

FIRST QUARTER SDBIP REPORT 2019/20

**COLLINS CHABANE
LOCAL MUNICIPALITY**
Since 2016



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

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

I. INTRODUCTION AND LEGISLATION

The purpose of this report is to present the Performance Report of Collins Chabane Local Municipality for the Fourth quarter of the financial year for the period; July to September 2019

LEGISLATIONS

This Performance Report is submitted in compliance with:
52(d) of the Municipal Finance Management Act, Act 56 of 2003 which requires the Mayor to within 30 days of the end of each quarter submit a report to Council on the implementation of the budget and the financial state of affairs of the Municipality.

Section
Regulation 28 of the Municipal

Budget and Reporting Regulations, 2009 (GN 393) which prescribes the format of the Section 52(d) Report and requires that the report be submitted to National Treasury within 5 days of it being tabled.
Regulation 30 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which require that the Section 52(d) Report be publicised by placing it on the Municipal Website in accordance with Section 75(1)(k) of the MFMA.

• Regulation 14 of the Municipal Planning and Performance

Regulations, 2001 (GN R796) which requires the Internal Auditor to audit the Municipality's performance and submit quarterly reports thereon to the Municipal Manager and the Performance Audit Committee.
• MFMA Circular 13 which requires the Municipality to report quarterly on its Service Delivery and Budget Implementation Plan (SDBIP), of which the Municipal Finance Management Act, Act 56 of 2003 (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 (as part of the SDBIP) the following:

- *963.63.6(9*a) projections for each month of;
- (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".

DISCUSSIONS

Performance Management is done in terms of the Performance Management Policy which was approved by Council. The Performance Management System is still a manual system that uses the approved Service Delivery Budget and Implementation Plan (SDBIP) as its basis. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIPs.

2. MUNICIPAL DEPARTMENTS

2.1. COLLINS CHABANE LOCAL MUNICIPALITY COMPRISES OF 6 DEPARTMENTS NAMELY

- 2.1.1. Office of the Municipal Manager (OM)
- 2.1.2. Corporate Services (CORPS)
- 2.1.3. Budget and Treasury (B&T)
- 2.1.4. Technical Services (TECH)
- 2.1.5. Community Services (COMM)
- 2.1.6. Planning and Development (P&D)

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3. KPA ANALYSIS

Table 1: Summary of first Quarter SDBIP Performance 2019/20

KPA	NUMBER SDBIP INDICATORS	TOTAL FIRST QUARTER REPORTED	NOT APPLICABLE FOR FIRST QUARTER	TOTAL ACHIEVED	TOTAL NOT ACHIEVED	ACHIEVED PERCENTAGE	UNACHIEVED PERCENTAGE
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	09	06	03	06	0	100%	0%
SPATIAL RATIONALE	10	08	02	03	05	37.5%	62.5%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	50	45	05	37	08	82%	18%
LOCAL ECONOMIC DEVELOPMENT	10	04	06	02	02	50%	50%
MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	11	07	04	04	03	57%	43%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	22	19	03	17	02	89%	11%
TOTAL	112	89	23	69	20	78%	22%

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4. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION															
01	To develop and review municipal policies and submit to Council for approval by 30 June 2020	36 Policies	44 municipal policies reviewed and 6 Policies developed and approved by Council by 30 June 2020	Municipal Policies review	Operation Income	OPEX	01/07/2019	30/06/2020	1 Policy to developed and Submitted to Council for approval	Target Achieved	None	None	None	Q1-Q4: Policy and Council Resolution - Q4	COR PS
02	To review and submit the Organogram to Council for approval by 30 June 2020	Draft organogram submitted to Council for approval	Organogram reviewed and approved by Council by 30 June 2020	Organogram review	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q3-Draft Organogram submitted & council resolution Q4-Final Organogram submitted & council resolution	COR PS
03	% litigation cases attended to by 30 June 2020 (Number of Litigation cases received by Number of Litigation Cases attended to)	(2) Cases received and attended to)	100% litigation cases attended to by 30 June 2020 (Number of litigation cases received by number of litigation cases attended to)	Management of litigations	Operation Income	OPEX	01/07/2019	30/06/2020	100% litigation cases attended to (Number of litigation cases received by number of litigation cases attended to)	Target Achieved	100% litigation cases attended to	None	None	Q1-Q4 Litigation Register	COR PS/O M
04	To fill 20 posts in litigation with	57 Posts Filled	20 posts filled in litigation with the approved	Personnel Recruitment	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q4: Appointment	COR PS

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
	Organogram by 30 June 2020		Organogram by 30 June 2020											letters, Adverts	
05	Number of LLF Meetings convened by 30 June 2020	12 LLF Meetings held	12 LLF Meetings convened by 30 June 2020	LLF Meetings	Operation Income	OPEX	01/07/2019	30/06/2020	3 LLF Meeting	Target Achieved	3 LLF meetings held	None	None	Q1-Q4 minutes and attendance register	COR PS
06	To develop and Submit the workplace skills plan and Annual Training Report to LGSETA 30 April 2020	Workplace Skills Plan and Annual Training Report submitted to LGSETA	Workplace skills plan and annual training report developed and submitted to LGSETA by 30 April 2020	Workplace skills plan	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q4: Acknowledgement letter from LGSETA	COR PS
07	Number of organisational performance reports developed by 30 June 2020	8 Organizational reports	8 organisational performance report developed by 30 June 2020	Organisational performance reports	Operation Income	OPEX	01/07/2019	30/06/2020	2	Target Achieved	2 organisational performance reports developed	None	None	Q1-2018/19 Annual Performance report .2018/19 4th quarter report. Q2 2019/20 1st quarter SDBIP report. Q3 2019/20 2nd quarter SDBIP report .2019/20 Mid-year Report, 2019/20 Annual Report & Oversight report Q4 2019/20 3rd quarter SDBIP report.	COR PS

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08	% of Section 57 Managers with signed performance agreements by 30 June 2020(Number of Section 57 Managers with signed performance agreements by number of appointed section 57 Managers)	6 Section 57 Managers with signed performance agreements	100% Section 57 Managers with signed performance agreements by 30 June 2020 (Number of Section 57 Managers with signed performance agreements by number of appointed section 57 Managers)	Performance Agreement	Operation Income	OPEX	01/07/2019	30/06/2020	100% Section 57 Managers with signed performance agreements	Target Achieved	100% Section 57 Managers with signed performance agreements (Four appointed Section 57 Managers signed performance agreements)	None	None	Q1- Signed performance Agreements	COR PS/O M
09	To implement 16 training and development programmes by 30 June 2020	New Indicator	16 training and development programmes implemented by 30 June 2020	Training and development	Operation Income	OPEX	01/07/2019	30/06/2020	4	Target Achieved	4 training and development programmes implemented	None	None	Q1-Q4 Invitation, Attendance Register	COR PS

