: completio n and payment certificate. PLUS Progress Report to Council			NOTES
	Existing 4 blocks of public toilets		BASTOLLI NIZ
	Number of block of toilets constructed by set date		(KN)
	Number Date		EINSVEIKA KINSVEIKA
	R800,000.00	TORNAL BUDGET	N. C.
@	R800,000.00	PROVICT TOTAL COST	W.VIL.
@ානැපැත්}/ පාහ	Provision of Permanent Structures: 3 Blocks Of Public Toilets	DZZC OBZZ-ZZZZNICZII	ANNUAL BUDGETI IN
ISIN Alon:	N/A	UNASON SIGNIGATI	豆
УG	N/A	BEST CHARLESTE CONS	IF@RMIATNON
	CCR	FÜRDIRG SOURCE	기() 전
R800,000.0 0	Construction of 3 new blocks of public toilets in Matatiele town by 30 June 2020.	CANAGE TE	PURKOR
N/A	Drawing of designs for 3 blocks of public toilets by 30 Septemb er 2019	(étzs = jūrj-) jõ	YIZIRICIE TRVI
N/A	Appointm ent of service provider for renovation of Museum by 31 December 2019 and contractor establishm ent Stage 1 (10%)	((O _M) =	RGITELAND RETTELAND
R400,000.0 0	Stage 3 (50%) (50%) Completion of the project by 31 March 2020	(ECTY) (ECTY) (ECTY)	PERVORVANCE TAXOET & PROJECTED BUDGET PER QUARTER
R400,000.0 0	Stage 7 (100%) Completion of the project 3 blocks of public toilets by 30 June 2020.	(EApir = Junii)	DGTT POR

	15.		
<u></u>	P1G1O5.07	ઉ ત્તર કરવા છે.	
	Basic Service Delivery and Infrastructure	KALIKONATI GASA	
	Public Amenities & EPWP	DEPARTIMENTAL PROXE	RAMINIE
	16,19, 20	W.A.R.	
Report to Counc il	Routin e mainte nance of 11 public amenit ies and procur ement of Museu m artefac ts and brush cutters. PLUS Q1-4 - Quarte rly Progre ss	<u> </u>	PROU DESC DESC PROUNT
	Q1-Q4: terms of reference, advert, appointme nt letters, payment certificates and progress reports		MOLITY STRIBERA SONYEIN
	Existing tennis court, municipal pool, 4 blocks of public toilets		BASSILI NE
	Number public facilitie s maintai ned by set date		(QP)
	Number Date		ONTO COLUMNIA COLUMNI
	R1,360 000.00	ACTUAL BUDGIJ 20192020 (S)	SKI
@	R 1,360 000.00	TRACTY LIANTE TO TRACTORS	ŪZŅĪ, i
Quarterly ext	Sports field machinery, Refurb. Tennis and Netball Courts, Fencing of Open Grounds, Museum Artifacts, Outsourced Services Contractors	OPEZ SECENCIÓNI DESC	ANNUAL BUDGET IN
	N/A	CAPIL SINGMINIT	200
) (10x7	N/A	ikiray singganeran oliya .	EOEWA ATTON
	CAPEX & OPEX	FUNDING SOMRE	11 0 2
R1,360,000. 00	Undertake planned and routine maintenance of 12 public amenities and procurement of Museum artifacts and brush cutters by 30 June 2020	ARRIDAL TARGET	PERFER
R340,00 0	Maintena nce of the pool at ward 19 2. Replace ment and repairs on Swimmi ng Pool Pumps Plant at ward 19	මුම (වේඩ) = (වේඩ)	YLANGI TIZA
R340,000	3. Tennis Court Fence and Pitch repaired at ward 20, est 40m length, 20m width, 4m height at Ward 20 4. Netball Pitch repaired at Ward 19	රානු (4.එඇ = (D.20)	CHINA GERRO
R340,000	Maintenanc e of 4 blocks of public toilets at ward 19 9. Procure Artefacts for the Museum at Ward 19	(400) (400) (400)	PARAORMANCE TAIRGET & PROJECTED BUDGET FAIR QUARTER
R340,000	Routine maintenance of 3 sport field and procurement of sport field brush cutters) at Ward 19, 20 and 16	(truft=.48km) 30	० अस्ति । स्वार

	16.	
	P1G106.01	IDP RET.
	Basic Service Delivery and Infrastructure	RATTIONAYL (XPA)
	Environment & Waste Management	DDPARTHYLINHAYL (RROXBRAYMIYI)
	20	WARD
	Acquir e weighb ridge	PRODI TACTI DISSIC RUPTII ON
4 - Quarterly Progress Report to Council	of reference and advert Q2: Appointm ent Letter Q3: Progress report on the construction submitted to MTM. Q4: Completion and payment certificate issued. PLUS Q1-	MIELANS OF WIDRIFIC AUTION
	site	BASDU:
	weighbr idge installe d by set date	<u> </u>
	Date	WANTE OF WELL
	R1,500,000.00	ACTUAL BUDGET S
@	R1,500,000.00	PROJECT TOTAL COST
@फारवरीऽ} सर्छ	Waste contractors	ACTIVAL BUDGET 2019/2020 IV: PROJECT TOTAL COST OPIX SEGMENT DESC
	N/A	CULTURE 2000 250 25
) (lbx)	N/A	COMMA SEGMENT DESC. RESV. SEGMENT DESC. FUNDING SOURCE
	CCR	Funding source
R1,500,000	Installation of a landfill weighbridge by 30 June 2020	TIZEDSIVATE
N/A	Process for the appointm ent of the service provider complete d by 30 Septemb er 2019	(ichs; (ichs; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich; (ich
N/A	Appointm ent of a Service provider and construct weighbrid ge by 31 December 2019.	ROBIT & PRO ONWARTIBE ON IOSE = IOSE)
N/A	Construction of n of weighbridge continued by 31 March 2020.	PARTORNÁNKOTE TIANROSTI & PRROJECTITOD IRVIDORETT PAR OPWARTIER VARRETT (OH OB OS OS VARRETT (OH OBC) Varr) Varrett Sqn) Dec) Varr)
R1,500,000	Completion of weighbridge by 30 June 2020	DOBIT PIR

	17.		3 (t) 14:
	P1G1O6.03	IDPRIT.	
	Basic Service Delivery	KANTIOKAL (KIPA	
	Environment & Waste Management	DEPARTMENTAL PROC	RAMINTO
	20	WARD	
	Alien plant Eradic ation	(§	ILIGHEN DASCO LIDE PORTA
completion and payment certificate. PLUS Q1-4-	Q1: Assessmen t report submitted to MTM Q2: Appointm ent Letter and progress report submitted to MTM. Q3: Progress report submitted to MTM. Q4: Final progress report submitted to MTM. Q4: Final progress report submitted to MTM. Q4: Final progress report submitted to MTM.		MEANS OF VIDERIAC ATTION
	Eradicate d Alien Plants in the Nature Reserve during 2018/201 9 FY		eni Ittersye
	Eradica ted alien plants in Nature Reserve dam by set date		K
	Meters Date		TO THE THE TRANSPORT OF
110-12	R100,000.00	ACTUAL BUIDGET 2008/2020 FY	
<u> </u>	R100,000.00	PROJECT TOTAL COST	NUXVIL!
@uantarly eash ගිනැ	Eradication of Alien plants	OPEZ SEGNERII DESC	ANNWAL BUDGET I
35h Ac	N/A	(CANDOX SOCIETY)	(<u>)</u>
X	N/A	red inamedes of sec	XIFO <u>;</u> WXXXITION
	Орех	FUNDING SOURCE	<u>1710</u> 2
R100,000	Eradication of 100m of 100m of Alien Plants in the Nature Reserve by 30 June 2020	ARRIWAL TARGET	PERFER
N/A	Identific ation and assessme nt of Alien plants in the Nature Reserve by 30 Septemb er 2019	(citzg = (Tip)	<u>Danicia</u> Tra
R25,000	Appointm ent of a Service provider and eradication of Alien Plants in the Nature by 31 December 2019.	@න (ෑ©ඇ ~ Dæ)	RGETT & PRO QUANKITER
R50,000	Eradication of Alien of Alien Plants in the Nature by 31 March 2020.	@3 (Um) = (Win)	PARIODRALANCIA TRARGATI & PROJECTIAD BUIDGET PAR QUILARTIAR
R25,000	100m of Alien Plants in the Nature Reserve eradicated by 30 June 2020.	(Appr — Junn)	DGTT PIR

		1	<u></u>	
	18.			1
	P1G106.05		DPRI	
Basic Service Delivery			RATTORAL EPA	
	Environment & Waste Management		DOPARITATION PROC	RAMMO
	3,10,18		Wird	
	Donga rehabil itation		<u> </u>	MOSE OF THE PROPERTY OF THE PR
Q4:	Q1: Terms of reference and advert Q2: Appointm ent letter and Completio n and payment certificates for donga rehabilitati on in Ward 3 Q3: Completio n and payment certificates for donga rehabilitati on in ward 3 payment certificates for donga rehabilitati on in ward on in wa	Quarterly Progress Report to Council	OF MARMATIC AMION	
	Eroded dongas			BASOLI IJESAG
	Number of wards with rehabili tated dongas by set date			N N
	Number Date			WITASUIS WITASUIS
	R500,000.00		ACTUAL BUDGIT 2019/2020 FY	ARR
(P)	R500,000.00		PROJECT TOTAL COST	
@फार्नावर्गफ़ बाह	Donga rehabilitation		OPEK, SEGNERIT	ARRUAL BUDGET INFORVATION
ash (ilox.)	N/A		CANDE ALGRERIA	
9.7	N/A		REW SERGMENT DESC	VIVER
	CAPEX		FUNDING SOURCE	TION
R500 000	Rehabilitate dongas in 3 Wards (3, 10 and 18) by 30 June 2020		ANNXWAL TAXGET	
N/A	Process for the appointm ent of the service provider complete d by 30 Septemb er 2019		(GES)	AANOE TA
R166,666	Appointm ent of service provider and donga rehabilitati on in ward 3 by 31 December 2019.		ලා (©ය; = iDca)	RGENEAMO REHENAMO
R166,666	Donga rehabilitatio n in ward 18 by 31 Marc 2020.		@3 (Jen – Men)	PARAORIVANCE TARGET & PROJECTIED BUDGET PER QUARTIER
R166,666	Donga rehabilitatio n in ward 10 by 30 June 2020.		(k\pr-Jum)	Debi Por

		a sa
167	IDP ROS	
	RKATTIORKAL KEPA	
	DIPARTMINITAL PROC	
	WARD	
	<u>@</u>	PROUP DESC DESC DESC DESC
Completio n and payment certificates for donga rehabilitati on in ward 10. PLUS Q1-4- Quarterly Progress Report to		MINATORI VIOLENTO AUTION AUTION
		BASIDI
		<u> </u>
		WATER OF WATER STATE OF THE PARTY OF THE PAR
	ACTIVAL BYDGTI ZUYZOZO IY	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
	PRODUCT TOULL COST	U.A.A.
	OPES, SEGMENT DESC	ANNÜAAL BÜÜDGET INVR
	(CANSIES SERGINIERIII	11X13
	ises aprentista mast	O.S.A.ZAESO
	PURIDÎRE SOURCE	K@ITI
	TANKANANA	NONRUHI
	: (Qg) : (Qg) : (Qg)	XIANCE TAI
	(633) = (633)	TELLENYAND Rel & LEGE
	(HTY) = UCH) (B)	PDRYORWANCE TARGET & PROJECTED BUDGET PER QUARTES
	@£) (&\pr = Jun)	JDGGTT PIJR
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		19.							No.
P1G1O6.06						IOPRIE.			
Basic Service Delivery						REATHOREAL ESPA			
	Environment &	Waste Manage	ment					DIPARIMINAL PROC	
1,20,26				WY NED	77 - 17 - 17 - 17 - 17 - 17 - 17 - 17 -				
	Mainte nance and fencin g of cemete ries				(NOSE DISE DISE DISE DISE DISE			
Quarterly Progress Report to Council.	certificate for fencing of cemeteries in Ward 19 and 26	progress report. Q3: Completio n and	ent letter and	Appointm	and advert	of	Q1: Terms		MILLANS OF
						Cemetery	Existing		BASITLI NE
		-	by set date	ed to council	submitt	of	Number		<u>(</u>
						date	Number		UNNITO OF WIELVSTUR E
		R500,000.00)					AL HULM BUDGET	<u> </u>
<u></u>		R500,000.00)					PROMING IF INDIVAL COSIF	(MVI), I
@याजस्वाह्य खा	Installation	of Palisade Fen	ce in C	Ceme	teries	:		DESC OBSES SESSION	ANNIVAL BUDGET INFOFMATION
SAD (Do.;		N/A_						COMPLEX SECURIORITY	
\(\frac{1}{2}\)		N/A						tenes saferentenen den ett	ILV/0XR:
		Capex						GAMANDIRAKO SKOTINIZOTE.	1.0%
R500,000.0 0			June 2020	and 26 by 30	cemeteries	<u>-</u>	Fencing of		PERONBIEKI
N/A	·	Septemb er 2019	complete d by 30	service provider	ent of the	for the	Process	(étt.) = (típ) (©	ĀĀNĢĪ TĀN
N/A		December 2019.	cemeteries by 31	and fencing of	provider	ent of	Appointm	(BENT) (B	SEURVADO OREI PLIEDE
N/A						•	N/A	(Д)	
R500,000			. ∑	in wards 19 and 26 by	cemeteries	of fencing	Completion	(my = £46/2))	णाज्या ।स्या

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20.	
P1G106.07	IDPRIF.
Basic Service Delivery And Infrastructure	Chairt Tringoù Linn
Environment & Waste Management	DDPARTMONTAL PROGRAMME
Ward 1,19,20,26	(57. (7.530).
al al	Parties on the parties of the partie
ssm ssm thly the maintenance of the state of	OF CATOON
collected in wards 1,19,20 and 26	New New York
of times waste removal services are provide d by set date	Name of the state
and days	Will (0.18)
R8,500,000.00	ACTUAU BUDICTI 2019/2020 FY
R8,500,000.00	PROJUCT TOTAL COST
Refuse Removal contracted services	ACTUAL BUDGET BUDGET BROJECT TOTAL COST
N/A	
N/A	CAPES SECONDAL ESCAPE SECONDAL ESCAPE SECONDAL ESCAPE SE SECONDAL ESCA
Equitable Share	TURIDING SIQUENCE S
waste removal services twice a week (in residential areas) and daily (in the CBD) by 30 June 2020	PARGETT PARTE OF THE PARTE OF T
quarterly (twice a week) waste removal from residential areas and 91 days quarterly (daily) from the CBD by 30 September 2019 R2,125,0 00.00	(GES; II)
quarterly (twice a week) waste removal from residential areas and 91 days quarterly (daily) from the CBD by 5y 31 December 2019	RGEIT & PRO QULARTIBR QULARTIBR QE (QE)
quarterly (twice a week) waste removal from residential areas and 91 days quarterly (daily) from the CBD by 31 March. 2020	3. (Maching light) 18 (Maching l
	DOBUTE PA

21.	
P1G106.08	IDP ROZ.
Basic Service Delivery And Infrastructure	ENEZI JANA O DITANA
Environment & Waste Management	DOPARIMIENTAL PROGRAMMI
1,19, 20, 26	WARD
cutting service s	PROJ DENC MUTAIN ON ON
Q3: Monthly reports to MTM on grass cutting in Wards 1, 19, 20 and 26. PLUS Q1-4-Quarterly Progress Report to Council.	WIEANS WIEWING ANTION
cutting done in wards 1,19, 20 and 26 in 2018/201 9 FY	BASDLI
cutting services provide d in Maluti, Cedarvi lle and Matatie le by set date	(전)
	WALLY OF WALLY OF
R13,600,000.00	ACTUVAL BUDGETT E
R4,907,471.12	BROUTET TOTAL CONT
Waste contractors	ACTUAL BUDGET 2019/2020 F5. PROJECT TOTAL COST E OPTX, SECMENT DESC
N/A	CALPUX SIGMULA II
N/A	CAPEZ SECMENE DESC. SECURIO DE SE
CCR	FUNDING SOURCE S
grass cutting grass cutting services in residential areas at Maluti (Ward 1), Matatiele (Ward 19) and 20) and Cedarville (Ward 26) by 30 June 2020	PERMONE
NIA	(KDXXCI3) TXX
Cutass cutting in Wards, 1, 19, 20 and 26 by 31 December 2019.	ROTT & PRO QUEARTER QUEARTER QO (QOS = (QOS)
Crass cutting in Wards, 1, 19, 20 and 26 by 31 March 2020.	
N/A	

	idprije,							
	RIANTI (ORIANI, IMPA)							
EVANNINE	DOPARTIMENTAL PROG							
	(X; (A Rab)			, <u></u>				
	Ę							
MISANS OF ATTOM ATTO		report Plus Invoice and	and payment	certificate. PLUS Q1-	4 - Ouarterly	Progress	Report to	Council.
NG NG								
N N								
WATAASWEE WEELAASWEE								
ALA RA	AXCTURAL BUDXGITT 2019/2020 FY							
WYNT II	PROJECT IDTAL COST							
ANINUKAL BUDGETI I	DESC DESCRIPTOR							
	THE THE ZERVED							
DERINALA	য়েন্ত্র প্রক্রিক্তানিক প্রক্রি	ļ						
NIFORNAVA (INTO N	BÚNSIÐUSKE EXOTUSKUE			.,				
	TICASCAZIT							
ZIVIAINOE TE	(हेट्टाई) (हेट्टाई) (हेट्टाई)					-		
THENYTHO THE STATESTA	(Q)2 (Dat = (Dag)							
CONTROPER	(Qs) (Ven) = (Nen)				<u> </u>			
PAROMANICE TRARGET & PROJECTIAD BUDGET PAR QUARTIAR	(£\pr = Jun)							