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5. SPATIAL RATIONALE

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT															
10	To Name streets in Malamulele and Vuwani by 30 June 2020	New Indicator	Named streets in Malamulele and Vuwani by 30 June 2020	Naming of streets in Malamulele and Vuwani	Own Funding	1 500 000,00	01/07/2019	30/06/2020	Develop specifications and appoint service provider	Target Not achieved	Specification developed and Service Provider not appointed	Delays in SCM Process	Intervention requested from Acting Municipal Manager	Q1: Specs & Appointment Letter Q2: Attendance Register & Public Notice Q3: Draft Report Q 4: Council Resolution	P&D
11	To purchase GIS system license by 30 June 2020	New Indicator	Purchased GIS System license by 30 June 2020	Purchase of Licencing of GIS system	Own Funding	100 000,00	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q3: Certificate	P&D
12	To develop Town Planning Master Plan by 30 June 2020	New Indicator	Town Planning Master Plan developed by 30 June 2020	Development of Town planning master plan	Own Funding	1 000 000,00	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q3: Draft Report Q4: Final report and Council Resolution.	P&D
13	To formalize and proclaim Xithelani, Makumeke, Mavandla, Roodhuis, Saselamani and Vuwani (Vyeboom) and Hlanganani	Feasibility Report	Formalization and proclamation of settlements in Xithelani, Makumeke, Mavandla, Roodhuis, Saselamani and	Formalization and proclamation of settlements Xithelani, Makumeke, Mavandla, Roodhuis, Saselamani, and	Own Funding	7 500 000,00	01/07/2019	30/06/2020	Develop specifications and appoint service provider	Target Not achieved	Specification developed and Service provider not yet appointed	Insufficient Budget	Require more funding to appoint service provider during budget	Q1: Specifications and Appointment letter Q2: Inception Report	P&D

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	by 30 June 2020		Vuwani (Vyeboom) and Hlanganani done by 30 June 2020	Saselamani and Vuwani (Vyeboom) and Hlanganani									adjustment	Q3: Attendance register Q4: Draft report	
14	To transfer proclaimed land parcel from Rural Development to CCLM by 30 June 2020	New Indicator	proclaimed land parcel transferred from Rural Development to CCLM done by 30 June 2020	Transfer of proclaimed land parcel to CCLM	Own Funding	300 000,00	01/07/2019	30/06/2020	Develop specifications and appoint service provider	Target Not achieved	Specification not developed and Service Provider not yet appointed	It was discovered that the target lies within the Provincial department competency	To be discontinued during budget adjustment	Q1: Specifications and Appointment Letter Q2: Inception Report Q3: Draft Report Q4: Title Deeds	P&D
15	To transfer land parcel from Thulamela and Makhado to CCLM by 30 June 2020	Land Audit Report	Land parcel transferred from Thulamela and Makhado to CCLM completed by 30 June 2020	Transfer land parcel from Thulamela and Makhado to CCLM	Own Funding	300 000,00	01/07/2019	30/06/2020	Develop specifications and appoint service provider	Target Not achieved	Specifications not developed and Service Provider not appointed	Delays in transfer	Acting Municipal to intervene	Q1: Specifications and Appointment Letter Q2: Inception Report Q3: Draft Report Q4: Title Deeds	P&D
16	To Consult with Communities on establishment of	New Indicator	Consultations with Communities on establishment of	Demarcation of sites	Own Funding	2 500 000,00	01/07/2019	30/06/2020	Develop specifications and appoint	Target Achieved	Specifications developed and service	None	None	Q1: Appointment Letter	P&D

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	township by 30 June 2020		township at by 30 June 2020						service provider		provider appointed			Q2: Inception Report Q3: Attendance Register Q4: Attendance Register	
17	To develop sustainable Human Settlement Strategy by 30 June 2020	New Indicator	Human Settlement Strategy developed by 30 June 2020	Development of human settlement strategy	Own Funding	500 000,00	01/07/2019	30/06/2020	Develop specifications and appoint service provider	Target Achieved	Specifications developed and service provider appointed	None	None	Q1: Appointment letter and specs Q2: Inception Report Q3: Draft Report Q4: Final Report and Council Resolution.	P&D
18	To develop Supplementary Valuation Roll across the municipality by 30 June 2020	2018/2019 Supplementary Valuation Roll	Supplementary Valuation roll developed across the municipality by 30 June 2020	Supplementary of valuation roll across the municipality	Own Funding	1 500 000,00	01/07/2019	30/06/2020	Appoint service provider	Target Not achieved	Service Provider not appointed	Delays in SCM	Acting Municipal Manager to intervene	Q1: Appointment letter Q2: Inception Report Q3: Draft Report Q4: Final Report	P&D

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19	To Review and Submit IDP to Council for approval by 31 May 2020	2018/2019 IDP	IDP reviewed and approved by Council by 31 May 2020	IDP	Operating Income	OPEX	01/07/2019	30/06/2020	Preparation of the IDP Process Plan	Target Achieved	Process Plan prepared and adopted by council	None	None	Q1: Process Plan & Council Resolution Q2: Attendance Register Q3: Strategic Planning Report & Attendance Register Q4: Attendance Register, Draft IDP & Final IDP.	P&D

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6. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio Evidence	Dept.
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES															
20	To construct and connect flood lights at Malamulele Town by 30 June 2020	New Indicator	Construction and connection of 08 flood completed at Malamulele by 30 June 2020	Construction of Flood Lights	Own Funding	2 000 000	01/07/2019	30/06/2020	Development of terms of reference and specification	Target Achieved	Terms of reference and specification developed	None	None	Q1: Terms of Reference and Specification. Q2: Tender advert and Appointment Letter. Q3: Progress Report Q4: Progress Report and Completion Certificate	TECH
21	To construct and connect Malamulele Town streets lights by 30 June 2020	New Indicator	Construction and connection of 70 Malamulele Town streets lights completed by 30 June 2020	Construction of Malamulele Street Lights	Own Funding	4 000 000	01/07/2019	30/06/2020	Development of terms of reference and specification	Target Achieved	Terms of reference and specification developed	None	None	Q1: Terms of Reference and Specification. Q2: Tender advert and Appointment Letter. Q3: Progress Report Q4: Progress Report and Completion Certificate	TECH
22	To Construct and Connect High Mast Lights at 20 Villages by 30 June 2020	New Indicator	Construction and Connection of 20 High masts completed at 20 Villages by 30 June 2020	Construction of Highmasts Lights	Own Funding	8 000 000	01/07/2019	30/06/2020	Development of terms of reference and specification	Target Achieved	Terms of reference and specification developed	None	None	Q1: Terms of Reference and Specification. Q2: Tender advert and Appointment Letter. Q3: Progress	TECH

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23	To Install and Connect High Masts Lights at Stadium by 30 June 2020	New Indicator	Installation and Connection of 12 High Masts light at stadium completed by 30 June 2020	Highmasts Lights at Stadium	Own Funding	4 000 000	01/07/2019	30/06/2020	Development of terms of reference and specification	Target Achieved	Terms of reference and specification developed	None	None	Report.Q4: Progress Report and Completion Certificate Q1: Terms of Reference and Specification. Q2: Tender advert and Appointment Letter. Q3: Progress Report.Q4: Progress Report and Completion Certificate	TECH
24	To Connect 1100 households at Mbuti (1000) and Shihosana (100) by 30 June 2020	New Indicator	Connection of 1100 households at Mbuti and shihosana done 30 June 2020	Electrification of Mbuti and Shihosana	INEP	10 000 000	01/07/2019	30/06/2020	Development of terms of reference and specification	Target Achieved	Terms of reference and specification developed	None	None	Q1: Terms of Reference and Specification. Q2: Tender advert and Appointment Letter. Q3: Progress Report.Q4: Progress Report and Completion Certificate	TECH
25	To Upgrade Municipal Workshop by 30 June 2020	New indicator	Municipal Workshop	Upgrading of municipal workshop	Own Funding	1 000 000	01/07/2019	30/06/2020	Development of Specification and	Target Achieved	Terms of reference and	None	None	Q1: Specification and Appointment	TECH

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			Upgraded by 30 June 2020						Appointment of Service Provider		specification developed			Letter, Q2: Progress Report	
26	To Purchase Workshop tools by 30 June 2020	New indicator	Workshop tools purchased by 30 June 2020	Purchase of workshop tools	Own Funding	600 000	01/07/2019	30/06/2020	Development of terms of reference and specification	Target Achieved	Terms of reference and specification developed	None	None	Q1: Terms of Reference and Specification. Q2: Tender advert and Appointment Letter, Q3: Delivery Note	TECH
27	Construction of Municipal Office Building Main Structure up to beginning of window level by 30 June 2020	Designs completed	Municipal office building main structure constructed up to beginning of window level by 30 June 2020	Municipal office building	Own Funding	30 000	01/07/2019	30/06/2020	Appointment of contractor, site establishment and site clearance	Target Not achieved	Contractor appointed, site establishment and site clearance not done	Delays on the relocation of the taxi rank	Engagement with the taxi association	Q1: Appointment Letter, Minutes of Site Hand Over & Progress Report. Q2- Report. Q3- Progress Report	TECH
28	To Construct Mahatlane Access Bridge by 30 June 2020.	New Indicator	Mahatlane Access bridge constructed by 30 June 2020	Construction of Mahatlane Access Bridge	Own Funding	1 000 000	01/07/2019	30/06/2020	Development of terms of reference and specifications	Target Not achieved	Terms of reference and specifications not developed	Delays on the scheme	Engagement with the office of the mm and the CFO	Q1: Terms of Reference and Specification. Q2: Tender advert and Appointment Letter. Q3: Progress Report Q4: Progress Report and Completion Certificate	TECH

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29	To Develop Detailed Design for Bevhula Ring Road by 30 June 2020.	New indicator	Development of detailed design for Bevhula ring road completed by 30 June 2020	Construction of Bevhula Ring road	MIG	1 000 000	01/07/2019	30/06/2020	Appointment of the Engineer	Target Achieved	Engineer appointed	None	None	Q1- appointment letter Q2- preliminary designs Q3- Final designs & tender document Q4- Advert	TECH
30	To Develop Detailed Design for R81 to Xithlelani Graveyard Road by 30 June 2020	New indicator	Development of Detailed Design for R81 to Xithlelani Graveyard road completed by 30 June 2020	Upgrading of R81 to Xithlelani Graveyard road	MIG	1 000 000	01/07/2019	30/06/2020	Appointment of the Engineer	Target Achieved	Engineer appointed	None	None	Q1- appointment letter Q2- preliminary designs Q3- Final designs & tender document Q4- Advert	TECH
31	To Upgrade Sasekani Ring Road by 30 June 2020	New Indicator	1.8 KM Ring road Upgraded at Sasekani by 30 June 2020	Upgrading of Sasekani Ring Road	Own Funding	15 000 000	01/07/2019	30/06/2020	Appointment of contractor, site establishment and site clearance	Target Not achieved	Appointment of contractor, site establishment done and site clearance not yet done	Delays on some processes	Site hand over will be on the 14/10/19	Q1: Appointment Letter, Minutes of Site Establishment Q2-Q3: Progress Report Q4: Practical & Final Completion certificate	TECH
32	To Rehabilitate Malamulele Internal streets by 30 June 2020	New indicator	Malamulele internal streets rehabilitated by 30 June 2020	Rehabilitation of Malamulele Internal streets	Own Funding	3 000 000	01/07/2019	30/06/2020	Development of terms of reference	Target Achieved	Terms of reference developed	None	None	Q1: Terms of Reference.Q2: Tender Advert & Appointment letter of a Contractor.	TECH

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33	To upgrade 1 km from DCO to Hospital from 2 lane to 4 lanes by 30 June 2020	Base of the 1km is done	1Km road Upgrading from DCO to Hospital from 2 lane to 4 lanes by 30 June 2020	DCO to Hospital road widening	Own Funding	16 000 000	01/07/2019	30/06/2020	Relocation of services, installation of storm water pipes, construction of sub-base and base completed	Target Achieved	Relocation of services, installation of storm water pipes, construction of sub-base and base completed	None	None	Q3: Progress Report Q4: Close Out Report Q1: Progress Report Q2: Progress Report Q3: Progress Report, Practical & Final Completion Certificate	TECH
34	To Construct 2.8 Km Missetweni Ring Road by 30 June 2020	New indicator	2.8 km Ring road constructed at Missetweni by 30 June 2020	Missetweni ring road 2.8km	MIG	27 747 000	01/07/2019	30/06/2020	Appointment of contractor, site establishment and site clearance done	Target Achieved	Appointment of contractor, site establishment and site clearance done	None	None	Q1: Appointment Letter, Site Establishment Minutes & Progress Report Q2: Progress Report Q3: Progress Report Q4: Progress Report, Practical Completion Certificate & Final Completion Certificate	TECH