24.		
P1G7O7.04	IDP RIM.	
Basic Service Delivery and Infrastructure	RKATTIORKAL, LEIPA	
ICT (Information, Communications & Technology)	DEPARTMENTAL PROC	RAMMIS.
19	WAJ I	
Pilot of public wi-fi and Installa tion of numbe r plate recogn izing camera s	<u> </u>	INGERICAL PROPERTY OF THE PROP
Q1 and Q3: Terms of reference and advert Q2 and 4: Appointm ent letter and Completio n Certificate s or Payment Certificate s or Payment Certificate s or Payment Certificate s or Payment Council.		MEANS OF VIOLENTS ATTION
-There is no public wi-fi access in the library -There is Ordinary surveillan ce cameras installed in Matatiele town		BASOLI NG
Number of installe d Access Points and Number Plate recogni zing cameras installe d by set date		KAN
Number Date		WRITT OF RIVEY AND OF
R950,000.00	ACHURAL GUAGET AUPADA FY	シ カラ
R950,000.00	PRODUCT TOOTAL COST	ŪĀĀĒ, I
Out of the second of the secon	ÜMÜKENÜM ZERKO DZEK	ANNÜAL BÜDĞET
Pilot of public wi-fi at Library and town hall	6 (ANEX CONTRACTO	
N/A	tion , sacareali disso	NITO RAXIANTION
САРЕХ	innstidietes storensti	III ON
Installation and configuratio n of public wi-fi access points and number plate recognizing surveillance cameras in Matatiele town by 30 June 2019	ANNOUNT TANGETT	Parazor
Process for the appointm ent of the service provider for wi-fi access complete d by 30 Septemb er 2019	(Uju) = (San) San)	VIVIE EDMANA
Installation n and configuration of public wifi access points in Matatiele Town by 31 December. 2019.	(02) (k-vai = (Dzaj)	RGITT & PRO QUARRITIR
Process for the appointment of the service provider for surveillance cameras (number plate recognizing) completed by 31 March 2020.	(45m = (45m = (X67)	PARTORALANCI TAARGIT & PROJECTIAD BUDGIT PAR Qualkitai
Installation and configuratio n of surveillance cameras (number plate recognizing) by 30 June 2020.	(L\pir=Jun)	DGIT PAR

	25.	r dent			
•	P1G7O7.05			MPROF.	V
Ва	sic Service Delivery and In	nfrastructure		KNJŪKOKVIL ISIPA	
	Public Safety	, 2.002.2.20		DEPARTITATION PROXE	
	19			\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	
			Fire Engine	<u> </u>	PROJ PREGIN
Councu.	note and Payment Certificate s PLUS Q1-4 - Quarterly Progress Report to	Q2: Advert Q3: Appointm ent letter. Q4: Q4:	Q1: Terms of		AOUTOS DIGIREIA LO SAVERA
	ure	suitable for Matatiele' s Rural and urban infrastruct	MLM has no Fire		BANGILI NII
		acquire d by set date	Fire engine		গ্রিম
			Date Number		ENSYEDY.
	R1,500,000			ACTUAN Biristal î 2019/202 6 EV	N. N
e	R1,500,000		Î	PROJECT FOR ME (1020)	W.V.U.
@uarorily: e3	Fire engine	2		OPDZ STACYMARIÚ DZSC	ANRUUAIL BUIDGER INFORMANION
THE TOTAL THE COLUMN	N/A_			CAPIN ARGANISM	
\$ i	N/A			REDV. SECONDEND DOOR	RWINI
	CCR			FUNDING SOURCE.	ni@r
R1,500,000		engine by 30 June 2020.	Acquire a [one (1)]	SARDSAL TARGET	MOSRATE
N/A	i,	submissi on to MTM and prepare Terms of Referenc	Prepare a research	(600)	N.T. EQNNTR
N/A		appointme ant of a service provider by 31 December 2019.	Process for the	(0)2 (0)34 = (0)43)	SŒĪĪSIAWĀ ORĀ 19 TĒDSI
R1,500,000		provider by 31 March 2020.	Appointmen t of the	@3 (UD0) = (VECT))	PORMALAKĆE TARGOT & PROJECTIOD BUDGET PAR Qualkitor
N/A		engine by 30 June 2020.	Delivery one 1	(knij = 7.ck/y)) (7.00)	क्रिक्टाएं मिक्कर

,	26.		
	P1G7O7.06	IDP RIN	
	Basic Service Delivery and Infrastructure	RKATI KOR KAYL, (SIPA)	
	Public Safety	DIPARTIMINITAL PROG	PANYINI .
	19	WARD	
	Installa tion of traffic lights	(<u>6</u>	
Quarterly Progress Report to Council	Q1:Terms of reference and advert Q2: Appointm ent Letter Q3: Progress report on the constructio n submitted to MTM. Q4: Completio n and payment certificate issued.		MOTULY OTERACIA SANY ETA
	Intersecti ons at Main - Jagger streets, Main- West streets need traffic lights		BASIOLI NG
	Number of traffic lights installe d by set date		KN
			OF STANSOR
	R1,800,000	ACTURAL BUDGET 2019/2020 FY	(VXIX)
<u>ම</u>	R1,800,000	PROJECT FOTALCOST	WAIL I
श्रियातास्त्रकृष्टिस्तात्रस्य	Traffic lights	DISC OPIX: SIGNIDAL	ANNŪML BŪŪGĒT INTORVATION
Acceptable for the second	N/A	CAPIA SIGNINII	別(6)
X.7	N/A	RODA STOCKATORIO (DIDAC	DENGLA
	CCR	FUNDING SOURCE	NON
R1,800 000	Installatio n of two sets of traffic lights (robots) in Matatiele town by 30 June 2020	ENERGY TO A STANDARD TO A STAN	PORTO
N/A	Process for the appointm ent of the service provider complete d by 30 Septemb er 2019	©ji (¿İn! = Sap))	DANCE TA
N/A	Appointm ent of a Service provider and installation of traffic lights by 31 December 2019.	(Q)2 ((O)3) = (D)39)	SENSVARD Oxel & Lie
N/A	Installation of traffic lights continued by 31 March 2020.	(477) = (177)	PORVANCE TAXROST & PROJECTIOD BUIDGET POR QUANRITOR
R1,800 000	Completion of installation of traffic lights by 30 June 2020	(uny = 16ky)	<u>०८३१</u> मञ्जर

	27.		
	P2G3O8.01	IDP RIII.	
М	unicipal Financial Viability and Management	RATTIONAL (MPA)	
	Revenue and Expenditure Management	DIPARTIMIENTAL PROXE	RAYMME
		V\$74.V(VD)	
	Genera I Valuati on roll	§	PROJ DESC DESC DESC DESC
	Q1: Suppleme ntary and Import report Q2: N/A Q3:N/A Q4: Advert for 2020/2021 valuation roll		MIBANS OF VIEWFIC ATTION
	Certified valuation roll for 2018-22		BANGULI NG
	Suppleme ntary valuation roll produced by set date.		<u>Kan</u> i
	Date Objectio ns/ appeals Final Valuatio n roll		UNITO OZ NOSANGON TRISTO
	R300,000.00	ACTWAL BUDGET 2019/2020 (*)	<u> </u>
3	R300,000.00	PROJECT TOTAL, CONT	
	Supplementary Valuation	OPIL SIGNISHI DISC	ANNUAL BUDGET IN
-	N/A	Capes Signed	
	N/A	RIN SIGNISION (NASC	RORNAVITON
	Operational	EMEDING STOLET	11.0X
R300,000.0	Produce a supplementa ry valuation roll for implementat ion by 01 July 2019	ANNOVAL TARCAZO	PHRORN
R300,00 0.00	Impleme ntation of supplem entary valuation roll by 30 Septemb er 2019.	(©)J (€)JJ = \$Cqp)	ANNOE TAI
N/A	N/A	(@) (@)ණ = (D)දල්)	COST & PRO QUARTISE
N/A	N/A	(A.37.v.) (A.37.v.) (A.37.v.)	R S
N/A	Advertise supplementa ry valuation roll for implementat ion in 2020/2021 by 30 June 2020	(L'Apr = Jun)	PBUFORVANCE TARGET & PROJECTIED BUDGET PER QUARTIER

	28.					1
	P2G3O8.03				IDP REF.	
	Municipal Financial Viability and Manager	nent			RWITTORWI CIPY	
	Supply Chain Management				DEPARTIMENTAL PROC	ERVANAIMIS
	N/A			·	WARD	
			Manag ement	Deman d		PROJ DOSEGI DIVINI DOSEGI DIVINI
	Procureme nt Plan	Council Extract for Approved	Q3:N/A Q4:	Q1:N/A O2:N/A		MEZANS OF VISITION ATTION
		ent plan	Approved procurem	2018/201 9		BASBUI No
		by the set date	Procurem ent Plan	Approve d		<u> </u>
		ment Pan	d Procure	1 Approve		ERE DEVERVI ERO LIDNIN
	N/A				ACTÚVAL BUDGET 2019/2020 FY	
	N/A				BROUTET TOTAL COST	OVVI I
	N/A				DISC OPEX SUGNISHI	AKKNUAL BUDGIT
•	N/A				CAPEX SEGMENT	
	N/A				RUSN, STERRETERN DESK	W.O.R.WIATHON
	N/A				PÚRIDING SOUTÉE	NON
A/N		Plan by 31 May 2020	Procuremen t	Approval of 2020/2021	TANKA WAL	P <u>अस्त्र</u>
N/A				N/A	((GES)	XIANCE TAI
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N/A				N/A	(93) (46m = (X6X)	
N/A	0.	Accounting Officer by 31 May	procurement plan by the	Approval of 2020/2021	(UMP = - CGV3) (30)	० उद्या १२ छ र

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	P2G3O8.06	IDP RITE	
-	Municipal Financial Viability and Management	NATIONAL BTA	
	Budget Planning and Investments	DIPARTMIRTIAL PROX	RAMMIT
	N/A	WATE	
	Submi ssion of monthl y reports as per Section n 71 of the MFM A	<u> </u>	IAKOJI DEKO DEKO DEKO
	Q1 — Q4: 3 monthly reports submitted to the Mayor, NT & PT; Proof of submissio n	7-20	MIZANS OF VIJIUNIC ATTON
	12 reports submitted to National Treasury; Provincial Treasury and Mayor within 10 working days in 2018/19 FY		IBANSOULI Paris
	Number of monthly (section 71) reports submitted to National Treasury, Provincia l Treasury and mayor by set timefram e		<u>\$</u>
	Number and date		ERE ORSVERVA COS ERONALIA
	N/A	ani TÜMAL BUDAGTÜ 2019/2020 FY	A A A A A A A A A A A A A A A A A A A
	N/A	PAROUNICETT TOTTANI, COST	ĮŪŅĮ.
	N/A	OPIK, SIGMINNI DISC	ANNUKAL BUDGERTI INFORKALATION
	N/A	UNIX SIGNIDA	7 0
	N/A	real depleases and	NAW.
	Operational	BUR DIKG SOURCE	
N/A	Submit monthly (12) (section 71) reports to National Treasury, Provincial Treasury and mayor on the 10th of working day of every month	TARGET	WOMME
N/A	Submissi on of monthly reports to National Treasury, Provinci al Treasury and mayor on the 10th working day of every month	(1993) (1993) (1993)	YANCE TA
N/A	Submission of n of monthly reports to National Treasury, Provincial Treasury and mayor on the 10th working day of every month	(Ôg) (Dg) (Bg)	RGITT & PRO REMEALAND
N/A	Submission of monthly reports to National Treasury, Provincial Treasury and mayor on the 10 th working day of every month	(107) (107) (107)	PARAMANNOE TANKOETO & PROUBCIDED EUDOGETT PAR QUANKIDER
N/A	Submission of monthly reports to National Treasury, Provincial Treasury and mayor on the 10th working day of every month	(باك) ورز (ستان) (متال)	ogsif par

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	P2G3O8.07	ID? RIIF.	· ·
	Municipal Financial Viability and Management	RATIKORAJI, ESPA	
	Budget Planning and Investments	DIPARTMERITAL PROX	RAMME
	N/A	WARD	
	Submi ssion of quarter ly reports as per Section n 52 (d) of the MFM A	Š	LOE LOE LOE LOE
	Q1-Q4: quarterly reports; proof of submissio n		MEANS OF VISUING ATTOR
	4 reports per year submitted to Managem ent Team, National Treasury, Provincial Treasury in 2017/18 FY		NE NE
	Number of (section 52d reports and withdraw al) reports submitted by set date		KN KN
	Number Date		CURVITO OJ RAISANSIO RAISANSIO
	N/A	ACTIBEAL BERIOGER 2008/2020 635	
<u></u>	N/A	ΕΡΙΧΟΙΙΣΙΚΉ ΠΟ ΦΕΙΔΙΙ, (Ε ΚΟΙΝ ΙΓ	ŪĮVVIL IB
യ്ഥാർഷ്യ പാ	N/A	OPEX OPEX	VANTOKALI BUDGETT 10
ash flox:	N/A	CAPEL SECULO	
33	N/A	RELAY SERVENING AND THE SERVEN	NIPORNIA TRION
	Operational	MusiDikké stániusé is	NON
N/A	Submit quarterly (4) reports (section 52d reports and withdrawal report) National Treasury, Provincial Treasury by the 10th working of each quarter	ANNIJĀĀJĀ. TANKGETT	PERE
N/A	Submit 1 quarterly reports National Treasury, Provinci al Treasury by 12 October 2019	(Q) (LĪR) - (SAJ))	IAROB TA
N/A	Submit quarterly reports National Treasury, Provincial Treasury by 15 January 2020	්වූ ((එක්: = (වියා)	स्ताहारको असं कु तहाकार
N/A	Submission of quarterly reports National Treasury, Provincial Treasury by 12 April 2020	(Han = 17,00)	PARTORXIANCE TARGET & PROJECTIED BUDGET PER QUARTIES
N/A	Submission of quarterly reports National Treasury, Provincial Treasury by 12 July 2020	(EDF = JULY)	DGETT PAR
		<u> </u>	الصنائة سيسبب حصيما

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Ві	udget Plan	ıning a	nd lı	ivest	mei	nts			DIPARIMENTAL PROC	RAMMIE
		N/A							12. (159)	
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	agement of receipt	n and Acknowle	SS	Form;	Completed	Detail	Banking	Q1:		MIZANS OF ATTIONIC ATTION
2017	submitted on the 15 th June 2017	2017/18 and	year	for financial	d forms	complete	account	Bank		BASSOLI NB
		Treasury	National	reported	details	banking	of annual	Number		থ্যসূ
							and date	Number		EEI OENZTA ZOO JUNUU
			N/A						<u>ACTOVAL GOOCEA</u> TO 2009/2020 (*)	A N
@	 		N/A						PROJECT TOTAL COST	NUXVIL I
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		Op	erati	onal					FURDING MONIECE	VIPO RAVIATRION
N/A		2017	01 July	National	reported to	details to be	banking	One annual	されたのだった。	PER CONTRACTOR
N/A	July 2019.	National Treasury	to	be	details to	banking	annual	One	((,(,(,(,(,(,(,(,(,(,(,(,(,(,(,((,((,((VIANOT TAK
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N/A								N/A	(A)Em = (A)Em = (A)Em7)	PERFORMANCE TANGET & PROJECTED BUDGET PER QUARTER
N/A								N/A	(turp = 26k7)) 520	DGITT POR
					-				<u> </u>	أحجينا فتفات فحجيب

P2G3O8.09 Municipal Financial Viability and Management Budget Planning and Investments N/A N/A Proport of Budget Planning of Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submitted Submit		32.		- 1
Municipal Financial Viability and Management Budget Planning and Investments N/A Solumi Q3: Mid- freport submission Proof of your term submission proof of white Honorabl Honorabl Honorabl In and Provincial Provincial Fressury Treasury Treasury N/A N/A N/A N/A N/A N/A N/A N/			(D)213(3)3.	
Budget Phanning and Investments N/A Submit Q2: Mid- Mid- Mid- Mid- Turn report and submitted 22% the Monarbit Honorabit Hono		* #F * * * * * * * * * * * * * * * * * *		
N/A Submit O3: Mid- Mid-term Date Submit of Budget report sport of by the Honorabl and Emboration of Date showing the Honorabl and Emboration of National Invasion; Provincial Treasury by Provincial Treasury by Treasury by the Provincial Treasury by the major and Treasury by the Provincial Treasury by the Provincial Treasury by the Provincial Treasury by the Provincial Treasury by the Provincial Treasury by the Provincial Treasury by the Provincial Treasury by the Provincial Treasury by the Provincial Treasury by the Provincial Treasury by the Provincial Treasury by the Provincial Treasury by the Provincial Treasury by the Provincial Treasury by the Provincial Treasury by the Provincial Treasury by the Provincial Treasury by the Provincial Treasury by the Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Provincial Pro		Municipal Financial Viability and Management		
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ANL. OH ONA NIA NIA NIA NIA NIA NIA NIA NIA NIA N		N/A	PUNDING SOURCE	TION
	N/A	Submission of midterm report to the Mayor, National and Provincial Treasury by the 25th January 2020.	ARRIGATI. TARGETT	<u> </u>
((Ap) ((Ap) PER ((Ap) PER ((Ap) PER ((Ap) PER ((Ap) PER ((Ap) PER ((Ap) PER (Ap) PER ((Ap) PER (Ap)	N/A	N/A	@):[(¿III] = Sap)	NAU EONNA
Mid - Term N/A Mid - Term budget report to be submitted to the Honorable Mayor, National and Provincial Treasury by the 25th January 2020 N/A N/A N/A	N/A	N/A	@න (@නැ = මයලා	KETTENAMO KETERNAMO
で使まで PBR (公文) 一 - Jun)) N/A	N/A	Mid - Term budget report to be submitted to the Honorable Mayor, National and Provincial Treasury by the 25th January 2020	@3 (45m) = (Man)	S S
	N/A	N/A	((Apr=Jun))	विकार मिग्रह