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35	To Construct 2.8 km Nwa-matatani Ring Road by 30 June 2020	New indicator	2.8 Ring road constructed at Nwa-matatani by 30 June 2020	Nwa-Matatani ring road 2.8km	MIG	24 000 000	01/07/2019	30/06/2020	Appointment of contractor, site establishment and site clearance	Target Achieved	Appointment of contractor, site establishment and site clearance done	None	None	Q1: Appointment Letter, Site Establishment Minutes & Progress Report. Q2: Progress Report. Q3: Progress Report. Q4: Progress Report, Practical Completion Certificate & Final Completion Certificate	TECH
36	To Construct an Extension Building of Malamulele Traffic Station by 30 June 2020	Advertisement Appointment of the contractor	Construction of Malamulele traffic station done by 30 June 2020	Construction of an Extension Building of Malamulele traffic station	Own Funding	4 000 000	01/07/2019	30/06/2020	Development of the Preliminary designs	Target Achieved	Engineer busy with the detailed designs	N/A	N/A	Q1: Preliminary Designs Q2: Detailed Designs & Advert. Q3 Appointment Letter of Contractor, Site Hand Over Minutes and Progress Report, Progress Report. Q4: Progress Report, Practical Completion Certificate &	TECH

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37	To Construct Davhana stadium by 30 June 2020	New indicator	Davhana stadium constructed by 30 June 2020	Construction of Davhana stadium	MIG	12 000 000	01/07/2019	30/06/2020	Appointment of the Engineer, Development of preliminary and detailed designs, Tender draft, development of terms of reference and tender advert.	Target Achieved	Appointment of the Engineer, Development of preliminary and detailed designs, Tender draft, development of terms of reference and tender advert done	None	None	Q1: Appointment letter of Engineer, Preliminary and detailed Design, Terms of Reference and Advert Q2- Appointment Letter of Contractor, Site Establishment Minutes and Progress Report Q3-Q4 Progress report	TECH
38	To Refurbish Merwe Stadium by 30 June 2020	New indicator	Merwe Stadium Refurbished by 30 June 2020	Refurbishment of Merwe stadium	Own Funding	400 000	01/07/2019	30/06/2020	Development of terms of reference and specifications	Target Achieved	Terms of reference and specifications developed	None	None	Q1- Terms of Reference Q2- Advert and Appointment letter Q3- Progress report Q4: Progress Report, Practical Completion Certificate & Final Completion Certificate	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
39	To Upgrade Malamulele Stadium by 30 June 2020	Designs completed	Malamulele Stadium Upgraded by 30 June 2020	Upgrading of Malamulele stadium	MIG	13 284 000	01/07/2019	30/06/2020	Appointment of the contractor, site establishment	Target Achieved	Appointment of the contractor and site establishment not done	None	None	Q1- Appointment letter and, Site Hand Over Minutes Q2- Q4: Progress report	TECH
40	To Construct Malamulele Community Hall by 30 June 2020	Preliminary designs presented	Malamulele Community Hall Constructed by 30 June 2020	Construction of Community Hall at Malamulele	Own Funding	10 000 000	01/07/2019	30/06/2020	Appointment of contractor, site establishment and clearance	Target Achieved	Appointment of contractor, site establishment and clearance done	None	None	Q1- Appointment letter and, Site Establishment Minutes and report Q2- progress report Q3- Progress report Q4- completion certificate	TECH
41	To Refurbish Njhakanjhaka Community Hall by 30 June 2020	New indicator	Njhakanjhaka community Hall Refurbished by 30 June 2020	Refurbishment of Njhakanjhaka Community Hall	Own Funding	400 000	01/07/2019	30/06/2020	Development of terms of reference and specifications	Target Achieved	Terms of reference and specifications developed	None	None	Q1- Terms of reference Q2- Advert and Appointment letter Q3- Progress Report Q4- Completion certificate	TECH
42	To construct market stalls by 30 June 2020	Preliminary designs presented	Market Stalls Constructed by 30 June 2020	Construction of Market Stalls	Own Funding	5 000 000	01/07/2019	30/06/2020	Appointment of contractor, site establishment	Target Not Achieved	Appointment of contractor, site establishment not done	Delay in SCM process	Awaiting for the evaluation of the contractor	Q1- Appointment Letter of Contractor & Minutes of Site Hand Over. Q2- Q4- Progress report	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
43	To Construct Tourism Information Centre up to Wall Plate Level by 30 June 2020	Preliminary designs presented	Tourism Information Centre Constructed up to Wall Plate Level by 30 June 2020	Construction Tourism Inform Centre	Own Funding	5 000 000	01/07/2019	30/06/2020	Appointment of contractor, site establishment	Target Not Achieved	Appointment of contractor, site establishment not done	Delay in SCM Process	Awaiting for the evaluation of the contractor	Q1- Appointment letter and Site Establishment Minutes Q2- Q4: Progress report	ECH
44	% Maintenance Municipalities Building and Facilities by 30 June 2020	Specification developed	100 % Maintenance of Municipalities building and Facilities by 30 June 2020	Maintenance of Municipal Buildings and Facilities.	Own Funding	2 000 000,00	01/07/2019	30/06/2020	100 % Maintenance of Municipalities building and Facilities	Target Not Achieved	Target Not Achieved. 0% Maintenance of Municipalities building and Facilities	Delay in SCM Process	Awaiting for the appointment of the pool of contractors	Q1-Q4 Maintenance Report	TECH
45	To develop detailed design for Development Infrastructure master plan by 30 June 2020	New indicator	To develop detailed design for Development Infrastructure master plan by 30 June 2020	Development of infrastructure masterplan	Own Funding	2 000 000,00	01/07/2019	30/06/2020	Development of terms of references	Target Achieved	Terms of references developed	None	None	Q1-Terms of reference Q2-Advert and Appointment letter Q3-Q4 Preliminary design	TECH
46	To Maintain Road, Storm water (Bridges, Low Level Bridges, and V drains) by 30 June 2020	New indicator	Road storm water maintained by 30 June 2020	Maintenance of Road, Storm water & Bridges	Own Funding	4 000 000,00	01/07/2019	30/06/2020	Development of reference and specification	Target Achieved	Terms of reference and specification developed	None	None	Q1-Terms of reference Q2-Advert and Appointment letter Q3-Q4 Progress Report	TECH
47	To construct Xigalo land fill site phase 2 (Sells) by 30 June 2020	Contractor busy with building works	Xigalo land fill site phase 2(Sells) constructed by 30 June 2020	Construction of Xigalo land fill site phase 2	MIG	12 000 000	01/07/2019	30/06/2020	Development of the Preliminary Designs	Target Not Achieved	Preliminary designs not developed	Awaiting for the approval from DWS for the cells	Continuously communicating with DWS	Q1- Preliminary Designs Q2-Detailed Designs, Tender Document and	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
48	To develop detailed design for the upgrading transfer station at Saselamani by 30 June 2020	New indicator	Development of Detailed Design for upgrading of Saselamani transfer station u by 30 June 2020	Upgrade of transfer station at Saselamani	Own Funding	500 000	01/07/2019	30/06/2020	Appointment of the Engineer	Target Not Achieved.	Appointment of Engineer done	The Municipality was advised not to construct station until the landfill site is completed	To be discontinued during adjustment	Q1- Appointment letter Q2- Preliminary design Q3- Detailed Design Q4- Advert	TECH
49	% Fee Paid for dumping of waste at Thulamela by 30 June 2020	New Indicator	100 % Fee Paid for dumping of waste at Thulamela by 30 June 2020	Maintenance of Landfill site (Disposal) (901)	Own Funding	1 500 000,00	01/07/2019	30/06/2020	100 % Fee Paid for dumping of disposal of waste at Thulamela	Target Achieved.	100 % Fee Paid for dumping of waste at	None	None	Q1-Q4: Invoices & Proof of Payment	TECH

DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
50	Number of Arrive Alive Activities hosted by 30 June 2020	2	2 arrive alive campaigns hosted by 30 June 2020	Arrive alive activities	Own Funding	100 000,00	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q2 & Q4 Pictures, Reports and Attendance Registers	COM M
51	To Develop Waste Management By-law and Submit to Council for approval by 30 June 2020	New Indicator	Waste Management by-laws developed and adopted by council by 30 June 2020	Development of Waste By-law Management	Own Funding	100 000,00	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q2: Draft Waste Management By-Law & Council Resolution. Q3: Attendance Registers. Q4: Final Waste Management By-Law & Council Resolution.	COM M
52	To Conduct Environmental Cleaning Programme by 30 June 2020	New Indicator	12 environmental cleaning programmes conducted by 30 June 2020	Environmental Cleaning Programme (Good Green Deed Campaign)	Own Funding	4 000 000,00	01/07/2019	30/06/2020	3	Target achieved	05 (Five) environmental programmes conducted	None	None	Q1-Q4: Attendance Registers, Pictures and Reports	COM M
53	To Erect Fencing at the Identified Site of the Malamulele Park by 30 June 2020	New Indicator	Malamulele Park Fencing erected by 30 June 2020	Establishment of Park at Malamulele	Own Funding	1 000 000	01/07/2019	30/06/2020	Development of the Specification and submit to BTO	Target Achieved	Specification development and submitted to BTO	None	None	Q1: Signed Specification and Acknowledgement of Submission. Q2: Appointment Letter Q3-Q4: Progress Report. Q4:	COM M

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio Evidence	Dept.
54	To Develop Municipal Nursery at Malamulele nursery by 30 June 2020	New Indicator	Municipal Nursery developed at Malamulele by 30 June 2020	Development of Municipal Nursery at Malamulele	Own Funding	500 000	01/07/2019	30/06/2020	Development of the Specification and submit to BTO	Target Achieved	Specification developed and submitted to BTO	None	None	Q1: Signed Specification and Acknowledgement of Submission. Q2: Appointment Letter. Q3: Progress Reports. Q4: Progress Reports and Pictures.	COM M
55	To Install Pampers Storage and Dumping Signage's by 30 June 2020	New Indicator	Pampers Storage and Dumping Signage installed by 30 June 2020	Installation of pampers storage and dumping signage's	Own Funding	500 000	01/07/2019	30/06/2020	Development of the Specification and submit to BTO	Target Achieved	Specification development and submitted to BTO	None	None	Q1: Signed Specification and Acknowledgement of Submission. Q2: Delivery Note, Pictures and Report	COM M
56	To Purchase Refuse Bins and Containers by 30 June 2020	New Indicator	Refuse Bins and Containers purchased by 30 June 2020	Purchase of Refuse bins and containers	Own Funding	1 000 000	01/07/2019	30/06/2020	Development of the Specification and submit to BTO	Target Achieved	Specification developed and Submitted to BTO	None	None	Q1: Signed Specification and Acknowledgement of Submission. Q2: Appointment Letter and Delivery Note	COM M
57	To Upgrade VTS and Install the	New Indicator	VTS Upgraded and System	VTS upgrade and installation	Own Funding	500 000	01/07/2019	30/06/2020	Development of the Specifica	Target Achieved	Specification developed	None	None	Q1: Signed Specification and Acknowledge	COM M

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
	system by 30 June 2020		Installed by 30 June 2020	of new system					tion and submit to BTO		and sent to BTO			ment of Submission.Q2: Appointment Letter Q3: Report and Calibration Certificate	
58	% Application for Learners Driver Permit attended by 30 June 2020	100 % Learners Driver Permit application attended	100 % Learners driver Permit application attended to by 30 June 2020	Learners Drivers Permit	Operation Income	OPEX	01/07/2019	30/06/2020	100% learners driver permit application attended to	Target Achieved	100% learner's driver permit application attended to	None	None	Q1-Q4 Register and report	COM M
59	% application for Learners Driver Licences attended by 30 June 2020	100 % driver licences application attended	100 % Driver Licences application attended to by 30 June 2020	Drivers Licences	Operation Income	OPEX	01/07/2019	30/06/2020	100% driver licence application attended	Target Achieved	100% driver licence application attended to	None	None	Q1-Q4 Register and report	COM M
60	% Application for Motor Vehicles tested by 30 June 2020	100 % motor vehicles tested	100 % Motor Vehicles tested by 30 June 2020	Motor Vehicles testing	Operation Income	OPEX	01/07/2019	30/06/2020	100% motor vehicles tested	Target Achieved	100% of motor vehicles application tested	None	None	Q1-Q4 Register and report	COM M
61	To host the Mayor's Soccer Challenge by 30 June 2020	Mayor's Soccer Challenge Hosted in 2018	Mayor's soccer challenge hosted by 30 June 2020	Mayor's soccer challenge	Own Funding	R 700 000	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q2- invite and Report	COM M
62	To host the Mayor's Fun walk by 30 June 2020	Mayor's Fun walk	Mayor's fun walk done by 30 June 2020	Mayor's fun walk	Own Funding	R 300 000	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q4- invite and Report	COM M