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	P2G3O8.11	IDP ROF.	
		RIANTI (ORVAL LISPA)	
	Municipal Financial Viability and Management	DEPARTMENTAL PROG	RAMMATA
	Budget Planning and Investments		
	N/A N/A N/A A. MF	WARD	전리트립
	Multi- year budget as per section 28 of the MFM A.	(e 2	
	Q3: Adjusted budget submitted to Council and NT & PT and proof of submissio n		ATTION OF OF ATTION
	2018/201 9 approved Budget		STAN STAN
	Adjusted budget prepared and submitted to Council, National and Provincia I		<u>ख</u> िम्
	Report Date		UNITARIO OD VIEANIO UNITARIO VIENIO
	N/A	XC TUVNI BUDGET 2008/2020 FY	
@	N/A	PRODUCT TOTAL COST	ŪVĀŪ.
Quarterly cas	N/A	OPIX SIGMENT DISC	ANNULU BUDGET ENFORMATION
ash (low	N/A	CANSON SINGMINIT	17.10 (O)
λ.;;	N/A	13134 MAGNARA DASC	VIVIE
	N/A	FUNDING SOURCE	<u>14</u>
N/A	Prepare and Submit adjusted budget to Council by 28th February and to National and Provincial Treasury by the 15th March of each year.	ANNOUNT.	WOINGE
N/A	N/A	(étegs = (parje) j(©	
N/A	N/A	((O _{CC})	RGIIT & FRO QUARTIIR
N/A	Prepare and Submit Submit adjusted budget to Council by 28th February 2020 and to National and Provincial Treasury by the 15th March 2020.	(60%) (40%) (60%)	PORPORINANCE TARQUET & PROJECTIOD BUDGET POR QUARTOR
N/A	N/A	(WINY = JÜKY))	DCETT POR

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	P2G3O8.13	MPRIF.	
	Municipal Financial Viability and Management	RATIORAL REPA	
	Budget Planning and Investments	DEPARTMENTAL PROX	RANKIN IN
	N/A	WARD	
	Multi- year budget as per section 23 of the MFM A.	É	ILAIR DISSE LOSS LOSSES
	Q4: Agenda, reports and attendance registers		WIEARS OF VIEWING ATTION
	Budget Communi ty Outreach held on 16 – 20 April 2019		BASBLI NG
	Budget communi ty outreach held		R R
	Number Date		EEE OXYVEICA CO TURNO
	R200,000.00	ACTULAL BUDGET LUIVEDD FY	[2] 列
@	R200,000.00	PROJECT TOTAL, COST	(I) TIV
(Quentionly exch	Budget Community Outreach	DEK OPEZ SEGMENI	ANNUAL BUDGIT IN
	N/A	(COPON SEGMENT	
(lox:/	N/A	geard disconsister (1999)	PŌRAZAZĪTĪON
	CRR	FURDING STOURT (E	INON
R2,000,000	Hold one Budget Budget Community Outreach by 30 April 2020	TARGET	POWOR
A/N	NA	(GESS) = (TŪ(1) (ĐĨ)	MANKOE TAN
N/A	N/A	(\$\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	RGITT & PRO QULARTIST
N/A	N/A	(May) (May)	PARTORNANCIA TANROTT & PROJECTIAD BUDGET PAR QUANRITAR
R2,000,000	Hold one Budget Community Outreach by 30 April 2020.	(wip.—/wiy))	Desit Par

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		36.		
		P2G3O8.14	MPRIF.	
		Municipal Financial Viability and Management	RKATTORKAL KIPA	
-		Budget Planning and Investments	DOPARTAINMENT PROC	RAMMIE
		ALL	WARD	
		Multi- year budget as per section 21 of MFM A.	<u> </u>	
		Q1: Approved Budget Process plan and proof of submissio n		IXITEANIS OF VIDENIFIC ATHORITA
		Submitted 2018/19 tabled budget to Managem ent Team, Standing Committe e, EXCO, Council and National and Provincial Treasury		BAASIDLI
		2020/21 MTERF Budget prepared and submitted to Council, National and Provincia I Treasury by set date.		(영 건
		Budget and set date.		WKNITT OF RAISANSTIA
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	Quarterly ex	N/A	OPEN SEGMENT DOST	
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		Operational	ELDERORA STONORES	ואַסוּווו
	N/A	Prepare 2020/21 MTERF Budget and submit to council by 31 May 2020 and to National and Provincial Treasury within 10 days after approval.	ANNIUAI. TARGETT	<u> </u>
	N/A	N/A	(Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim) — (Lim)	IVIL EQNAVI
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	A/N	Prepare 2020/21 MTERF Budget and submit to council by 31 May 2020 and to National and Provincial Treasury within 10 days after approval.	(Jun) = (Var)	PARAMANOS TARGIT & PRODISCTIDD BUIDGET PAR QUARTINA
	N/A	N/A	(fruit) = 2(d/2))	क्रिस्ता ग्रह्म
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	P2G3O8.16	IDP Rāf	,
	Municipal Financial Viability and Management	AREA AMAGNITMA	
	Financial Reporting and Asset Management	DIPARTIMITATI PROXE	RAMMINIS
	All	VXY AN TRUE	
	Update and mainta in fixed assets registe r.	<u> </u>	MARIA DSSEQ 113E
	Q1: -Q4: Updated Fixed Assets Register and balancing Trial Balance (TB) to General Ledger (GL)		MIZANS OF VIDRIFFIC ATTOR
	Audited Fixed assets register of 30 June 2018.		BASTLI NE
	Updated Fixed Assets Register and transactio ns compliant with MSCOA		<u>[KIN]</u>
	Date		
	R1,500,000	ACTUAL BUDGG D 2019/2020 (55)	<u> </u>
@	R1,500,000	PROJECT TOT UE (1881)	
@ාධන්යන්දු/යෝ	Contracted Services (Panel Establishment)	OPIX SECOLERI DESC	ANNUAL BUDGET IN
and floa:/	N/A	CAPEX SECUENT	NING 6
)X;/	N/A	REA's SECRETAIN 1912 CO.	NOTAXIATE SE
	Equitable Share	FUNDING SOLUTIO	1000
R1,500,000	MSCOA compliant transacting and Update Assets Register to achieve GRAP compliant Fixed Asset Register (FAR) by 30 June 2020.	ARINE ALL TAXXOFTT	!Palar@R
R375,00 0	Update FAR and Balancin g Trial Balance to General Ledge by 30 Septemb er 2019	(A)tri :: (S(29))	ANNOS TV.
R375,000	Update FAR and Balancing Trial Balance to General Ledger31 December 2019	@2 ((©#: = (D;ca))	RODIT & PRO QUARTIDA
R375,000	Update FAR and Balancing Trial Balance to General Ledger by 31 March 2020	(Vien) (Vien)	PARORIYANCE IVARGET & PROJECTIAD BUDGET PAR Quaritar
R375,000	Update FAR and Balancing Trial Balance to General 31 March 2020	@3 ((Apr = Juni))	ree lee

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P2G03O8.17	IDP RIF.	
Municipal Financial Viability and Management	CASI INAQUITAN	
Financial Reporting and Asset Management	DBPARTMIBNTAYL (PROXE	RAMINIE
Ali	WARD	
Insura nce of Munici pal Assets (Infrast ructure , Comm unity Assets, Intangi ble Assets, Intangi ble Assets, Intangi ble Assets, Intangi ble Assets, Intangi ble Assets, Intangi ble Assets, Intangi ble Assets, Intangi ble Assets, Intangi ble Assets, Intangi ble Assets, Intangi ble Assets, Intangi ble Assets, Intangi	<u> </u>	EXCU EXCU EXCU EXCU
Q1-Q4 Quarterly Asset manageme nt report and proof of insurance cover.		MOTULY SNOTHER ODE
Existing Insurance Service provider, 8000 insured assets on the assets register		
Insurance cover for municipal assets and other risks.		
Percenta ge Date		
R2 200 000.00	AKÇITUALL BUDGETI 2019/2020 FY	N N N N N N N N N N N N N N N N N N N
R2 200 000.00	PRODUCT TOTAL COST	U.J.V.U
Expenditure: Operational Cost: Insurance Underwriting: Premiums	OPEZ, SEGNIENII DESC	ARNUAL BUDGET INFOEWATHON
N/A	TREMESE ASSENT	7
N/A	REAL STEEL TOURS	,VVVr. J
Operational	FURDING SOURCE	NON
insurance insurance cover of municipal assets as per council policy by 30 June 2020.	ŢANKGEŢ	PERFORM
Insuranc e of 100% Municip al Assets (Infrastru cture, Commun ity Assets, Intangibl e Assets, Other Assets, Land and Building s, Investme nt property)	(ééess = (iúgs)	AVE EDMAN
Insurance of 100% Municipal Assets (Infrastruc ture, Communit y Assets, Intangible Assets, Other Assets, Land and Buildings, Investment property)	(මිය (විය) (විය)	REIT & PRO
Insurance of 100% Municipal Assets (Infrastructu re, Community Assets, Intangible Assets, Other Assets, Land and Buildings, Investment property)	@3 (Jen= Men)	Time
Insurance of 100% Municipal Assets (Infrastructu re, Community Assets, Intangible Assets, Other Assets, Land and Buildings, Investment property)	©2) (Удрг — Jum))	किस्ता विश्वास

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	P2G3O9.01		MPRIF.	
	Municipal Financial Viability and Management		RASTIJORAJĪ, ĪJPA	
	Revenue And Expenditure Management		DEPARTIMENTAL PROC	RAMMATE
-	19, 20		WARD	
	Smart meteri ng		<u>@</u>	INCIENT TO SECUL
	Q1-Q4: Progress report from Service provider and 3 monthly monitoring reports. PLUS Q1- 4- Quarterly Progress Report to Council.			MOTURY DISTREEN SONVERS
	Non Smart Meters installed in the Mataticle area where electricity is supplied by the municipal ity.			ELVANIE I
	Number of meters Replaced and report compiled by set date.			(XIP)
	Number Date			TEST TO THE TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL TOTAL
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@	R1000,000.00,	@	PRODUCT TOTAL COST!	ŒŸſŸ.
Quartadly ex	Smart Metering	(ข้ายนุลยุน	DISTÉ DISTÉ L'ESTO	VANUAL BUDGIT I
933) (bx;	N/A	कारीत तील	THE THE STEELEN TO	223
OX:7	N/A	Ö. 7	Branda Statement (1938))]VNF1(
	OPEX AND CAPEX		ELEXADING ASOMIXCE	NEOENVIVETON
R1000,000	Replace 1000 old meters with smart meters in wards 19 and 20 by 30 June 2020	R2,200 000	ANNÜMÄL TANKGETT	PIROR
R250 0,000	Replace 250 meters and 3 monthly monitori ng reports submitte d for each month to MTM by 30 Septemb er 2019.	R550,00 0	(GES)	WARCE TO
R250 0,000	Replace 250 meters and 3 monthly monitoring reports submitted for each month to MTM by 31 December 2019.	R550,000	(Ø) (Ø)4i = (D:20)	REITE LA FRO. QUANTITA
R250 0,000	Replace 250 meters and 3 monthly monitoring reports submitted for each month to MTM by 31 March 2020.	R550,000	@3 (ய்ற்ற ⇒ (Xfari)	Ja
R250 0,000	Replace 250 meters and 3 monthly monitoring reports submitted for each month to MTM by 30 June 2020.	R550,000	(A)DF = JULID)	JDGIT PAR
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	P2G3O9.02	IDP RIK	
	Municipal Financial Viability and Management	RIATITORIAL, LATA	
•	Revenue And Expenditure Management	DBPARTINERITAL PROC	
	W1,20,19,26	XY4V300	
	Billing of Accounts and postage of monthly statem ents	Ę	INGUI IDEN IDEN IDEN
	Monthly age analysis and monthly billing statements		MIEANS OF VIEWING ATTION
	7000 billed accounts and delivered statement s		BANGIJI NI
	Number of accounts billed and posting done		
	Number and Date		OSSIVERA TOO TOO TOO
	R180 0000	ACTUAL BEDAL 2019/2020 FY	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
<u></u>	R180,000	PROJEKT TOTAL COST	ŪZŅĪ, (i
श्राधनकार्यक्र	Mailing of Statement	OPEK SEGVENE DESC	ANNUAL BUDCETT G
esh dor:	N/A	CAPIN SIGNIERI	
X.;	N/A	iggan aracharbara iorada	TEROLENNIATION
	Operational	GUNDING SOURCE	NOM
R180,0000	Billing done by end of the month and posting of accounts by the 15th of the following month by 30 June 2019.	ANRAVAL T'ARGBT	เลิ้มพีซื้อเข
R45,000	Billing done by end of the month and Posting of 7000 account statemen ts by the 15th of each month	((ee.e.g.) = iu(r) ©	WARCE TA
R45,000	Billing done by end of the month and Posting of 7000 account statements by the 15th of each month	(©g: '-) 'D'20)	ROTT & PRO QUARTER
R45,000	Billing done by end of the month and Posting of 7000 account statements by the 15th of each month	(Man) (Man) (Man)	PARAMANICE TANKOFT & PROJECTED BUDGET PAR QUANKTER
R45,000	Billing done by end of the month and Posting of 7000 account statements by the 15th of each month	(E/Apr — Jana)	छिद्धरा एग्रह

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	P2G3O10.01	IDP RIF.	
	Municipal Financial Viability and Management	RKATHORKAL ISPA	
	Financial Reporting and Asset Management	DEPARTMENTAL PROC	RVVVIVIO
	All	WARD	
	Prepar ation of GRAP compli ant Annual Financ ial Statem ents (AFS).	(e 2	
Q1: Annual Financial Statements and Proof of submissio n.			NOTILY DIVIRELY LO SNYTEIN
	30 June 2018 Audited Annual Financial Statement s.		BASDLII NE
	GRAP Complian t Annual Financial Statement s submitted to Auditor- General, National & Provincia I Treasury		N N N N N N N N N N N N N N N N N N N
	Date		ESS ETO ETO ETO
	R500,000	ACTUMAL ENDGET FF WEEKNES	:\279 8
0	R500,000	PRODUCT TOTAL COST	(DIXXI), I
(प्राताना); (प्राताना);	Contracted Services: Outsourced: Business & Advisory: Accounting & Auditing	OPEL STOMERI DESI	ANNUAL BÜDGET INFORMATION
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χ;	N/A	REAN SERGEMENT OURSE	(MAK)
	Equitable Share	ELDKING EXDYNILL	rti@Xi
R500,000	Prepare and submit GRAP compliant Annual Financial Statements to Auditor-General, National and Provincial Treasury by 31st August 2019	ANNUVAL TEARGET	POWOR
R500,0 00	Prepare and Submit GRAP complian t Annual Financial Statemen ts to Auditor-General, National and Provinci al Treasury by 31 August 2019.	(Q) = (Ept)	ALVNOE TAVE
N/A	N/A	මුමු මැතු) මැතු	SETENDAMO
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	P2G3O10.02	IDP RIT.	
Mui	nicipal Financial Viability and Management	RESTRICTED AND A STATE OF A	
Fi	nancial Reporting and Asset Management		RAMMI
	ALL	VX 4300	
	Receiv c Unqual ified Audit Opinio n from Audito r Genera I, South Africa (AGS A)	3	
	Q1: N/A Q2: Signed Audit Report Q3: N/A Q4: N/A		MIDANS OF VIEWING ATTION
	Unqualifi ed Audit opinion with no material misstatem ent for 30 June 2018.		BASDILII NO
	Signed Auditor General Report by set date		
	Audit Report Date		187 1880 1880 1880 1880 1880 1880 1880 1
	R6,000,000.00	ACTUAL BUDIGO 2018/2020 65	AND AND AND AND AND AND AND AND AND AND
	R6,000,000.00	PROJECT TOTAL CON T	נוויאלי ו
Quario:		OPIX SEGMERI DESC	ANNIUAL BUDGET
13.50 A	N/A	CAPEX SEGNERO	7
ાળાં પાતા	N/A	REAL SECTION DESC	ŒŒŒĸ
	Operational	FUNDING SOURCE	NOTH
R6,000,000	Receive an Unqualified Audit Opinion issued by the Auditor-General by 30 June 2020.		PERMORI
N/A	N/A	(ÉEE, = 1447) (Ö)	AVILLE ELONOVA
R6,000,0 00	Achieve an Unqualifie d Audit Opinion from Auditor-General by 31 December 2019.	(මන (මන්:= මනා	RGITA A PRO
N/A	N/A	(4.23.4) (4.23.4)	PARAMANCE TARGET & PROJECTIOD BUDGET PAR QUARTIOR
N/A	N/A	@) (Apr = Jun)	DGTT P <u>IR</u>

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	44.		
	P2G3010.03	idpriji,	
М	unicipal Financial Viability and Management	ALTI TANKOTITAN	
	INTERNAL AUDIT SERVICES	DIPARTMENTAL PROC	
	N/A	WAND	
	mSCO A compli ance and imple mentat ion	<u>§</u>	
	Q1-4 - Quarterly Progress Report and Checklist to Council.		MIEVNS
	mSCOA checklists and 2 reports compiled in FY 2018/201		BASOLI
	Number of mSCOA internal monitorin g checklists reports compiled		থ্য
	Number Date		
	N/A	AYCTUWAL BUDGTT AOKAZOZO FY	N. Z.
@	N/A	PRODUCT TOTAL COST	WANT, I
@प्रवातिकारि ज्वाड	N/A	DIAC ONIX AIGMINII	ANNUAL BUDGET
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) (X)	N/A	REAL SECTION DESC	CANA!
	N/A	FURIDING SQUIXCE	WOUTH WALLE
N/A	Produce four (4) quarterly MSCOA internal monitoring checklists reports by 30 June 2020	ARRIUALI. TARKEJET	<u> </u>
N/A	Compile (1) internal monitori ng checklist report on mSCOA impleme ntation for submissi on to Council by 30 Septemb er 2019.	(Úi) = (Sap)	XV.VX.CE TV.V
N/A	Compile (1) internal monitoring checklist report on mSCOA implement ation for submissio n to Council by 31 December 2019.	@ (@a:= (Pag)	REHELL & PRO
N/A	Compile (1) internal monitoring checklist report on mSCOA implementat ion for submission to Council by 31 March 2020.	(ÚBn = (Var)	PERFORMANCE TARRET & PROJECTED BUICETT PER
N/A	Compile (1) internal monitoring checklist report on mSCOA implementat ion for submission to Council by 30 June 2020.	(fungdy))	OGLIFARR
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	P2G3O10.04	IDP RIF.
Municipal Financial Viability and Management		RKSTTIORKYL ISPA
Internal Audit Services		DDPARTIMENTAL PROGRAMME
	N/A	WARD
	Audit commi ttee and Discipl imary board sittings	PROJ DESC REPRING ON
Q1 – Q4: Audit and Disciplinar y board Packages. PLUS Q1- 4 - Quarterly Progress Report to Council.		MEANS OF VIDRUPIC ATRON
	4 Audit committe e sittings set in the 2018/201 9 financial year.	BASSILI Ni
	Number of audit committe e and disciplina ry meetings held and packages issued.	<u>정</u>
	Number Date	UNITA OF REE REE
	R400,000	ACTUAL BUDGTT S
@	R400,000	PRODUCT TOTAL COST
@प्पातवरीए कार्र	Audit committee	ODESC SERVICENTE E ODESC SERVICENTE E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E DESC E
	N/A	CAPINA SIGNIDATI
ിത	N/A	CHAL STEMBRIT DESC SA
	Opex	FURDING SQUIRCE
R400,000	Produce 4 packages quarterly for Audit Committee sittings and 1 package for Disciplinary Board sittings by 30 June 2020	TIVAMENTAL
R100,00	Produce 1 package quarterly for Audit Committ ee Sittings by 30 Septemb er 2019	(étrs (étrs) (útrs) (útrs)
R100,000	Produce 1 package quarterly for Audit Committee sittings by 31 December 2019	RGIT & PRO QUILLINER QUILLINER QD (QG) — (QG) — (QG) —
R100,000	Produce 1 Package quarterly for Audit Committee Sittings by 31 March 2020.	PERSONNANCIE TRANSCETT & PROJECTION BUIDGETT PER QUINNITAL QUI QE QE QE LAGRAL QUI QE QE QE (LAGRA) QUI QE QE (LAGRAL QUI QE QE (LAGRAL QUI QE QE (LAGRAL QUI QE QE (LAGRAL QUI QE QE (LAGRAL QUI QE QE (LAGRAL QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI QE QUI
R100,000	Produce 1 package quarterly for Audit Committee sittings and 1 package for Disciplinary Board sittings by 30 June 2020	Cany—Jehn

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P2G30	010.05	IDP RITE		
Muni	cipal Financial Viability and Management	rathionall istea		
	Internal Audit Services	DIPARTIMIENTAL PROC		
	N/A	WARD		
	Audit Improv ement Plan (Audit Action Plan)	<u> </u>	PROJ BYSE BYSE BYSE BYSE BYSE BYSE BYSE BYSE	
	Q1: N/A Q2 4: Quarterly Progress Report to Council.		KATELANS OJ KOTTONI KATTONI	
	Two (2) reports complete d in 3 rd and 4 th Quarter		BASTOLI NO	
	Number of Audit Action Plan produced by set date		য়েগ্র	
	Number Date		TENSUSTANDES STORY	
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	N/A	GUARIDARIS STOTARAÇIE	<u>iri@</u> Xi	
N/A	Produce 2 audit improvemen t plan 2018/2019 report by 30 June 2020	TIARREJETI	RONRER	
N/A	N/A	@1 (Jū) = (Sap)	ZVZŽETE LOVENZ	
N/A	Compilati on of an auditor general findings and draw up manageme nt action plan by 31 December 2019.	(©2) (©ai = (Dea)	RGI I & PRO QUARTIBR	
N/A	Review and report the status of auditor general findings on the Audit Improveme nt plan by 31 March 2020.	(Uzm = (Xen)	PBRKORŇANCE TARGE E & PROJECTED BUDGET PBR QUARTER	
N/A	Review and report the status of auditor general findings on the Audit Improvement plan by 30 June 2020.	(Apr – Jun))	OGET POR	

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Municipal Financial Viability and Management		ANTITORIAL ESTA	
Internal Audit Services		DIPARTMENTAL PROC	
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annual financial statements Q2: Report for review of interim financial statements	Q1: Report for review of		WIEWES OF OF ATTION
d 1st and 3rd quarter	Two (2) reports complete		eni Utosya
statement s reports by set date	Number of annual or interim		<u>্থ</u> েস্
	Number Date		187 189 189 189 189 189 189
R 100,000.00		ACTIVAL BUDGTT 2018/2000 (T	22
R 100,000.00		PROMICT TOTAL COST	WANE I
Accounting & auditing		OPEE SEGNERŲ	ANNUKUL BUIDGITI INI
N/A		MARING ZARANI	2
N/A		GION ANGWINGIN DINK	NOITENIARE
Opex		ĢŪRIDIRIG SIQUIRIGE	ITION
Annual Financial Statements and I Interim Financial Statements review report by 30 June 2020 R100,000	Produce 1 review report on	ARROLAL TARGET	PERE
statemen ts by 31 August 2019.	Review annual financial	(Q)1 (L)m() = (Sap)	IANICE TIAI
N/A	N/A	ිනු මනු ම	SCETT & PRO QULARTER
Statements review report by 28 April 2020.	One (1) Interim Financial	(Han) (Kan) (B)	PARPORYANCA TANKGATA & PROJECTUAD BUDGAT PAR QUIARTIAR
N/A	N/A	@3 (£\pr=Jun)	DESTIPLIN

	48.			
	P3G4O11.01	IDP RUT.		
	Local Economic Development	RKATUTORKAL (MPA		
	Public Amenities & EPWP	DIPARTIMENTAL PROC		
	ALL	(%/C)(\$())		
{EPW P})	Public Emplo yment Progra mme (Job creatio n throug h Expan ded Public Works Progra mme	<u> </u>	DSEQ DESCTI DESCTI	
extract.	Q1: Spreadshe et of contracted beneficiari es, Orientatio n Manual (Manual and Attendanc e register) Q1 - Q4 Quarterly Report and Council		MIZANS OF VIJENIAIC ATTON	
	opportuni ties created through EPWP in 2018/201 9 FY		BAS BLI	
	Number of Job opportuni ties created through EPWP		T. (KÖP)	
	Number Date		KPA 3: LOCAL ECONOMIC DEVEL UNNIT OJF MIJASSU RUS	
	R6,514.000.00	ACTUAL BUTAL 2019/2020 FV	AL ECC	
	R6,514.000.00	PROJECT TOTAL COST	MOM.	
	EXPANDED PUBLIC WORKS PROGRAMME	OPIK SÜGKIGKU DIK	L ECONOMIC DEVEL	
	N/A	CAPER SEGRESII		
	N/A	REN SECOND OF DAY	OPMENT NEOR MA	
	OPEX	PUNDING SON RECT	OPMENT	
R6 ,514.000	Create 415 Job Opportunit ies through EPWP by 30 June 2019	T NRGIT	PDRROX	
R1,628,5 00	Create 415 job opportuniti es through EPWP. Orientatio n and Commenc ement of the programm e by 30 September 2019.	(©)) (£43))	VALI EQUNVIAN	
R1,628,5 00	Quarterly Quarterly expenditur e Report submitted to Council by 31 December 2019	@ (@a: = iPæ)	RGITE PRO	
R1,628,50 0	1 Quarterly expenditure Report submitted to Council by 31 January 2020.	@3 (Jija) = (Xija)	PORYORMANCE TARGET & PROJECTED BUDGET PAR Qu arteir	
R1,628,50 0	1 Quarterly expenditure Report submitted to Council by 30 June 2020.	©3 («Арт = Juni)	<u> जिस्ता मञ</u> ्जर	

49.		
P3G4O11.04	IDP (10)F.	
Local Economic Development	RKATITIORKAL (SEPYA	
Human Resource Manager	DOPARTINICATIAL PROCERAMINI	
N/A	WARD	
Imple mentat ion of Experi ential Learni ng Progra mme		
Q1 – Q4 Schedule of experientia 1 trainees/ students (Internship & In- service) with the municipali ty.	MIZANS OF VERRITIES ATRION	
Experient ial training offered to thirty-four students (24 - Internship & 10 In - Services) in 2018/201 9 FY)	R Z	
Number of students provided with an experiential learning (Internshi p & In - service)	[점 보	
Number Date	(元) (元) (元) (元) (元) (元) (元) (元) (元) (元)	
R650,000.00	ACTURAL BUDGETE S	
R650,000.00	PROJECT TOTAL COST	
Skills Development N/A N/A	ACTUAL BUDGET TO THE TOTAL CONTROL TO THE TOTAL CONTROL CONTR	
N/A		
N/A	CAPEX SEGMENT S	
CRR	FUNDING SOURCE S	
the implement ation of 22 students on Experienti al learning programm e (10 Internship and 12 In - Service) by 30 June 2020.	PERMINI.	
Facilitate the implement ation of 7 students on Experienti al learning programm e (03 Internship and 04 In - Service) by 30 September 2019.	(GESS)	
Facilitate the implement ation of 14 students on Experienti al learning programm e (08 Internship and 06 In - Service) by 31 December 2019.	ROL I & PRO QUANKUTE QUANKUTE QE (QE) Desi)	
Facilitate the implementat ion of 14 students on Experiential learning programme (08 Internship and 06 In - Service) by 31 March 2020. R162,500	Pairicornatanicis tearsols (Erroliso booget pairicis)	
Facilitate the implementat ion of 22 students on Experiential learning programme (14 Internship and 08 In – Service) by 30 June 2020.	DGIT Par	

50.		
P3G4O12.01	ODP REEL	
Local Economic Development	KNALIOUNNAT 1201-77	
LED	DIPARTMINITAL PRAC	
19	W/ARD	
Silo Facilit y	<u> </u>	PROJ DISKO RUFIN
Q1: Appointm ent letter and Service Level Agreement of a service agent Q2-Q4 Monthly reports from agent and submitted to MTM. PLUS Q1- 4- Quarterly Progress Report to Council.		MIGANS (DE VIJEANTIC ATTION
Silo Facility phase 2 complete d		BASQUI NG
Silo facility agent acquired by set date		(ও্রসূ
Number & date		(013) (013) (213) (213) (213)
R100,000.00	ACTUAL BUDGET 2019/2020 FY	となる
R100,000.00	PROJECT TOTAL COST	פֿיזעיני פֿ
Contracted services :Project Management	OPIX, SIGNINII DISC	JANIONAL BUDKARIT
N/A	CAPIX SIGNINI	-
N/A	raid hadanaa sain	NEOT WAY TOO
OPEX	FUNDING SOURCE	17(O)(1)
Acquire services of an agent to run Silo facility by 30 September 2019.	AKKUWAL TPARGET	শিয়ারকের
Appointm ent of service provider to run Silo facility by 30 September 2019.	(Qi (Qini) = (Qin)	ANTANKOTE TPAN
Monitorin g progress of the service agent by 31 December 2019.	୍ର (ଜ୍ୟ କ୍ରିଲ ଜୁନ୍ତ	RODING PRO QUARTIDR
Monitoring progress of the service agent by 31 March 2020	(Q3 (U211) (X217)	PARIORNANCE TAKOBIT & PROJECTED BUDGET PAR QUARTER
Monitoring progress of the service agent by 30 June 2020.	(tung—Tagan)	Red areod

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	P3	3G4O12.02					DP RIF.			
Local Economic Development						RV	RASTITORALI ESPA			
		LED					DOPARTIN		LIRROG	PRANTANTES.
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Council.	Quarterly Progress Penart to	Q4: Monitorin g Report.	n list and	Q2 - Q3:	Appointm ent letter	Q1:				INJEANIS OF VIDINIFIC ATTION
	emerging farmers in place	financial year. Organize	with seedlings in 18/19	provided	household s					BASSOLI NG
	seedlings.	ds provided with	grain crops and	with	of hectors	Number				
			·		and date	Number				TEI DSVZIVA LOO LINNIII
		R 600,0	00.00				Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Managa Ma Ma Ma Ma Ma Ma Ma Ma Ma Ma Ma Ma Ma	1 BWDG 3020 FT	HET	<u> </u>
@		R 600,0	00.00				PROJECT			NIVIL I
Quentanty ex	Contracted	d Services	– Crop	ping	Pro	g.	ZZKO)	ijŖĊ Ŗ <u>ſ</u> ſŒŀĶĬij	<u>J</u> RHJ	ŊĸĸĨŴŶſŢ BŨŒĠŒĨ
स्टाडोते वीकः:		N/A	.				ZĪŖĸŎ	ZT(GVI)	nķirī	·=:
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		OPE	X					Ġ\$ Ŏ ŨŨ	3(C) <u>F</u>	NFORWIATHON
R500,000	22) by 30 June 2020	s in 4 wards (18, 19, 21 and	seedlings for 2000	crops,	Hectors of	Plant 50			TANKING TO	PIRRO
N/A			by 30 September	provider	ent of	Appointm			(J.D.) (3.13) (3.13)	NATE EQUALATIVE
R300,000	household s by 31 December 2019.	Delivering seedlings to 1000	crops in 4 wards.	of grain	planting	Ripping,		-	(Ozi = (Ozi)	RESTE & PRO QUARRIST
R100,000	households by 31 March 2020.	Delivering seedlings to 1000	monitoring.	and	dressing,	Top			(419 <u>7)</u> = 409 <u>7)</u> (30	PORKORXKANCE TARGOT & PROJECTED BUDGET POR
R100.,000		of progress by 30 June 2020.	Monitoring	of progress.	and	Harvesting			((Apr=Junj)	DGT RDR

		53.		
	P30	IDP RIF.		
	Local Econo	RKYTITORIAL (KIPA)		
		LED	DEPARTIMENTAL PROXE	RAMMINIS
		ALL	WARD	
	SMME/ C-op funding support	SMME Skills Develop ment	<u>§</u>	
manual. Monthly monitoring report to	monitoring report to MTM on SMME funding. Q3: Attendanc e register and training	Attendanc e register and training manual. Appointm ent letter (SMME) Q2: Attendanc e register and training manual. Monthly		MEARS OF VIDRUFUC AUTION
	SMME's and cooperati ves funded in 18/19	SMME'S trained in poultry managem ent, Sewing and project managem ent in 18/19 FY		BASILI
	Number of SMMEs and Co-operative s funded by set date	Number of SMMEs trained by set date		Į (A)
		Number and date		OSVATION OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF TH
		R500,000	TELOPUS LIVATUS VI OSOSOSOS	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
Q		R500,000	PRODECT ROTAL COST	ŪŽĄVĪ, II
Quericanily (Cext		N/A	PLANTANTO PLANTANTO PLANTANTO	ANNUAL BUDGET INFORWALTION
ich Plex		N/A	HARLANDER FERNO	7
.		N/A	ikili : saloosalli kuu illiikki	W.W.
		Operational	Linkingiyte Mothikali	NON
R500,000	Support eight (8) SMMEs through funding by 30 June 2020	Support sixty (60) SMME's through skills developme nt training in Waste Manageme nt, animal production and plant production by 30 June 2020.	ARRUAL TARGET	त्राध्यात्रा
R160,000	Appointm ent of service provider by 30 September 2019	Conduct training on Waste Manageme nt for 20 SMMEs by 30 September 2019	(c) (c) (c) (c) (c) (c) (c) (c) (c) (c)	WARCE TW
R180,000	Funding and monitorin g of four (4) SMMEs by 31 December 2019	Conduct training on animal production for 20 SMMEs by 31 December 2019	් (විරිස්: +	RGITA & PRO
R160,000	Funding and monitoring of four (4) SMMEs by 31 March 2020.	Conduct training on plant production for 10 SMMEs by 31 March 2020.	(Pim) (Kin)	3
N/A	Monitoring of eight (8) funded SMMEs 30 June 2020.	N/A	Q£) (k.ypr=Jum))DGBT (ABR

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MTM on SMME funding. PLUS Q1-4- Quarterly Progress Report to Council.		MIZANS OF VIEWING ANTONION
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	(Not)	<u>ໝົ່ງຕັກລອ</u> ງ <u>ເສ</u> ບ R
	(c\pr = Jun)	PARTORYLANCE TARGET & PROJECTED BUDGET PAR QUARTER