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
		hosted in 2019													
63	To host one (01) Women's day Celebration by 30 June 2020	2	One (01) women activities held by 30 June 2020	Women Activities	Own Funding	R 300 000	01/07/2019	30/06/2020	Women's day Celebration event hosted	Target Achieved	1 Women's day Celebration event hosted	None	None	Q1- invite and Report	COM M
64	To host Boxing Tournament by 30 June 2020	Boxing tournament hosted in 2018	Boxing tournament hosted by 30 June 2020	Hosting of boxing tournament	Own Funding	R 600 000	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q-1 invite and Report	COM M
65	To host SJ Khosa Choral Music Festival by 30 June 2020	SJ Khosa choral music festival hosted in 2018	SJ Khosa choral music festival hosted by 30 June 2020	Hosting SJ Khosa choral music festival	Own Funding	R 250 000	01/07/2019	30/06/2020	Hosting of SJ Khosa Music Festival	Target Achieved	SJ Khosa Music Festival hosted	None	None	Q-1 invite and Report	COM M
66	Number of Sports Council Meeting Held hosted by 30 June 2020	Sport Council launched in 2018	4 Sports Council Meeting Held by 30 June 2020	Sports Programme	Own Funding	R 300 000	01/07/2019	30/06/2020	1	Target Achieved	1 Sport Council meeting held	None	None	Q1-Q4, Report, attendance register invite	COM M
67	Number of Youth Meetings held by 30 June 2020	Youth Council launched in 2019	4 Youth Meetings held by 30 June 2020	Youth Programmes	Own Funding	R 500 000	01/07/2019	30/06/2020	1	Target Achieved	1 Youth Meeting held	None	None	Q1-Q4, Reports, attendance register invite	COM M
68	Number of Gender Meetings held by 30 June 2020	Gender Forum Launched	4 Gender Meetings held by 30 June 2020	Gender Programme	Own Funding	R 100 000	01/07/2019	30/06/2020	1	Target Achieved	1 Gender meetings held	None	None	Q1-Q4, Reports, attendance	COM M
69	Number of Disability meetings held by 30 June 2020	New indicator	4 Disability Meetings held by 30 June 2020	Disability Programmes	Own Funding	R 100 000	01/07/2019	30/06/2020	1	Target Achieved	1 disability meeting held	None	None	Q1-Q4, Reports, attendance	COM M

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7. LOCAL ECONOMIC DEVELOPMENT

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
DEVELOPMENT OBJECTIVE: INTEGRATED LOCAL ECONOMY															
70	To support 20 Cooperative with equipment by 30 June 2020	Annual Support of Cooperatives	20 Cooperatives supported with equipment by 30 June 2020	Cooperative Support	Own Funding	R 1 500 000.00	01/07/2019	30/06/2020	Identification of cooperatives to be supported.	Target Achieved	cooperatives to be supported. Identified	None	None	Q1: List of identified Cooperatives. Q2: Report of needs assessment Q3: Specifications and Appointment Letter Q4: Delivery notes	P&D/OM
71	To identify all heritage sites within the Collins Chabane Local Municipality by June 2020.	New Indicator	Heritage Sites identified within Collins Chabane local municipality by 30 June 2020	Conduct Feasibility Study on the Identification of Heritage Sites	Own Funding	R 500 000.00	01/07/2019	30/06/2020	Development of Specific actions and Appointment of Service Provider	Target Achieved	Specification developed and service provider appointed	None	None	Q1: Appointment and Specs and Report Q2: Inception Report Q3: Draft Report Q4: Final Report	P&D
72	To procure tourism brochures by 30 June 2020	New Indicator	Tourism Brochures procured by 30 June 2020	Tourism Brochures	Own Funding	R 200 000.00	01/07/2019	30/06/2020	Development of Specific actions and Appointment of Service Provider	Target not achieved	Specification developed and service provider not appointed	Supply chain management delay to appoint service provider		Q1: Specs & Appointment Letter Q2: Draft Brochure Q3: Brochure	P&D
73	To identify two Cooperatives for attending of Marula Festival by 30- June 2020	New Indicator	Two Cooperatives identified for Marula Festival by 30 June 2020	Marula Festival activities	Own Funding	R50 000,00	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q3: Data Base of Cooperatives and Report	P&D

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
74	To identify two Cooperatives for attending of Rand Easter Show by 30-June 2020	New Indicator	Two Cooperatives identified for attending of Rand Easter Show by 30 June 2020	Rand show activities	Own Funding	R50 000,00	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q3-reports	P&D
75	To Organize Youth and Women Business Competitions by 30 June 2020	New Indicator	Youth and Women Competition Organized by 30 June 2020	Youth and women business competition	Own Funding	R50 000,00	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q2-Public notice Q3-Report Q4-Report	P&D
76	To Procure Libra Campaign brochures by 30 June 2020	New Indicator	Libra Campaign Brochures procured by 30 June 2020	Libra campaign brochure	Own Funding	R200 000,00	01/07/2019	30/06/2020	Development of Specific actions and Appointment of Service Provider	Target not achieved	Specification developed and service provider not appointed	Supply chain management delayed to appoint service provider	Acting Municipal Manager to give CFO instruction to appoint	Q1-Specification and appointment letter Q2-Draft design Q3-Delivery Note	P&D
77	To Organize Tourism Month activity by 30 June 2020	New Indicator	1 Tourism activity organized by 30 June 2020	Tourism month activities	Own Funding	R50 000,00	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q2- Invitation and attendance register	P&D
78	To identify two accommodation establishment for attending of Tourism Indaba by 30- June 2020	New Indicator	Two accommodation establishment identified for Tourism Indaba by 30 June 2020	Tourism Indaba	Own Funding	R100 000,00	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q3-Report	P&D
79	To identify two accommodation establishment for attending world trade market by 30 June 2020	New Indicator	Two accommodation establishment identified for world trade Market	World Trade Market	Own Funding	R50 000,00	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q3-Report	P&D