	54.		
	P3G4O13.02	IDP RIF.	
	Local Economic Development	ENTINOUNT RES	
	-		
ļ	LED	DEPARTMENTAL PROC	
	ALL	WARD	
	Skill Develo pment for housin g emergi ng Contra ctors	<u>(</u>	INCIR DISSE DISSE DISSE DISSE
Council.	Q1: Attendanc e register and training manual Q2: Attendanc e register and training manual Q3: Attendanc e register and training manual Q3:		NOTELY SANYERS
	contractor s trained in constructi on by NHBRC in 18/19		IBANSIOLII
	Number of Emergin g contracto r trained by set date		্রেস
	Number Date		
	R200,000.00	ACTUAL BUDGLU 2019/2020 FY	
(2)	R200,000.00	PRODUCTI TOTAL COM	TIVAUL
@प्यानस्वतीः/ करोते तिकः/	Contractor development programme	OPIX. STOMERIT DESC	ARIAWAL BUDGETT INFORAZIATION
ash (i)	N/A	CAPEX SEGMENT	IN INCO
X;	N/A	REAL DECEMBER (SEE	X.VV.X
	Opex	FUN DING SQU RÇE	INON
R200,000	Support 40 Emerging contractors through skills developme nt training on constructio n, Health and Safety, SCM processes and Project Manageme nt by 30 June 2020.	TARGET	ાસહાસારળા
R60,000	Conduct 15 trainings on Health and Safety for emerging contractor 30 September 2019	(ÚU) = (ŪŪ)	ANANKOIS TEA
R60,000	Conduct 15 trainings on SCM processes for emerging contractor 31 December 2019	(Ø2 (Ø3d) = (D2d)	RGTT & PRO
R80,000	Conduct 10 trainings on Project Managemen t processes for emerging contractors 31 March 2020.	((Ja)) = ((Ja)) = (Mar)	PARORIMANCE TARGET & PROJECTIED BUIDGET PER QUARTIER
N/A	N/A	(UIIY = LCky)) (30)	जिस्ता मुद्धार

	56.		55.		- Sqc
P3G5O14.01		P3G4O13.03		IDP RIF.	
	Local Economic Development	L	ocal Economic Development	RKATTONKAL KEPAA	
	LED		LED	DEPARTIMENTAL PROC	
	19		19	WARD	-
	Matati ele Music Festiva I Event		Hawke r Stalls develo pment	(6)	IUGIRS DSSTO 11781 ROSE
Certificate Q4;Close	Q1;,Appoi ntment letter for project coordinato r Q2: appointme nt letters for services providers Q3:Invoic e and		Q1 Appointm ent letter Q2 Invoices and delivery note		MEANS OF VIERNAIC ATTOM
	7th Matatiele Music Festival hosted in 2017 Develop ment of terms of reference and issuing of advert	_	Hawkers Hawkers stalls in place, there no shelters		BANSTILI
	8th integrated Mataticle Music Festival held by set date		Number of hawker shelters acquired by set date		<u> </u>
	Date		Number and date		037/780 150 150 150 150 150 150 150 150 150 15
	R2,850,000		R 300,000	AXC ÎTURAL BUDGIT 2019/2020 FY	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
@	R2,850,000	@	R 300,000	PROUGE TOTAL COST	Į ĮVVII
@ාධ ජන්ද්ර යෝ	Music Festival, Contracted services, Hire Charges, Insurance	्रिकाराजाहेः स	hawker shelters	OPEC SECONO	VARIUVAL BUDOCET IR
ash dox	N/A	යා ලා	N/A	(CAPES DECEMINI	2
93.	N/A	92	N/A	toed vertility desc	ALORANA MON
	Opex		CCR	FURNDING SQUIZCIZ	NOI!
R2,850,00 0	Host the 8th Mataticle Music Festival by 31 December 2019.	R300,000	Acquire 10 hawker shelters for informal traders in Mataticle town by 31 December 2019.	ANNWAL. TARGET	POVE
N/A	Appointm ent of service provider to coordinate the music festival by 30 September 2019.	N/A	Appointm ent of service provider to acquire 10 hawker shelters by 30 September 2019	(Gird) = (Qird)	NXIANKCID TIA
R1,425,00 0	Marketing and procureme nt of services and Hosting of the Music Festival by 31 December 2019.	R300,000	Delivery and installatio n of 10- hawker shelter by 31 December 2019.	(ලිසුල (ලිසුල)	RGIT & PRO QUARTIER
R1,425,000	Final payments to service provider/s by 31 March 2020.	N/A	AN	(Pim = (Win) =	PERFORMANCE TARGET & PROJECTED BUDGET PER QUANTIER
N/A	Close out report for the Matatiele Music festival submitted to Council by 30 June 2020	N/A	N/A	©£! ((∆pr = Juni)	DGBT PBR

57.			
P3G5O14.02		ODP ROF.	
Local Economic Development		rajijoraji sira	
LED		DUPARTIMONIAL PROC	CINIMINS
1,13,19		W/AMRID)	
1.Ced-Matat Marath on Event {R500, 000}, 2. Mehlo ding Herita ge Trust {R250, 000} and 3. Matat Fees Event {R250, 000}		· · · · · · · · · · · · · · · · · · ·	NOSEGE CONTRACTOR OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPERTY OF THE PROPE
Q1: concept documents Service Level Agreement (SLA), photos. Q3: Three {3} Close out reports submitted to Council. Q4: FINAL Close out report about three (3) events submitted to Council	out report		MEZANS OF MERRIPIC ATTION
Four tourism destination events supported in 2017/18 financial year			BASDLÍ
Number of tourism destination marketing events supported through funding	·		
Number			ESS ESO ESO ESO ESO ESO ESO ESO ESO ESO
R400,000		ACTIVAL BUDGET 2009/2020 FY	
R400,000		PROJECT TOTAL COST	ĨŪ⁄XĬŁ
		THE STEEL STEEL	ANNIUAL BUDGET
		CAPIX SIGNIANI	
		জৈনি চার্ন্তর্গনিক্তরটার <i>উত্তি</i> র	INE OTTAKE OF THE
		FURDING SOURCE	iyoni
Provide funding support to three (3) tourism destination marketing events/pro grammes by 30 June 2020.	-	THARAGET	PORTER
Three (3) Submissio n of concept documents and three (3) service level agreement s signed. Establishm ent of PROJECT STEERIN G COMMIT TEES (PSCs). Two (2) preparator y meetings for Ced- Matat Marathon and Mehloding Heritage AND Support		(श्रेंच) - 'क्षेंचु))	BAYLANKOJ TŪĀŅ
N/A		@9 ((O _A : - D(ca)	RGIIT & FRO QUARTIER
Closeout reports received from event coordinators from (1) Ced-Matat Marathon event, (2) Mehloding heritage trust and (3) Matat Fees and submit Closeout reports to MTM by 31 March 2020		@3 (\vec{\vec{\vec{\vec{\vec{\vec{\vec{	OJJSC'INSID BL R
Final Close- out-report from event coordinators submitted to Council by 30 June 2020.		(E. C.)	PARORYANCE TARRETT & PROJECTION BUIDGET POR QUARTIOR

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						DDPARTIMENTAL PROC	RV.		YQS.	
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and the						PROPICTI TOTAL COST				
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e Milite						CARTA SEGMENT				7170
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						FURIDIRE SOURCE				102 102 102
K100,000						ANEKWALI. TI ANGETT				ROFREE!
K23,000	September 2019.	by 30	trust event	Fees event	Matat-	(PÚT) - Stąpj)				RYDANICO TRAV
K/3,000	7					මුව (ම්මුරු = (ව්යා)				REGIT & PRO
N/A			_	_		(Q3) (Win) = (Xin)			2) Via(cinalp) iB(t
N/A						(K)DF = JUD)			QUIARITIBR	१०(दामा निगर
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	P3G5O14.03	ndp raff.	
	Local Economic Development	RATIORALISTA	
	LED	DIPARIMENTAL PROC	RAMMU
	Various wards	WANED	
	Coordi nate six (6) Touris m (destin ation market ing) progra mme	(E.Z.	DASC DASC DASC DASC
Q4: Closeout report for Tourism Indaba and attendance	Q1: Attendanc e register and minutes Q2: Tourism awareness manual, attendance register and closeout report for Shisa Festival. Q3: Proof of payment for publicatio n and awareness		NOTITY OD OD OD OD OD OD OD OD
	subscripti on done to a Explore South Africa tourism magazine in 2018/19 financial year Sittings of LTO, Annual tourism indaba attended in 2018/19		
	Number of tourism program mes coordinat ed by set date		[स्थिम]
	Number Date		(1997) (1997) (1997) (1997)
	R555,000.00	AC TO AND BUDGET 2007/2020 FY	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
<u> </u>	R555,000.00	PRODUCT THOST VL (FORT	ĬŪŹŊĹŢ
@ාගත්මන්දු හා	Contracted Services, Consult. Fees, Printing, Publications and Books, Advert., Publicity and Marketing	ODERZ SERVIZERI ODERZ SERVIZERI	ARNUMAL BUDGET INTROPRIATION
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N.	N/A	E. A.	TRANK!
	Opex	EDERICK STORMANT	MON
R555,000.	Coordinate 6 (six) Tourism (destinatio n marketing) programm es by 30 June 2020	ANNIUNI. TANGET	PBRROX
R40,000	Coordinate the sitting of one (1) Local Tourism Organizati on (LTO) meeting by 30 September 2019.	(GERS) = (IDP)	ANAMOE TA
R50,000 R200,000	Coordinat e the sitting of one (1) LTO meeting, [2] Coordinat e one (1) tourism awareness campaign and [3] Host one (1) Shisa fest by 31 December 2019.	((⁽¹⁾)))(1)	RGIN & PR
R85,000 R80,000	Coordinate one (1) tourism awareness campaign, (1) Establishme nt of tourism trails at the nature reserve and publication of tourism awareness manual by 31 March 2020.	(4774) (4774) (93)	PARTORYANICE TARGET & PROJECTIED RUDGET PER QUARTIER
R50,000 R50,000	Coordinate one (1) Tourism workshop and report on attendance of Tourism Indaba by 30 June 2020.	(tung = Jaky))	OCHT PER

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	DIPARTYIÖRIIYAL PROXE	RAMMIT.
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register. PLUS Q1- 4 - Quarterly Progress Report to Council.		WIEWERA OLE STATIOLE VALUE SAN
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	ACTUMU BUDGEU AURIOU EY	ANNAUL LINGGETT
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	FUNDING SOURCE	9
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	Q2 (Qa; = (Daa)	TENTONIO REI STEDE
	@3 (tibn = (Xbn)	PARTORXIANCE TAXOETT & PROJECTION BUIDGET PAR Quiantines
	<u>ور)</u> (بذی: سالم)	जिल्ह्या सम्बद्ध

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	P3G5O15.01	IDP RIF.	
	Local Economic Development	ANTITODINATE (2017)	
	LED	DEPARTIMENTAL PROXE	EVIMMIT
	All	WANTO	
	Touris m sector Plan	(§	
	Q1: Appointm ent letter Q2: Draft reviewed tourism sector plan Q3: Approved reviewed tourism sector plan		REENAS OF VIERENC AUTOR
	Tourism sector plan approved by the council in July 2014 (CR 605/31/07 /14)		
	Tourism sector plan develope d by set date		<u> </u>
	Date		EE OB SO ED
	R100,000.00	ACTULAL BUDGET 2009/2020 FY	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
(Q)	R100,000.00	PROJECT TOTAL (1985)	(Ū/AŬL, II
(ध्रामकतानीपु लाइ	Consulting Fees	OPIX, SEGMIJEH DESC	ANNUAL BUDGET INFORMATION
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О.	N/A	Mark Secondary Desi)); MVA
	Equitable Share	GUAR IDING SO UR C CE	(III)@X
R100,000.	Developm ent of a tourism sector plan review by 30 June 2020.	ZARRĀJŪLĀJĀ. TILARGOZĪTI	PIRE
N/A	Appointm ent of service provider to develop tourism sector plan by 30 September 2019.	(@); (L);r() = (\$.45);	RIVIANCE, TYA
R70,000.0	Presentati on of draft sector plan to Local Tourism Organisati on (LTO) 31 December 2019.	(Q2 ((Oxi) = (Dxi)	RGIT & PRO QUARTIIR
R30,000.00	Presentation and approval of the final draft tourism sector plan by Council 31 March 2020.	(Q3) (UDM = (X617)	PARTORMANCE TANGATA & PROJECTIAD BUDGETT PAR QUANTITAR
N/A	N/A	(EYOT — Juni)	DGIT PAR

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	P4G6O16.01	idp riit.
	Spatial Rationale	RIATITORIAL CIPA
		DEPARTIMENTAL PROGRAMME
	Development Planning	
	1,19,20,26 S & S L of na C	WARD
	oordi tion dind mid tiviti	DESC DESC QUENTI ON
	Q1: Advert and appointme nt letter Q2-Q4: Submissio n of application / Surveyor General (SG) diagrams and reports.	WIEWES
s/extensio ns, encroach ments	surveyed land parcels 16 disposed open spaces Surveyed land parcels Allocatio ns on unsuitable land (Itsokolel e) Illegal allocation	RESERVED TO THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF THE CONTRACT OF TH
	Number of land survey activities undertake n by set date	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
	Number Date	(1981) (1987) (1987) (1987) (1987)
	R580,000.00	<u> 2019/2020 FY</u>
ဝၙ	R580,000.00	PROJECT ROTAL COST
Quarterly Cas	land surveyor	ACTUAL BUDGET 20192020 FY PROJECT TOTAL COST OPEN SUGMENT DISC 7
ash flow	N/A	Carix signini Z
W0	N/A	REV. SEGMENT DESC
	Opex	FURIDING SOURCE
R580,000	Appointmen t of a land surveyor to Undertake 5 land survey activities by 30 June 2020	PBRROKA ANNIWAL TEARGET
N/A	Processe s for the appointm ent of the land surveyor to Undertak e 5 land survey activities by 30 Septemb er 2019.	AANOS TA
R200,000 00	Submission by the Land Surveyor of an application to Surveyor General for (1) closure and rezoning of 16 disposed open spaces, (2) Rezoning of 8 land parcels by 31 December 2019.	RGIT & PRO QUUNRTIDE QUUNRTIDE Que:= Que:= Que:
R200,000. 00	Submission by the Land Surveyor of an application to Surveyor General for (3) relocation of 5 unsuitable land allocation (4) Resurveying of 10 land parcels (illegal allocations/e xtension and encroachme nts by 31 March 2020.	Paralivolakykangs
R180,000. 00	Submission by the Land Surveyor of an application to Surveyor General for (5) Survey of 8 municipal land parcels by 30 June 2020.	DEFIT PIX

62.	<u> </u>	61.		1 1 1 1 1 1 1 1
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140010.03		P4G6O16.02	IDP REF.	
Spatial Rationale		Spatial Rationale	RKYTTYORKAL KAPA	-,
Development Planning		Development Planning	DIPARTIMENTAL PROC	RAMMIE
19		19	W.MED	
Valuati on of Munici pal land parcels		Traffic study for Cedarv ille comme rcial develo pment	<u> </u>	LOSE ACTUAL LANGER
Q1 - Q4: Quarterly reports		Q1: Advert and appointme nt letter Q2-Q4: Quarterly reports and Final report		MEANNS OF VITABLES
15 valued land parcels		Draft SG Diagrams		BASODIJI NE
Number of valued Municipa I land parcel by set date		Traffic study conducte d by set date		<u>श्</u> रिष्ठा
Number Date		Number Date		WIEASU TO TREE
RiSiLidid(do)		R200,000.00	ACTURAL BUDGUT 20092000 UT	ANA
R15000000	<u>5</u>	R200,000.00	PROJECT TOTAL COST	XIŪIANĪ., I
vadyetiioti	Quarterly Casl	Traffic study- Cedarville commercial	OPTAS, SITERITARI DESIC	ANNUAL BUDGET IN
RVA	-	N/A	UKUKNUK KUKA)	22
18V/A	Flow	N/A	REEV. SYENNIERIT BESKL	VIVER
<u>(</u>		Opex	PURIODAY STOTIFICIE	IFOXWXXTITON
Valuation of 20 Municipal land parcels by 30 June 2020	R200,000.0 0	Conduct Cedarville commercial developmen t traffic study by 30 June 2020		ROSBUEL
Monitor and report to council on the valuation of the 20	N/A	Processe s for the appointm ent of a service provider to undertak e traffic study for Cedarvill e commerc ial develop ment by 30 Septemb er 2019.	©1 (Jul) = \$1ap)	YANGI TA
Continued monitoring and report to council on the valuation of the 20	R50,000.0 0	Submissio n of quarterly report on progress of surveying of Cedarville commercia l developme nt traffic study to Council by 31 December 2019.	(©3i; = (D2a)	RCUIT & PRO QUANKITER
Continued monitoring and report to council on the valuation of the 20	R50,000.00	Submission of quarterly report on progress of surveying of Cedarville commercial developmen t traffic study to Council by 31 March 2020.	@3 (ਘੱਸ਼:= (Wan)	QUICINID BU R
Continued monitoring and report to council on the valuation of the 20	R100,000.0 0	Submission of quarterly and Final report on progress of surveying of Cedarville commercial developmen t traffic study to Council by 30 June 2020.	(enig=.rd(y)) 12©	PARAORIMANCE TARCIT & PROJECTIAD BUDGETTAAR QUAIRTER

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P4G6O16.03		ODP ROM.	
Spatial Rationale		KNALI TANADILINA	
Development Planning		DUPARTHYIENHAYL PROC	
19,26		WARD)	
Planni ng & Survey of Comm ercial and residen tial(mi ddle income) develo pment in Matati ele and Cedary ille		<u> </u>	
& Survey of Commercial and residential (middle income) developme nt in Matatiele and Cedarville			NOTELY DIMPRETA LO SNVETN
Q1: Proof of submissio n to conveyan cer Q2: Quarterly report Q3: Approved Township register Q4: Submissi on to Tribunal and gazette number			BASSOLI
Approved SG diagrams by MPT			Kapl
Townshi p Register opened and gazetted by set date.			URITI OF NIBANNU RE
© (5)		ACTUUM BUDGTT 2019/2020 FY	
[542016116,010110]b)	<u>ଡ</u> ୁ	PROJECT TOTAL COST	WAYE, I
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ight/3		PÚPPI D ING STOUTSCIE,	VIFOENZIANION
Opex	R150,000.0	ANNOLL	
Opening and Gazettin g of Townshi p register for Cedarvill e and Matatiele by 30 June 2020	Municip al land parcels by 30 Septemb er 2019. R37,500.	(uin) = (Sap))	VIANCE TA
Submission of conditions of establishm ent to Conveyan cer for opening Township register for Cedarville and Mataticle with Deeds Office by 30 September 2019.	Municipal land parcels by 31 December 2019. R37,500.0	@ <u>\$</u> ((Qu) = (D(a))	RGITT & FRR QULLUTHING
Quarterly report submitted to Council on the progress of surveying of layout plans by the service provider by 31 December 2019.	Municipal land parcels by 31 March 2020.	(4.07y) - (4.07y)	PORTÓRNAMCE TANRGET & PROJECTIOD BUDGET POR QUANKHOR
Opening of Township register for Cedarville and Matatiele after obtaining approval from the Deed office by 31 March 2020.	Municipal land parcels by 30 June 2020.	((TITY = 1.12(73))	NGA LEGA

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raid	Maluti Land Tenure Upgra de: Mappi ng		Feasibi lity study- Matati ele		<u> </u>	III-LINI JASEO II JEE
	Q1: Appointm ent letter. Q2-Q4: Quarterly reports		Q1: Appointm ent letter. Q2-Q4: Quarterly reports and Final report			NOTING OF SAVERA
Sumoz	Tachy surveys, deed of grants, layout plans, draft coning		Available land space earmarke d for developm ent			BASIĐLJI RIJ
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2020	Facilitate completion of Maluti Land Tenure upgrade by 30 June	R700,000.0 0	Undertake a general mixed-use feasibility study in ward 19 area by 30 June 2020	Quarterly Cash Flow	ANNIONI. Trancosti	
racilitate	Processe s for the appointm ent of a service provider to	N/A	Processe s for the appointm ent of a service provider to undertak e a general mixeduse feasibilit y study in Ward 19 by 30 Septemb er 2019.	R600,00 0.00	(GES) = (MTA)	MANRICIE TRAJ
on	Submissio n of quarterly reports to council by service provider	R200,000. 00	Submission of quarterly report on progress of undertaking a general mixed-use feasibility study in Ward 19 by 31 December 2019.	R150,000. 00	(10)gi = (10)gi =	KULUNANDO GULUNANDO
and	Submission of quarterly reports to council by service provider on surveying	R200,000.0 0	Submission of quarterly report on progress of undertaking a general mixed-use feasibility study in Ward 19 by 31 March 2020.	R150,000.0 0	(@3 (#Zin=) (Xi.np)	PERFORNAMCE TARGET & PROJECTED BUDGET PER
ng	Submission of quarterly reports to council by service provider on conveyanci	R300,000.0 0	Submission of quarterly report and Final on progress of undertaking a general mixed-use feasibility study in Ward 19 by 30 June 2020.	R150,000.0 0	(K)pr = Jun)	DGIF PAR

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	NA	completi on of Maluti Land Tenure upgrade by 30 Septemb er 2019.	(Q) (Light = (Light)	INLAINCE TA
	R300,000. 00	physical aspects analysis for Maluti project by 31 December 2019.	(@) (@)අ - මිදල)	IRCHIT & PRO QUARTIBR
	R300,000.0 0	resurveying where applicable by 31 March 2020.	@§ (ඒුු)) = (Viezr)	PARPORNANCE TARGET & PROJECTIO BUDGETTEIR Quaartiir
	R300,000.		(£4)pr = Jim)	UDGENTIANS
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	Staff Establi shment review	9	INGERI DESECTI DESECTI
	Q2: Approved staff establishm ent Q3: Draft staff establishm ent. Q4: Reviewed staff establishm ent Council resolution/		MOZANS O)T VIDARITIC
	2019/ 2020 approved Staff Establish ment in place		BASSOLI RASSOLI
	Approved 2020/2021 reviewed staff Establish ment		KPA 5: INSTITUTIONAL ARRANGEMENT AND REP OF ANNIUAL BUILGET GEORGE FOR STREET GEORGE FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FOR STREET FO
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N/A	Approved Staff Establishm ent Process Plan	(extre = 35(0)) (38)	RGIT & PRO QUARTIBR
N/A	Implementat ion of the approved Staff Establishme nt Process Plan review with the departments by 31 March 2020.	((J.) ((J.)) ((J.)) ((J.))	N PERRORMANCE TARGET & PROJECTED BUIDGET PER QUARTIER
N/A	Consultation on the consolidated draft staff establishme and presentation staff establishme for adoption at governance levels by 30 June 2020.	(Apr — Juni)	DEBT PBR

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R1,600,000	Coordinatin g of Twenty (14) training programmes in as per 2019/2020 WSP. Facilitation of payments for study financial assistance to 12 employees/c ouncillors towards their formal qualification .	AKKTŪĀL TARGET	
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R750,000	Coordinate three (3) Training Programmes Programmes Facilitation of payments for study financial assistance to 12 employees/c ouncillors towards their formal qualification .	(Q3) (Uzm = (Xtar)	PARA TANKOE TANKGET & PROJECTOD BUDGET PAR QUANTOR
R100,000	Coordinate Three (2) Training Programmes	(mrg = 1977)	

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	R5000,000.00	ACTIWAL BUDGETT 2019/2020 FS	AURIKI
Q	R5000,000.00	PERMINCT TOTAL CONT	ii Tivyii
මාතයන් ග	Municipal Fleet	OPES, SEGMERI DESC	ANNUAL BUDGET I
k Caad Mess	N/A	OFAC	
<u>।</u>	N/A	Kosa apropagand obser	INTO THAT OF THE
	CCR	FERRIDING STOURTS	n Ok
R5,000,000	Jun	TARRETT	<u> </u>
Septemb er 2019. N/A		(d)nl = (d)nl = (sqp)	WAXOD TAV
N/A	n of quarterly report on progress of procureme nt of seven (7) additional municipal vehicles by 31 December 2019.	((O)31 = (10)32()	ECURIVANDO ORA PLICOR
R5,000,000		(Win = (Xin))	3
N/A		(Apr = Jun)	YEA JEGO

	70.		
	P5G08O21.01	OP REF.	
	Municipal Institutional Development and Transformation	RKATIKORKAL ESPA	
	Administration Support	DEPARTMENTAL PROCE	RAMINIE
	N/A	12. (130)	
	Securit y for munici pal assets and premis es	(<u>\$</u>	PROUD DESC DESC DESC
	Q1 – Q2: Advert, 2 sets of Minutes and 3 reports. Q3: Q1 – Q2:,Appo ntment letter, 1 set of Minutes and 3 reports. Q4:, 1 set of Minutes and 3 reports. q4:, 1 set of minutes and 3 reports. q4:, 1		MEANS OF ATION
	Security policy in place Current Contract for Security company expires in January 2020		NE NE
	Security services provided by set date		(X)
	Number Date		SES MSN/SELVE ELO ELO MSN/TELVE ELO MSN/TELVE ELO MSN/TELVE ELO MSN/TELVE ELO MSN/TELVE ELO MSN/TELVE ELO MSN/TELVE ELO MSN/TELVE ELO MSN/TELVE ELO MSN/TELVE ELO MSN/TELVE ELO MSN/TELVE ELO MSN/TELVE ELO MSN/TELVE ELO MSN/TELVE ELO MSN/TELVE ELO MSN/TELVE ELO MSN/TELVE ELO MSN/TELVE ELO MSN/TELVE ELO MSN/TELVE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE ELO MSN/TE E E E ELO MSN/TE E E E E E E E E E E E E E E E E E E
	R9,000,000.00	AC GOSAC ENDOCITY BOKACOLO IV)\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
(<u>Q</u>	R9,000,000.00	PRODER I TOOLAL COST	WAYL, I
Quartady (cash Plow	Security services	OPES, SUGMENT	
cagh i	N/A	CAPTA MAGMITATĪ TVAM	了 克 克
10x;>	N/A	Rest versions of the	ORWYA
	CRR	क्षेत्रकान्नीद्धाल स्वक्राव्यस्ट्रह	XIFO PAYLATTION
R9,000,000	Provide security services for the municipality on an annual basis by 30 June 2020	ONNUL TAXOET	PHRIOR
R2,250,0 00	Processe s for the appointm ent of a service provider to provide security services AND Holding of 1 quarterly meeting and compilation of 3 monthly reports by the service provider by 30 Septemb er 2019.	((CES) Emily (Pim)	XLANICIE, TRAN
R2,250,00	Continued - Processes for the appointme nt of a service provide to provide security services AND Holding of I quarterly meeting and compilatio n of 3 monthly reports by the service provider by 31 December 2019.	ිනු ((Wai: _ (වැනු)	RGITA BIRO
R2,250,000	Appointmen t of service provider to provide security services for the municipality AND Holding of I quarterly meeting and compilation of 3 monthly reports by the service provider by 31 March 2020.	(Pim = 12.03)	PERIORMANICE, TRARGET & PROJECTED BUDGET PER QUARTER
R2,250,000	Holding of I quarterly meeting and compilation of 3 monthly reports by the service provider by 30 June 2020	Q2) ((A)pir = Juni)	DGSTRAR

	71.		
	P5G08O21.02	IDP ROT.	
	Municipal Institutional Development and Transformation	ANTIONAL ESPA	
	ICT (Information, Communications & Technology)	DEPARTIMENTAL PROC	RV/MMIT
	N/A	WAND	
	Mainte nance and monito ring of Netwo rk connec tion	Ģ Ž	PROU DISKO NIPINI
	Q1: Advert Q2: Appointm ent letter/s issued Q4: Completio n certificates issued		NOTENS OF COLUMN COLUMN SANGERY
	Existing network and datacenter services		BASDLI NG
	Number of municipal office buildings maintena nce by set		<u> </u>
	Number Date		STELL STO STO STO STORY
	R800 000	ACTUVAL BUDGET 2019/2020 (A	
	R800 000	PROJECT TOTAL COST	<u>Vo</u> rvoje i
Филкан); (Rewiring of network cable	OPIX, STEMETH	ANNUAL BUDGETT (
ित्रकी विकर	None	CAPEX SEGMENT	了 記 改
Q.	None	REM. SEGMENT DOCK	VIX:EX
	Own revenue	FUNDING SOLUTOE	NEWLYNAMION
R450,000	Maintenanc e of network connection to three (3) municipal office buildings by 30 June 2020	SARATUAL. TAXXXXXIII	PORROR
N/A	Processe s for the appointm ent of a service provider for rewiring of computer network at (1) BTQ and (2) LED AND (3) Main Office (102 Main Street) BY 30 Septemb er 2019.	@1 (મૃત્યા = કેવના)	YANGE TAI
N/A	Appointm ent of service providers for rewiring of computer network at (1) BTO and (2) LED AND (3) Main Office (102 Main Street) BY 31 December 2019.	ුණ ((0gr ± (වැන)	ষ্টের্ন্য গু দয়ত ক্রাথ্যমান্তর
R450,000	Submission of quarterly reports on the Installation, testing and commission of rewired network and provision of redesigned computer network by 31 March 2020.	(Pim = (Mun) (Mun)	PDRIORIYANCE TANGET & PROJECTED BUDGET POR QUARTER
N/A	Submission of quarterly reports on the Installation, testing and commission of rewired network and provision of redesigned computer network by 30 June 2020.	<u>(k</u> .) (k.)p. = Jun)	DEALLES

Municipal Institutional Development and Transformation ICT (Information, Communications & Technology) N/A Setup, OI: Config Appointm network of of encletter. network of of receipt of laptop signed by set of laptop by set date P5G08021.03 NUMBER RATHIONAL INPAN RATHIONAL INPAN RATHIONAL INPAN OI: Existing Number of network of network of signed by set of laptop by set date Pate Number Date Number Date OI appoint network of supplied by set date	
ICT (Information, Communications & Technology) N/A N/A N/A N/A N/A N/A N/A N/	
Setup, Q1: Existing Number config Appointm network ure ent letter. node nodes sion of receipt of laptop k signed by set of laptop members N/A N/A Setup, Q1: Existing Number network node network node sion of supplied by set of laptop warranty date date	
Setup, COI: Setup, Appointm network of ent letter. and COI: sion dgement of receipt networ of laptop k of laptops hodes nodes 61 Council members REUPJUI ANTIONA Existing Number network of node expired supplied by set date	MI
Q1: Existing Number Appointm network of ent letter. Q2: with Acknowle of receipt of laptop signed by 61 Council members	
Existing Number network of node network supplied warranty date	11.361 1082ki
Number of network nodes supplied by set date	OJ OJ
	ING ITTERNYEI
Date	į <u>s</u>
R500,000 (ACTUAL BUDGET 20092020 FY	ANNE
R500,000 PROJECT TOTAL COST	ŴŹĬĹ, Ĩ
Contracted Services – Councillors OPESC DESC	AKIKĪŪVAIL, BUIDGISTI IK
N/A (CAREA) BEGMENT	· 別
N/A REV. SEGMENT DES	KONTAKAN KA
N/A FUNDING SOURCE	1100X
ANNIMUAL IVARCEDIT Supply 5 network nodes (61 laptops for members of council) by 30 June 2020 R500,000	নিয়ন্ত্রকার
Appoint Mappoint Mapp	AVIL ECONOM
(Q2) (QQi= (QQi= Qqi) (Qqi= Qqiqi Qisiributio n of 61 laptops to members of Council by 31 December 2019.	PARTICALITÀ LICULARIA D'ATRIBALITÀ LA LEGIONAL EL L'ARRESTE DE L'ARRESTE DE L'ARRESTE
N/A N/A	DUJACTINADO ISK
(A)pr—Jun)	

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73.		
P5G08O21.04	ODP COT.	
Municipal Institutional Development and Transformation	RKYTHORKYŁ L <u>UPA</u>	
ICT (Information, Communications & Technology)	DDPARTISHDRIJAL PROC	RAMINIE
N/A	W AND	
Provisi on of applica tion and system s suppor t		MARKE DSECO 1.350 1.350
Q1:		MESAKS OF VIDRIFIC ATTOM
Existing Login books, No customer care in place, Existing (Electroni c Documen t record Managem ent System)EDRMS, Website, Mime Cast solutions No existing Customer care system		
Number of systems installed, maintaine d and monitore d by set date		N N
Number Date		
R1,992,000	ACTUAL GUDGTT 20192180 FT	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
R1,992,000	PROJECT TOTAL, COST	(JN/40)
Mimecast	OPIN SUGNIKII	ANAKUMANL IBLUDGGEHT
N/A	TRICHMEND ZICACO	- - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -
N/A	REA SECRETAR DESC	
CRR	GWADDAG SOURCE	00%
Provide Installation, maintenance and monitoring of systems by 30 June 2020	ANNOUAL TARGET	REGOVEREE
Processe s for the appointm ent of two (2) service providers for [1] Upgrading of MICRO FSOFT configur ation Manager 2016 AND [2] procure ment of system of care by 30 September 2019.	©ा (श्वी = Sap)	YLANCOS TEXA
Appointm ent and signing of signing of Service Level Agreement s (SLAs) of two (2) service providers for [1] Upgrading of MICROF SOFT configuration Manager 2016 AND [2] procureme nt of system for Custom Care AND [3] December	((Qai = 1920)	RETTE BERE
Submission of quarterly reports to council on the {1} Testing and commission ing of upgraded configuration manager. {2} installation, testing and commission ing of phase 1 of customer care system by 31 March 2020.	(Q3) ((Um = (Man)	PARAMANICE VARGET & PROPACTED BUDGET PAR QUARTIAR
Submission of quarterly reports to council on the {1} Testing and commission ing of upgraded configuratio n manager. {2} installation, testing and commission ing of phase 1 of customer care system by 30 June 2020.	(kApr = Juna)	JIDGBIT POR

		3
	ODPROF.	
	ANTE TANGOTTENA	
	DEPARTMENTAL PROXE	RAMMIE
	VYA)(D)	
	<u> </u>	III-LIKE DSSEQ DSSEQ II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-DE II-
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		UKNITT OJ KJEZAKATI TRIE
	ACTUAL BUDART 2019/2020 FY	SING
(a)	PROJECT TOTAL COST	ĮŪĶĀŪ,
© CONTON (AT 1)	DEAC OSER ATCANISHI	BUIDGE
(333)	CARIA STOMERII	
OT.	idiski. Riški - Šiškaklijakili (Disku	ARNUAL BUDGIT UNKORNIATION
	FURDING SOURCE	110X
R1,992,000	ZARKIDAL TARABIT	Paragori
R108,00	((GPS) = (GPS)	N.H. EDINVIX
2019. R268,000	(02) ((03) = (Dea)	KEITEN PR
R1,508,00	(Úp.) = (Úp.) = (Vor)	PARTORNANCE TARGET & PROJECTIAD BUDGET PAR O: ARTIAR
R108,000	(公)pr = Juni)	