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9. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY															
80	% Revenue collected by 30 June 2020	67%	100% Revenue collected by 30 June 2020	Revenue Management	Operation Income	OPEX	01/07/2019	30/06/2020	100% Quarterly Projected Revenue collected	Target Not Achieved	31% Revenue collected (R16 039 750 of R52 211 560)	Non-payment by Vuwani Communities and others in Malamulele, Some Properties not yet registered in the asset register and Billing not done properly	Further Engagements with residents to pay, register the properties in the asset register to be billed and billing of all customers to be billed	Q1-Q4 Financial Report	B&T/O M
81	% Capital budget spent by 30 June 2020	91%	100% Capital budget spent by 30 June 2020	Capital Budget	Operation Income	OPEX	01/07/2019	30/06/2020	100% Quarterly Projected Capital Budget Spent	Target Not Achieved.	98% Quarterly Projected Capital Budget Spent (R110 281 000 of projected R111 961 000)	Late appointment of service providers	To Fast track appointment of Service Provider	Q1-Q4 Financial Report	B&T/O M

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
82	% advertised tenders adjudicated within legislative timeframe by 30 June 2020	100%	100% advertised tenders adjudicated within legislative timeframe by 30 June 2020	SCM	Operation Income	OPEX	01/07/2019	30/06/2020	100% advertised tenders adjudicated within legislative timeframe	Target Achieved.	100% advertised tenders adjudicated within legislative timeframe	None	None	Q1-Q4 Tender Register and Report	B&T/O M
83	To update the Asset Register by 30 June 2020	Assets register Updates	Asset Register updated by 30 June 2020	Asset Management	Operation Income	OPEX	01/07/2019	30/06/2020	Update monthly asset acquisitions	Target Achieved.	Monthly asset acquisition updated	None	None	Q1-Q4 Updated Asset Register	B&T
84	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2019	2017/18 AFS Submitted	AFS to AGSA, Treasuries and COGHSTA by 31/08/2018	AFS	Operation Income	OPEX	01/07/2019	30/06/2020	AFS submitted	Target Not Achieved.	AFS submitted on the 3 rd September 2019	Municipal System challenges	Treasury engaged to intervene	Q1: AFS and Acknowledgements of Submission	B&T/O M
85	To adjust the budget and submit to Council for approval by 28 February 2020	2018/19 Budget was Adjusted in 28 February 2019	Budget adjustment and approved by Council by 28 February 2020	Budget adjustment	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q3: Adjusted budget & Council Resolution	B&T/O M
86	To submit 2021 draft budget to Council by 31 March 2020	2019/20 Draft Budget developed	20/21 Draft Budget Submitted to Council by 31 March 2020	Budget development	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q3: Draft Budget and Council Resolution	B&T/O M

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
87	To submit 20/21 Final budget by 31 May 2020	2019/20 Final Budget Submitted	20/21 Final Budget Submitted to Council by 31 May 2020	Budget development	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q4: Final Budget & Council Resolution	B&T/O M
88	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2020	4 Section 52 Reports Submitted in 2018/19	4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2020	Section 52	Operation Income	OPEX	01/07/2019	30/06/2020	1	Target Achieved.	1 section 52 report submitted to Council within 30 days after the end of the quarter	None	None	Q1-Q4 Section 52 Reports Submitted in & Council Resolutions	B&T/O M
89	Number of section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2020	12	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2020	Section 71	Operation Income	OPEX	01/07/2019	30/06/2020	3	Target Achieved.	3 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month	None	None	Q1-Q4 71 Reports and Acknowledgement of Receipts	B&T/O M
90	To compile section 72 report and submit to the Mayor and Treasuries by 31 January 2020	2018/19 Section 72 Report Submitted to the Mayor and	Section 72 compiled section 72 report and submit to the Mayor and Treasuries by 31 January 2020	Section 72 reporting	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Section 72 report and Acknowledgement of Receipts	B&T/O M

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	1st Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
		Treasuries													

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8. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End date	1st Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION															
91	To implement back up and DRP processes by 30 June 2020	New indicator	Back and DRP processes implemented by 30 June 2020	Implementation of Back up and DRP processes	Own Funding	5 000 000	01/07/2019	30/06/2020	Development of Specifications	Target Achieved	Specification developed	None	None	Q1- Specification Q2- Advert and Appointment letter Q3- progress Report Q4- Completion certificate	CORP S
92	% of IT equipment purchased by 30 June 2020 (Number of IT equipment requested by Number of purchased)	IT equipment's Purchased	100% IT equipment purchased by 30 June 2020 (Number of IT equipment requested by Number of purchased)	Purchase of IT Equipment	Own Funding	1 500 000	01/07/2019	30/06/2020	100% IT equipment purchased (Number of IT equipment requested by Number of purchased)	Target Achieved	IT equipment purchased	None	None	Q1-Q4 Delivery note / invoice	CORP S
93	To upgrade IT infrastructure by 30 June 2020	Laying of fibre optic line	IT infrastructure upgraded by 30 June 2020	IT Infrastructure Upgrades	Own Funding	6 000 000	01/07/2019	30/06/2020	Finalisation of the implementation	Target not achieved	Finalisation not done	Service provider not co-operating	Escalation of the matter to the senior manager	Q1: Completion certificate and Report Q2- Specification Q3- Advert and appointment letter	CORP S

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End date	1st Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
94	To purchase IT license software by 30 June 2020	New indicator	IT software license purchased by 30 June 2020	Purchase of IT Licenses Software	Own Funding	2 000 000	01/07/2019	30/06/2020	Development of Specifications	Target not achieved	Specifications not developed	Memo submitted and not approved	To have a meeting with the senior manager	Q1- Specification / signed internal Memo Q2: Advert / request to OEM Q3: delivery note/invoice	CORP S
95	To conduct Final training to Senior Managers and the Automated PMS system by 30 June 2020	Automation and Commissioning of PMS done	Final training to Senior Managers and Managers on the Automated PMS system conducted by 30 June 2020	Automation of PMS	Own Funding	4 728 874	01/07/2019	30/06/2020	To conduct Training	Target Achieved.	Training on PMS Automated System conducted	None	None	Q1- Attendance register and invite	CORP S
96	To purchase fleet management system by 30 June 2020	New Indicator	Fleet management system purchased by 30 June 2020	Fleet management System	Own Funding	2 500 000	01/07/2019	30/06/2020	Development of Specifications and Advertisement	Target Achieved.	Specifications developed and Advertisement done	None	None	Q1-Terms of reference and Advert Q2- appointment letter and Completion certificate	CORP S
97	To Purchase Motor Vehicles, Plant and Equipment by 30 June 2020	New Indicator	Motor Vehicle, Plant and equipment Purchased by 30 June 2020	Purchase of Motor Vehicles Plant & Equipment	Own Funding	20 800 000	01/07/2019	30/06/2020	Development of Specifications and Advertisement	Target Achieved.	Specifications developed and Advertisement done	None	None	Q1- Terms of reference and Advert Q2- Appointment letter and	CORP S

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End date	1st Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
98	To conduct end to end financial system due diligence by 30 June 2020	New indicator	End to End financial system due diligence conducted by 30 June 2020	End to end financial systems due diligence	Own Funding	1 000 000,00	01/07/2019	30/06/2020	Development of Specifications	Target Achieved	Specification Developed	None	None	Q1- Specification Q2- Advert Q3- Appointment letter and the progress report Q4 Report and Completion certificate	CORP S
99	To conduct penetration test by 30 June 2020	New indicator	Penetration test conducted by 30 June 2020	Conducting Penetration test	Own Funding	200 000,00	01/07/2019	30/06/2020	Development of Specifications	Target Achieved	Specification Developed	None	None	Q1- Specification Q2- Advert Q3- Appointment letter Q4 Report and Completion certificate	CORP S
100	Number of communicators forum held by 30 June 2020	2	4 Communicator forums held by 30 June 2020	Communicators forum	Own Funding	40 000,00	01/07/2019	30/06/2020	1 Communicator forum	Target Achieved.	1 Communicator forum held	None	one	Q1-Q4 Minutes and attendance register	CORP S
101	Number of Mayoral Imbizo	4	4 Mayoral Imbizo held by 30 June 2020	Mayoral Imbizos	Own Funding	2 000 000,00	01/07/2019	30/06/2020	1 Mayoral Imbizo	Target Achieved,	1 Mayoral Imbizo held	None	None	Q1-Q4 Invite and	CORP S

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End date	1st Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
	held by 30 June 2020													attendance register	
102	Number of ordinary and Special Council meetings held by 30 June 2020	4 ordinary Council held and 8 Special Council meetings	4 ordinary Council held and 8 Special Council meetings by 30 June 2020	Council Services	Operation Income	OPEX	01/07/2019	30/06/2020	1 Ordinary and 2 special Council meetings	Target Achieved	1 Ordinary and 2 special Council meetings held	None	None	Q1-Q4 Council Minutes and attendance register	CORP S
103	Number of ordinary EXCO meetings held by 30 June 2020	12 ordinary EXCO	12 ordinary EXCO meetings held by 30 June 2020	Council Services	Operation Income	OPEX	01/07/2019	30/06/2020	3	Target Achieved	3 EXCO meetings held	None	None	Q1-Q4 EXCO Minutes and attendance register	CORP S
104	Number of audit and Performance committee meetings held by 30 June 2020	4	4 audit and Performance committee meetings held by 30 June 2020	Auditing	Operation Income	OPEX	01/07/2019	30/06/2020	1	Target Achieved	1 audit and Performance committee meetings held	None	None		OM
105	Number of risk register developed and reviewed by 30 June 2020 (Strategic, Operational, Fraud and mSCOA)	3 Risk Register developed by 30 June 2019 and 1 Risk register reviewed by 30 June 2020	4 risk register reviewed by 30 June 2020	Risk register	Operation Income	OPEX	01/07/2019	30/06/2020	3	Target Achieved.	3 Risk Register developed	None	None	Risk Registers	OM

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End date	1st Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
106	Number of risk management reports developed and submitted to Risk management and Audit Committee by 30 June 2020	2 risk management reports developed and submitted to Audit Committee by 30 June 2020	4 risk management reports developed and submitted to Risk management and Audit Committee BY 30 June 2020	Risk management report	Operation Income	OPEX	01/07/2019	30/06/2020	1	Target Achieved.	1 risk management reports developed and submitted to Risk management and Audit Committee	None	None	Risk Management Report, Minutes of Risk Management and Audit Committee meetings	OM
107	Number of risk management committee meetings held by 30 June 2020	1 risk management committee meeting held by 30 June 2019	4 risk management committee meetings held by 30 June 2020	Risk management committee meetings	Operation Income	OPEX	01/07/2019	30/06/2020	1	Target Achieved.	1 risk management committee meetings held	None	None	Q1-Q4: Minutes of meetings and attendance register	OM
108	Number of bursary beneficiaries awarded with mayoral bursary by 30 June 2020	10 bursary beneficiaries awarded	10 bursary beneficiaries awarded with mayoral bursary by 30 June 2020	Mayoral bursary	Own Funding	R 2 000 000	01/07/2019	30/06/2020	Appointment of Bursary Committee	Target Achieved.	Bursary Committee appointed	None	None	Q1- Appointment letter Q2- Report Q3: Confirmation letter	OM
109	Annual Internal Audit Plan Developed and Submitted to Audit Committee for approval by 30 June 2020	New indicator	Annual Internal Audit Plan Developed and approved by Audit Committee by 30 June 2020	Internal audit plan	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q4-Internal Audit Plan	OM

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110	Three Year Rolling Internal Audit Plan Developed and Submitted to Audit Committee for approval by 30 June 2019	New indicator	Three Year Rolling Internal Audit Plan Developed and approved by Audit Committee by 30 June 2020	Three year rolling internal audit plan	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q4-Three year rolling internal Audit Plan	OM
111	Number of Internal Audit Reports Submitted to Audit Committee by 30 June 2020	New indicator	4 internal audit reports submitted to Audit Committee by 30 June 2020	internal audit reports	Operation Income	OPEX	01/07/2019	30/06/2020	1	Target Achieved.	1 internal audit reports submitted to Audit Committee	None	None	Q1-Q4 Internal Audit Report	OM
112	Internal Audit Charter Developed and Submitted to Audit Committee for approval by 30 June 2020	New indicator	Internal Audit Charter developed and approved by Audit Committee by 30 June 2020	Internal audit charter	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q4- Approved Internal Audit Charter	OM

9. RECOMMENDATIONS

9.1. The following are recommended;

- 9.1.1. Let us implement corrective measures
- 9.1.2. Continue to monitor SDBIP Implementation on weekly and monthly basis
- 9.1.3. Revise the SDBIP where applicable

10. CONCLUSION

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A total of 69 out of 89 First quarter reported Indicators were achieved which results to 78% of First quarter indicators being achieved.

1. APPROVED BY



15-10-2019

SHILENGE RR

ACTING MUNICIPAL MANAGER

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