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102

74.			
P6G9O22.01	MPRIF.		
Good Governance and Public Participation	RIATTIONIAL (STRA)		
IDP	DIPARIMIDITAL PROGE	ZAMINIE.	
N/A	WARD		
IDP Review processes: I DP rep. forum meetings; strategic planning session IDP Communi ty outreache s		NOTHE	
Q1: advert and council Resolution , Public notices, attendance registers, reports Q2: advert, Public notices, attendance registers, report Q3: advert and council Resolution , Public notices, attendance registers, report Q4: advert and council Resolution , Public notices, attendance registers, reports; Draft IDP Q4: advert and council Resolution , Public notices, attendance registers, reports; Draft IDP Q4: advert and council Resolution , Public notices, attendance registers, reports; Draft IDP Q4: advert and council Resolution , Public notices, attendance registers, reports; Draft IDP Q4: advert		WELVERS OF ATTION ATTION	
2017/202 2 IDP documen t in place		RE	
Adopted 2020/21 IDP review by set date		R	
Date		OF OF OF OF	
R1,140,000.00	ACTUAL BUTGIŲ LOIMO PŽ		
R1,140,000.00	BRÓNICH HOUVILCOST	_ &	
Catering Services, Promotional Material, IDP Document, Transport, Strategic Planning, Conferencing	(DPES), SECONDED DESC	DNEGORNANTON	
N/A	CNBIT ATGNIRI DIA	LATITION	
N/A	টোট্ডিক কেন্দ্রকেন্দ্রেট্ডিকার উট্টেক্ট্	Z	
OPEX	EGNIDING ZOTIKUI		
Developmen t of 2020/21 IDP Review by 31 May 2020	TLARGET	(0.1888)	
Preparatio n of the 2020/21 budget process plan by 31 July 2019 Sitting of Ist IDP representat ive forum & steering committee meetings by 30	(Seb.S (SmS) (SmP)	YYI. JONNYKR	
One (1) IDP Community outreach held by 31 December 2019. Sitting of 2nd IDP representativ e forum & steering committee meetings by 31 December 2019. Develop 2020/2021 draft situational analysis report by 31 December 2019.	(@as. Rox.	KGYIKAWA QWAKITIYK W	
Table draft situational analyses report to council by 31 March 2020. Hold Strategic Planning Session by 31 March 2020. Sitting of 3rd IDP representative forum & steering committee meetings by 31 March	(HEA), (Mean, (Mean))	IABRAORANICE IRARGEIT ES IAROBISCITIBD BUDGET IABR	
Sitting of 4th IDP representati ve forum & steering committee meetings by 30 June 2020. Adoption of the IDP document by 30 June 2020.	Q3 ((Appfl), (Varya Jung)	GEN PAIR	

	T. C.		Т					
	(100)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(10)P13(_		6G9O22			P6G9O22.06
	ASD JANGONTAN			nation	Governa lic Partici Ionitori	Pub		Good Governance and Publi
	DIPARIIMBAIIA PROG				ation, R		KISK	Monitoring, Evaluation, R and Council Support
	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\				ALL			ALL
PROJUCI OTROPICA DEFENDA				Compilati on of the Midyear	nce Report		Develop ment of	2018/201 9 Annual Performa nce Report (APR) and 2018/201 9 Annual Report
WIEVNIS OF VARIATION		council Resolution , Public notices, attendance registers; Adonted		Q2: Proof of distributio	year template.	Council Extract		
BASBIJI				2017/18 Mid-year Performa	report adopted	· •	Annual Performa	nce Report (APR) and Annual Report (AR)
XX I				Adopted Midyear Performance	date		Adopted reports by set	date
WANTE ODS WEEKS				Date			Date	
)	ACTÜRAŞİ BETÜLGIŞT ZOLOMO 1771				N/A			N/A
	PRODECT TOOL SEATON		(O)		N/A	<u> </u>		N/A
TATUKAL BE	OPER SEEGMENT OF SEC		Филисти ст		N/A	Ouarter]v ca		N/A
L RYDIUCTT	CAPIA SECREST DISC		35h flow	<u> </u>	N/A	cash flow		N/A
29	<u> ট্রিটুরে অফিন্টের</u> ট্রেট্রেট্রেট্রেট্রেট্রেট্রেট্রেট্রেট্রে		X		N/A	₩		N/A
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TALANCE TAL	(c)n(s).	2019.	R80,000	N/A		N/A	Final 2018/2019	Annual Performan ce Report (APR) submitted to Auditor General (AG) by 31 August 2019.
PERFORMANCE TARGET & PROJECTED BUIDGET POR QUARTER	(0)2 ((0)24), 南(3)24) (j)224)		R80,000	Distribution of Mid-year template to	Managers to complete by 31	December 2019.	Distribution of Annual	
ARCITAR BURN	@8 (H.Da Figb. (Yeordh))	Table the 2020/2021 Draft IDP to Council by 31 March	R900,000	Final Mid- year report adopted by	Council by 31 January 2020.	N/A	1 st DRAFT 2018/2019	Annual Report tabled at Council by 31 January 2020.
Gir Pir	@3 (L'April) (Vega-Jung)		R80,000	N/A		N/A	Final DRAFT 2018/2019	Annual Report tabled at Council by 31 March 2020.

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Approve d HR policies, One Plan, & 12 Standard Operatin g Procedur es are in Place Place ICT 9 policies, 4 plans and 6 standard operating	29		īņēsvē
approved Policies, BYLWAS, TOR, plans Frameworks, Charters and Standard Operating Procedure reviewed	Number of		(MA)
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BYLWAS, 12 TORs, and 103 policies, 9 Plans, 2 Framework , 3 Charters and 59 Standard Operating Procedures by 31 MAY 2019. HRM - 33 policies, 2 Plans, & 10 SOPs ICT - (9) policies, (4) plans and six (6) SOPs	N/A Review of 4	TO NEGOT	POMRCE
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s of the reviewed BYLWAS, TOR, policies, Plans, frameworks, charters and Standard Operating Procedures to the municipal governance structures.	N/A	Q3 (Kapyl, Kalys)	GIZÎTÎ PBR

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(Unn. Rdb.) Mardh) Submit Quarterly reports to Council on compliance issues by 31 March 2020.	<u> VII ELI LITE OTILLI OTILONEL & LITENIN LI TONIVANIONELLI</u>
(April) May, June) Facilitation and securing license for OrgPLUS by 30 June 2020.	<u>Gair Por</u>

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Goo	d Governance and Public Participation	ARTI JUN KO TITAKI	
	Legal Services	DIPARIMINITAL PROCE	
	ALL	WARD	
	Obtain title deeds for municipal properties		PROJUĆ U DESCIZI PULON
	Q1: Appointm ent letter Q2: Proof of Applicatio n Q4: 20 Title deeds		MEANS OF ATTOR
	Tittle deeds not in place		RASSILI NG
	Number of Tittle Deeds obtained		গ্রস
	Number date		SYEW SO EO EO EO
	R100,000.00	ACTIVAL BUDGLT 2018/19	
මු	R100,000.00	PROPERT TOTAL COST	- - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -
Quarterly	Legal Fees	OPEN SIGNING DISC	NITOLAL NITOLAL
y cerdh (N/A	CUPER SEGMENT DESC	BUDGIST NATHOR
rgh (lox)	N/A	छक्ष <i> स्वांस्ट्रिस्</i> टिच्च नेस्ट्र	
	N/A	FURIDIRE SOURCE	
R100,000.0 0	Obtain 20 tittle Deeds for Municipal Properties by 30 June 2020.	TANGET	PERE
N/A	Appointm ent of a conveyanc er by 30 September 2019.	@i (Link) Ang Sapa)	WI EDNAKE
R50,000.00	Processing of applications for 20 title deeds by 31 December 2019	(DA ((OA, Rok Da)	PARTORNANCIS TANROL: IT & PRODIBCTIBD BUDGETT PAR QUANRITAR
A/N	N/A	(e)Ean, Feab, (XCoreh))	JOCTHOD BUD
R50,000.00	Obtain 20 tittle deeds for municipal properties from service provider by 30 June 2020.	Q3 (Exporth, (New, June)	Steli ated

	80.		
	P6G9O24.02	0007 R107.	Audie
7**	Good Governance and Public Participation	ANTIONANT IZPA	
	Legal Services	DIPARTIMERITAL, PROGL	SYMMIT
	ALL	(X) (V(30)	
	Review and drafting of by-laws		NOTILE INSTRUCTION
	Q1 - Q2: Report to MTM Q3: Procureme nt documenta tion (Advert), Council resolution/ extract. Q4: Gazette Number PLUS Q1- 4 - Quarterly Progress Report to Council.		MITANS OF VIDENTIC ATTION
	Adopted by-laws in place		BASSILI NE
	Number of by-laws drafted and reviewed by set date		<u>[8</u> 7]
	Number and Date		
	R150,000.00	ACCIONI BUDGIN 2009/19 BI	
	R150,000.00	PRODUCTI TOTALILICOST	
(මුත	Printing, publications and books	ODE Z SPENERU DESC	NNWAL BÜDOĞET! RHF@RALATION
ल्डा	N/A	C TEST SARGENDALI DIBAC	AUDGEN AUTON
त्रक्तीह क्य की विकट		tsitz alakodizai inčask	22.
ilos:	OPEX	PLANNIG SQUIXTE	and contraction of
	Review 2 (two) and Gazette two (2) bylaws by 30 June 2020.	TARON.	ORCH
R150,000	Review ONE (1) bylaw and submit report to MTM by 30 September 2019.	(A) (A) (A) (B) (B) (B) (B) (B) (B) (B) (B) (B) (B	BAJANCE TAI
A/N	Review ONE (1) bylaw and submit report to MTM by 31 December 2019.	(@) (@)(L. NO%) (D.ca)	RGIT & FRO QUARTIIR
N/A	Procuremen t process for the gazetting of two (2) bylaws and submission of reviewed bylaws to Council for approval by 31 March 2020.	@3 (අතක, (පියර්, (Xionelly)	PARIORNANCE TARGET & PROJECTIED BUDGET PAR QUARTER
R150,000	Gazette two (2) bylaws by 30 June 2020.	(Eggil, Agy)	u Steki lized

	P6G9O24.03	IDP RIF.	
Goo	d Governance and Public Participation	ALAN TIANGUTAN	
	Legal Services	DIPARIMIRITAL PROCE	
	ALL	WANGO.	
	Litigation managem ent		PROJEC IP DESCRI
	Q1-4 - Quarterly Progress Report to Council.		MEANS OF VITEDA ATTION
	2019/202 0 litigation register		REDILI
	Percentage of municipal legal matters instituted and defended by set date.		KA
	Percent age date		
	R3,600,000.00	ACĪŪKĀL BŪDKĒLĪ ŽŪKMĶ) ĢV	
@	R3,600,000.00	PROJECT TONE A CORAT	- 22
अध्यान	Consulting Fees	OBIX BUGNERO DISTO	NEGRE
ए व्यक्ती वि	N/A	CAPIX SIGNERI DISC	THEN
h filos:	N/A	RIEN SENTENNING OF THE SONE SENTEN	UNDGIZIT VITION
	Opex	FUNDING SOURCE	
R900,000	Provide 100% legal services and advice municipal legal matters by 30 June 2020	ARRIGATI TARGET	iovieta
R900,000	Provide 100% legal services and advice ON municipal legal matters by 30 September 2019.	OH OH Ants, Ants,	RAĪANĪCĪ TAV
R900,000	Provide 100% legal services and advice ON municipal legal matters by 31 December 2019.	@છ (€ਹੌਲ਼ਾਜ਼ \₹€0% (ਹੌਲ਼ਾਜ਼)	PARAORALANCE TARGET & PROFECTIOD BUDGET PAR QUARTIER
R900,000	Provide 100% legal services and advice ON municipal legal matters by 31 March 2020	<u>@</u> 8 (Jen. Peb. Storeh))	
R900,000	Provide 100% legal services and ON municipal legal matters by 30 June 2020.	@2) («Aprilla IXEX; June)	Gisti Par

			82.		
P6G1	10O25.06		P6G10O25.02	MPRIF.	- 1 · · · · · · · · · · · · · · · · · ·
Public	overnance and		Good Governance and Public Participation	ANTORKAL (SPA	
Commu	unications & Programmes	Publi	c Participation & Public Education Public Participation & Public Education	DIPARTMENTAL PROG	RAMME
	All		All	WARD	
mes for the 2019/202	Conduct 14 communi cations program		Implemen tation of ward operation al plan		12001121 12. 20. 20. 20. 20. 20.
Attendanc e Register,	Q1-4 - Quarterly Progress Report to Council,		Q1, Q2, Q3 & Q4: reports, attendance registers and report for monthly expenditur e submitted quarterly to Council.		WINDS WINDS WINDS WINDS
Commu nication action Plan	2017/22 Commu nications Strategy 2018/19		Inducted 26 Ward Committ ees by 2018/19		NIC NICE
set date	Number of Communicati on programmes conducted by		Number of reports on Monitoring of the functionality of Ward Committees in 26 wards Compiled and submitted to council		ĮĘ <u>W</u>
	Number Date		Number Date		SYSTYN SYSTYN SYSTYN LOS LOS
R628	3,000.00		R 3 500,000.00	CHACHUE TESANUELICAUTOX	
R628	,000.00	Q ₁	R3 500,000.00	BROUTCT TOT VI COST	_ }>
	unications rammes	ത്രാൻർ ്മ	Ward Committee Remuneration	OPFZ, SYGMYSH DIZH	JENEROJENYJA
	N/A	Cash flor:	N/A	C WPIZ SIGMENT DEST	
N	1/A	OK:	N/A	Bigg. Angestingen ganza	33
0	WN		CRR	LINKIDIKE KOMBEL	
the 2019/2020 action plan by 30 June	Conduct 14 communicat ions programmes for	R3,500,000	Coordination of monthly ward committee meetings and one (1) workshop on ward operational plans by 30 June 2020	TARQUAL	(৪) জুড়ার
One IGR Meetings One LCF meetings	One Communic ation strategy workshop	R875,000	Compile one (1) quarterly Report on the monitoring of the functionali ty of the Ward Committee s per ward by 30 September 2019.	(Ling) (Ling) Sans)	AVI EDINVINE
One IGR Meetings One LCF meetings	N/A	R875,000	Compile one (1) quarterly Report on the monitoring of the Ward Committees per ward by 31 December 2019.	((Og), Nov., (Dx3)	PERPORMANCE TAIRGE & PROJECTED BUIDGET PER
One IGR Meetings One LCF meetings	N/A	R875,000	Compile one (1) quarterly Report on the monitoring of the functionality of the Ward Committees per ward by 31 March 2020.	(@) (@) (Pd), (X)(areh))	JIJE (TEME) BUD
One IGR Meetings One LCF meetings	N/A	R875,000	Compile one (1). quarterly Report on the monitoring of the Ward Committees per ward by 30 June 2020.	@3 ((Appfil) (Xay, Juna)),	GET PAR

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			action plan by 30 June		NOTICE INTERECT DEFOUNTED
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					BASOLI
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Quarterly Cash Mor				EUNDING KOURGE BEN AUGMENT DESC CAPES SEGMENT DESC CAPES SEGMENT DESC TO A SEGMENT DESC	INGOLENCIANIANI INGOLENCIANIANIANIANIANIANIANIANIANIANIANIANIANI
R882,000			2020	AAROUAU. TAARGETI	ROGRATE
R141,000	N/A	N/A	N/A	(Únf); (Vu3; Sajā)	MANKOE TAY
R300,000	N/A	Print 1500 newsletter copies of 1st edition for 2019/2020 FY and showcase distribution plan	One media partnership established	ැමි ((මියේ, Nova මියලු)	PARAMANCI, TAKKOLIT & PROJECTIED EUDGET PER QUAKTIER
R141,000	N/A	N/A	One media partnership established	QB (vErn PGh Moreth)	
R300,000	Organize 1 state of the municipality address event	Print 1500 newsletter copies of 2nd edition for 2019/2020 FY and, showcase distribution Plan	N/A	Q3 (kApriff, Wey, Jung)	GIT PIR

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	T											•		P60	G10	00	25.	08														
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									Cor	nmui	nic	ation	s &	& S	pec	ial)	Pro	gra	mr	nes	Uı	nit .	(SP	U)								
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																			students	fees for 3	bursary	and pay	learning	higher	S 01	institution	at	Matatiele	from	students	25	Register
																										e Register,	Attendanc	Council,	Report to	Progress	Quarterly	Q1-4-
						•																•		•				strategy	groups	ed	Designat	Adopted
														•														date	set	conducted by	programmes	Number of
															•								•								Date	Number
													j	R79	90,	000	0.00)														
(Q)													j	R79	90,	000	0.00)														
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(Crs)															N.	/A																
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R845,000																								2020	30 June	groups by	designated	nt of	empowerme	_	programmes	Conduct 11
R211,250	meeting	Council	AIDS	(1) Local	{8} One					Ž	N/A				•			N/A														N/A
R211,250		meeting	Council	Local AIDS	(9) One (1)			activities	youth month	Coordinate 1	(%)		programmes	nt	empowerme	children's	Coordinate 1	{3}														N/A
R211,250	meeting	Council	AIDS	(1) Local	(10) One					IN A	۸/۱۸	programme s	ent	empowerm	children's	1	Coordinate	{4}	students	for {2} 3	bursary fees	and pay	learning	of higher	institutions	at	applications	with	Matatiele	from	25 students	{1} Assist
R211,250	meeting	Council	AIDS	(1) Local .	(11) One		activities	month	1 youth	Coordinate	(7)	programmes	nt	empowerme	children's	-	Coordinate	{5}					-									N/A

5. MONTHLY PROJECTIONS OF OPERATING, CAPITAL EXPENDITURE AND REVENUE FOR EACH VOTE

Choose name from list - Supporting Table SA25 Budgeted monthly revenue and expenditure

Remuneration of councillors Debt impairment	Employee related costs	Expenditure By Type	and contributions)	Gains on disposal of PPE	Other revenue	Transfers and subsidies	Agency services	Licences and permits	Fines, penalties and forfeits	Dividends received	Interest earned - outstanding debtors	Interest earned - external investments	Rental of facilities and equipment	Service charges - refuse revenue	Service charges - sanitation revenue	Service charges - water revenue	Service charges - electricity revenue	Property rates	Revenue By Source	R thousand	Description
		,			•				•			•							1		<u>e</u> , 7
1,897	10,051		31,125	1	139	20,242	1	377	174	ı	852	1,083	142	1	1	ł	4,441	3,675		July	
1,897	10,051		31,125	ı	139	20,242	1	377	174	1	852	1,083	142	1	1	t	4,441	3,675		August	
1,897	10,051		31,125	'	139	20,242	t	377	174	I	852	1,083	142	ı	ı	I	4,441	3,675		Sept.	
1,897	10,051		31,125	ı	139	20,242	1	377	174	ī	852	1,083	142	İ	ı	1	4,441	3,675		October	
1,897	10,051		31,125	1	139	20,242	1	377	174	1	852	1,083	142	ı	1	ı	4,441	3,675		Novemb er	
1,897	10,051		31,125	1	139	20,242	I	377	174	1	852	1,083	142	ı	ı	I	4,441	3,675		Decemb er	Budget Ye
1,897	10,051		31,125	1	139	20,242	1	377	174)	852	1,083	142	ı	ı	1	4,441	3,675		January	Budget Year 2019/20
1,897	10,051		31,125	1		20,242		377	_17 <u>.</u>	1	_8 <u>5</u> 2	1,083	142	<u> </u>	<u>'</u>	- _'	4,441	3,675	-	Februar y	
1,897	10,051		31,125	t	139	20,242	ı	377	174	ı	852	1,083	142	ı	ı	I	4,441	3,675		March	
1,897	10,051		31,125	1	139	20,242	ı	377	174	ı	852	1,083	142	I	I	1	4,441	3,675		April	
1,897	10,051		31,125	I	139	20,242	ı	377	174	ı	852	1,083	142	1	1	1	4,441	3,675		May	
1,897	10,051		45,912	•	139	20,242	I	377	174	ı	852	1,083	142	14,786	I	1	4,441	3,675		June	
22,763	120,608	•	388,292	I	1,673	242,899	1	4,525	2,094	1	10,225	13,000	1,700	14,786	ı	ı	53,291	44,100		Budget Year 2019/20	Mediu Expe
23,902	122,339		410,776	I	1,704	258,165	1	4,751	2,198	ı	10,736	13,650	1,785	15,526	ı	1	55,955	46,305		Budget Year +1 2020/21	Medium Term Revenue and Expenditure Framework
25,097	128,456		435,216	!	1,789	274,974	ı	4,988	2,308	ı	11,273	14,333	1,874	16,302	i	ı	58,753	48,620		Budget Year +2 2021/22	nue and nework

	1		. <u>.</u> .				1									
Surplus/(Deficit)	Attributable to minorities Share of surplus/ (deficit) of associate	Taxation	Surplus/(Deficit) after capital transfers & contributions	Transfers and subsidies - capital (in-kind - all)	Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	Surplus/(Deficit)	Total Expenditure	Loss on disposal of PPE	Other expenditure	Transfers and subsidies	Contracted services	Other materials	Bulk purchases	Finance charges	Depreciation & asset impairment	
																
8,523	1 1	1	8,523	1	9,755	(1,232)	32,358	1	I	1	13,037	386	3,992	ı	2,537	458
8,523	1 1	1	8,523	ı	9,755	(1,232)	32,358	1	Ī	1	13,037	386	3,992	I	2,537	458
8,523	1 1	ı	8,523	l	9,755	(1,232)	32,358	t	1	1	13,037	386	3,992	1	2,537	458
8,523	1 !	1	8,523	ı	9,755	(1,232)	32,358	ı	1	1	13,037	386	3,992	1	2,537	458
8,523	t I	ı	8,523	I	9,755	(1,232)	32,358		ı	ı	13,037	386	3,992	ı	2,537	458
8,523	1 1	1	8,523	1	9,755	(1,232)	32,358	1	ı	t	13,037	386	3,992	ī	2,537	458
8,523	1 1	ı	8,523	1	9,755	(1,232)	32,358	ı	I	I	13,037	386	3,992	ı	2,537	458
8,523	1	<u> </u>	8,523	ı	9,755	(1,232)	32,358	1	1 . =	1	13,037	386	3,992		2,537	458
8,523	1 1	1	8,523	I	9,755	(1,232)	32,358	-	1	ı	13,037	386	3,992	1	2,537	458
8,523	I E	l	8,523	1	9,755	(1,232)	32,358	1	1	ŧ	13,037	386	3,992	I	2,537	458
8,523	l 1	I	8,523	1	9,755	(1,232)	32,358		1	1	13,037	386	3,992	1	2,537	458
23,310	1 1	1	23,310	1	9,755	13,555	32,357	ı	68,119	1	(55,082)	386	3,992	t	2,537	458
117,059	t I	I	117,059	1	117,059	0	388,292	1	68,119	l	88,323	4,632	47,900	I	30,448	5,500
127,493	1 1	1	127,493	ı	124,424	3,069	407,707	ı	74,569	ı	90,949	6,858	50,295	1	33,020	5,775
125,202	1 1	r	125,202	ı	118,079	7,124	428,092	1	78,298	ı	95,496	7,201	52,810	1	34,671	6,064

6. THREE-YEAR DETAILED CAPITAL WORKS PLAN

OTHER ADMIN	ADMINISTRATION	TOTAL BUDGET & TREASURY	Finance Governance	MUNICIPAL FLEET New W	Supply Chain Management	Computers Ad	Smart metering Upgrade of existing W	Revenue & Expenditure Management	Furniture & Equipment New on	Financial Reporting & Asset Management	Budget Planning & Investments	BUDGET & TREASURY	FINANCE & ADMINISTRATION	Total Executive & Council	Laptop New Ad	Municipal Managers Office	Mayor & Council	EXECUTIVE & COUNCIL	PROJECT DESCRIPTION OF EXAMINATE
		I		Whole of municipality		Administrati on	W20 and 19		Administrati on						Administrati on				(INDIANA)
		6,250,000		5,000,000	5,000,000	150,000	1,000,000	1,150,000	100,000	100,000				25,000	25,000	25,000			2019/2020
		6,250,000		5,000,000	5,000,000	150,000	1,000,000	1,150,000	100,000	100,000				25,000	25,000	25,000		-	KILI KILI KARANTENIN
		 				 													TUTAE GRANTI
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									!										DECEMBER OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE STATE OF THE ST
		1,700,000					1,700,000	1,700,000											1/2020/020/2/1
		2,000,000					2,000,000	2,000,000											EEOEMTEOECH: ITEENTEET

Display Screens and Projectors	Pilot of public wi-fi at Library and town hall	Procurement of Backup Switches	Surveillance cameras (Number Plate recognition)	Unified Network	Customer Care System	Re-wiring of Computer network cable at LED and BTO Offices	ICT	Office Desks (04)	Laptops (05)	Office Chairs (Hi back)	Human Resources	Corporate Governance	Admin & Council Support	CORPORATE SERVICES	Total Admin	Laptop	Video camera	SPU & Communications	Computers (laptops)	Internal Audit	M & E and Risk Management	Legal Services
New	New	New	New	Upgrade	New	Uprading and replacing		New	New	New						New	New		New			
Administrati on	Administrati on	Administrati on	Whole of municipality	Administrati on	Administrati on	Administrati on	<u> </u>	Administrati on	Administrati on	Administrati on						Administrati on	Administrati on		19			
75,000	150,000	80,000	800,000	80,000	1,400,000	450,000	3,561,551	30,000	50,000	10,000	90,000				115,000	25,000	15,000	40,000	50,000	50,000		25,000
75,000	150,000	80,000	800,000	80,000	1,400,000	450,000	3,561,551	30,000	50,000	10,000	90,000				115,000	25,000	15,000	40,000	50,000	50,000		25,000
-																						
								3														
75,000	300,000	100,000	900,000	300,000	2,500,000	400,000	4,875,000															
75,000	300,000	100,000	900,000		300,000		1,735,000			·												



170,000 270,000 3,651,551			Shredder New Administrati 5,000	Printer New Administrati 15,000 15,000	Laptop New Administrati 25,000	EDP Governance 45,000	GIS softwares upgrade of upgrade of existing municipality -	CAMERA New or upgrade of upgrade of existing on 15,000	Planning 15,000	Hawker Shelter New 19 300,000	Local Economic Development 300,000		LAPTOP New on 22,000	IDP 22,000	PLANNING & DEVELOPMENT	ADMINISTRATION 10,016,551 10	3,651,551	Clock-in System New Administrati 270,000	keyboard, HDD) New on 170,000	Administrati
			ministrati	ministrati 15,000	ministrati 25,000	45,000	Whole of municipality	Administrati 15,000		300,000			ministrati 22,000		The state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the state of the s		3,651,551	ministrati 270,000	ministrati 170,000	
			5,000	15,000	25,000			15,000									,651,551	270,000	170,000	

							Ward 19	Upgrade	Traffic Lights (Robots)
	ı	ı	1	ı	1,500,000	1,500,000	Whole of municipality	New	Fire Engine x 1
	1	-	•	ı	3,300,000	3,300,000			Public Safety
20,000	30,000				10,000	10,000	Public participation & customer	New	Two overhead projectors
80,000	100,000				20,000	20,000	Public participation & customer	New	Four Desktop Computers
40,000	60,000				50,000	50,000	Public participation & customer	New	Two Laptops
140,000	190,000	ŧ		ŀ	80,000	80,000			Public Participation
					800,000	800,000	19	New	Provision of Permanent Structures: 3 Blocks Of Public Toilets
		80,000	-		•	80,000	19	New	MUSEUM ARTIFACTS (GRANT)
ı.	•	•		1	100,000	100,000	20	Upgrade	FENCING OF OPEN GROUNDS
			1		50,000	50,000	20	Upgrade	REFURBISHMENT OF NETBALL COURT
,	•	•	•		80,000	80,000	20	Upgrade	REFURBISHMENT OF TENIS COURT
350,000	300,000	10,000	ı	<u> </u>	•	10,000	Administrati on	New	FURNITURE & EQUIPMENT (GRANT)
200,000	150,000				10,000	10,000	Administrati on	New	FURNITURE & EQUIPMENT
400,000	350,000				50,000	50,000	All	New	SPORTSFIELD MACHINERY / EQUIPMENT
950,000	800,000	90,000	1	1	1,090,000	1,180,000			Public Amenities
									COMMUNITY SERVICES
.,-,-,-,-,-,-,-,-,-,-,-,-,-,-,-,-,-,-,-		:			,				
1.000.000	1,005,000	1	1	1	382,000	382,000			TOTAL PLANNING & DEVELOPMENT

 $\sum_{i=1}^{124}$

250,000	250,000		ı		,	1	Ward 20	Upgrade of Existing	Nature Reserve Fire Belts
1,500,000	1,500,000		5	3	100,000	100,000	Ward 20	New	Alien Plant Eradication in Nature Reserve
400,000	300,000	ı	1	•	50,000	50,000	Ward 26/20	Upgrade of Existing	Purchase of commonage Fence
600,000	-	•	ı	,	50,000	50,000	Ward 19	New	Metal Waste Bins
1,600,000	1,500,000	•	•		,	,	Whole of Municipalit	New	Purchase 2 New 4x4 Bakkies
250,000	150,000		ı	1	100,000	100,000	Ward 20	Upgrade of Existing	Road Upgrade Landfill Site
900,000	850,000	1	1	-	500,000	500,000	Ward 14/10/3/19	New	Donga Rehabilitation
5,000,000	4,500,000	•	1		ı	\$	Ward 19	Upgrade of Existing	Park Renovation
600,000	550,000	-	1	•	500,000	500,000	Ward/19/26	Upgrade of Existing	Installation of Pallisade Fence in Cemeteries
000,000	550,000	-	ı		•	<u> </u>	Ward 20	Upgrade of Existing	Installation of Network Gateway
250,000	200,000	-	ı		,	1	Ward 20	Upgrade of Existing	Gateway Electrification
000,000	550,000	•	1	1	1	1	Ward 20	Upgrade of Existing	Game Culling at Wilfried Baur
700,000	650,000	•	ŧ		1	1	Ward 20	Upgrade of Existing	Re-Fencing and new Gates Wilfried Baur
250,000	200,000	1	ı		,	1	Ward 20	Upgrade of Existing	Renovation of Mt Lake Chalet
300,000	250,000	-	1		1	3	Ward 20	Upgrade of Existing	Nature Reserve Dam Cleaning
19,590,000	13,600,000	•	1	,	3,280,000	3,280,000			Solid Waste & Enviroment
		•	•	-	1,800,000	1,800,000			



Cemetery fence	Upgrade of Existing	Ward 19	1		 ſ			700,000
tourism trail in nature reserve	New	Ward 19	80,000	80,000		ı	1	
Landfill weighbridge	New	Ward 19/20	1,500,000	1,500,000		1	-	
Cemetery Development		Ward 19/20	400,000	400,000		1	-	900,000
Community Governace								
TOTAL COMMUNITY SERVICES			7,840,000	7,750,000			- 90,000	90,000 14,590,00
Electricity			80,702,000	10,525,000	 	70,177,000		1
315 KVA Minature Subsation (Engine Garage)	Upgrade of existing	19	300,000	300,000	 			
630 KVA Minature Subsation (Shopprite)	Upgrade of existing	19	500,000	500,000	;			
500KVA Minature Subsation (NeWJ- Sub 24)	Upgrade of existing	19	350,000	350,000				
3 x 100 KVA Area C	Upgrade of existing	20	250,000	250,000			,	
315 KVA Minature Subsation (Mountain View Sub 16)	Upgrade of existing	20	300,000	300,000		1		
2 x 630 A Ring Main Unit	Upgrade of existing	20	300,000	300,000	<u>, </u>			
Street Lights CDB	Upgrade of existing	19	1,000,000	1,000,000	 i			
High Mast Lights	Upgrade of existing	1&20	1,500,000	1,500,000				
4 x Desk Top Computers	New	19	25,000	25,000				
Substation - Eskom	New	19	6,000,000	6,000,000				
Sehlabeng	New	4	6,600,000			6,600,000	6,600,000	6,600,000

- 8,360,000 - 10,230,000 - 10,358,000 - 10,358,000 - 8,175,000 - 8,175,000 - 8,668,000 - 800,000 - 800,000 - 800,000 - 8,200,766 - 8,200,766 - 4,835,001 - 4,835,001 - 6,045,678 - 6,045,678 - 6,045,678 - 6,045,678 - 7,204,244 - 7,204,244 - 2,000,000 - 2,500,000 - 2,500,000 - 2,500,000

T13-Zwelitsha Access Road	New	~	250,000	1	250,000			1	
Epiphany Access Road	New	22	375,000		375,000				
Nomgavu Access Road	New	18	190,000	-	190,000			1	4,000,000
Freystata Bridge	New	15	3,059,720	-	3,059,720	i ·		3,502,198	
Nomgavu Bridge	New	18	1,860,921		1,860,921			1	
Ngcwengane Bridge	New	7	3,030,921	-	3,030,921			ı	
Magonqolweni Access Road	New	10	2,500,000	!	2,500,000				
Maralekeng Access Road	New	2	2,426,449	2,426,449		•	-	1	3,276,449
Nkasela Access Road	New	4	3,000,000	3,000,000	-	•		5,000,000	
Rammatli Access Road	New	6	•	-	•	-	-	2,000,000	3,938,903
Coshet Access Road	New	8			•	\$	-	2,578,063	1,000,000
Mohapi Access Road And Bridge	New	13	2,000,000	2,000,000	1			2,000,000	2,863,683
Moiketsi Access Road	New	14	1,500,000	1,500,000				2,000,000	2,858,965
Lihaseng Access Road	New	15	•	-	<u> </u>	•	-	3,000,000	3,029,956
Mbizweni Access Road	New	22		•	-	•	_	3,651,307	
Madimong Access Road	New	3	1	-	-		1	2,265,478	2,265,478
Lufafeni Access Road	New	5		•	3	1	•	3,189,560	2,189,560
Mdeni- Manzini Access Road	New	7	3,000,000	3,000,000		•	-	3,399,664	
Purutle to Moyeni Access Roads	New	24	2,000,000	2,000,000	,	•	•	1	
Maqwathini Access Road	New	11	ŀ	•	-	•	1.40	3.816.320	
Sera Access Road	New	12	ı	•		1		3,888,052	
Mbobo Access Road	New	16	1			1		3,541,419	
Luxeni Acess Road	New	17							

	_		1			1	<u>, </u>	2,385,279	_
Moriting - Kweneng Access Road	New	24		•		1	ţ	3.060.000	
St Margaret Access Road	New	25	1			•	,	1,128,422	1,128,422
Phamotse Access Road	New	25	ı	•		1	•	1.428.231	1.428.231
Ntai Mohlomi Multi-Purpose Centre	New	8	1	•		1		2,000,000	4,000,000
Mkhemane	New	22	1,500,000	1,500,000		,	•	2,920,000	3,200,000
HUMAN SETTLEMENTS			17,200,000	17,200,000				7,650,000	6,500,000
Town Hall and Offices	Upgrade	Ward 19	-	,		,	•	5,000,000	5,000,000
Council Chambers		Admin	15,000,000	15,000,000		1	-	•	
Matatiele Silo	New	Ward 19				1	•	1,500,000	3
Emergency and Disaster Center (next to Aero-drome)	New	Ward 19	•	-			1	1,000,000	1,500,000
Matatiele Museum	Upgrade	Ward 19	200,000	200,000		1	•	150,000	•
Pound Structure			2,000,000	2,000,000		1		-	1
Infrastructure Governance			I.					-	
TOTAL INFRASTRUCTURE			160,120,699	43,151,449	46,792,250	70,177,000	1	147,299,364	131,678,647

7. CONCLUSION

The SDBIP is a key management, implementation and monitoring tool, which provides operational content to the end-of-year service delivery targets, set in the municipal budget and IDP.

Together with the OPMS it determines the performance agreements for the municipal manager, General Managers and Middle Managers and, whose performance can then be monitored through section 71 reports, and evaluated through the Midyear Performance Reports and the Annual Report (AR) process.

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