

COLLINS CHABANE LOCAL MUNICIPALITY

**COLLINS CHABANE
LOCAL MUNICIPALITY**
since 2016



FIRST QUARTER SDBIP REPORT 2018/2019

1. INTRODUCTION AND LEGISLATION

The purpose of this report is to present the Performance Report of Collins Chabane Local Municipality for the First quarter of the financial year for the period; July to September 2017

LEGISLATIONS

This Performance Report is submitted in compliance with;

Section 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.

- 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.

1. KPA ANALYSIS

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	10	6	4	5	1	83%	17%
Spatial Rationale	7	7	0	5	2	71%	29%
Basic Service Delivery and Infrastructure Development	34	29	5	13	16	45	55%
Local Economic Development	7	7	0	5	2	71%	29%
Municipal Finance Management and Viability	11	7	4	3	4	43%	57%
Good Governance and Public Participation	8	8	0	8	0	100%	0%
TOTAL	77	64	13	39	25	61%	39%

KPA 1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.	
Improved governance and administration	To review and submit municipal policies to Council for approval by 30 June 2019	24 HR policies reviewed and approved	20 municipal policies reviewed and approved by Council by 30 June 2019	Municipal Policies review	Operation Income	OPEX	01/07/2018	30/06/2019	5	Target Achieved	5 municipal Policies Reviewed	None	None	Policies and Council resolutions	DCOR P	
	To develop and review by laws by 30 June 2019	7 by laws	11 by laws done	Municipal by laws	Operation Income	OPEX	01/07/2018	30/06/2019	N/A	N/A	N/A	N/A	N/A	By laws and Council resolutions	DCOR P	
	To review the Organogram by 31 May 2019	Organogram reviewed and approved by 31 May 2018	Organogram reviewed and approved by 31 May 2019	Organogram review	Operation Income	OPEX	01/07/2018	30/06/2019	N/A	N/A	N/A	N/A	N/A	N/A	Council resolutions	DCOR P
	% litigation cases finalized by 30 June 2019	100%	100%	Management of litigations	Operation Income	OPEX	01/07/2018	30/06/2019	100%	Target Achieved	2 High Court Cases finalized	None	None	Litigation report	DCOR P/M M	

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
	To fill 50 posts in line with Organogram by 30 June 2019	32 posts filled in line with Organogram	50 posts filled in line with Organogram by 30 June 2019	Personnel Recruitment	Operation Income	OPEX	01/07/2018	30/06/2019	N/A	N/A	N/A	N/A	N/A	Appointment Letters, Advertisement	DCOR P
	Number of LLF Meetings convened by 30 June 2019	12 LLF Meetings convened	12 LLF Meetings convened by 30 June 2019	LLF Meetings	Operation Income	OPEX	01/07/2018	30/06/2019	3	Target Achieved	3 LLF meetings held	None	None	Minutes and Attendance Registers	DCOR P
	To develop and Submit the workplace skills plan and Annual Training Report to LGSETA 30 April 2019	Workplace skills plan developed	Workplace skills plan and Annual Training Report developed and submitted to LGSETA by 30 April 2019	Workplace skills plan	Operation Income	OPEX	01/07/2018	30/06/2019	N/A	N/A	N/A	N/A	N/A	Workplace skills plan	DCOR P
	Number of organisational performance reports developed by 30 June 2019	6 organisational performance report	8 organisational performance report developed by 30 June 2019	Organisational performance reports	Operation Income	OPEX	01/07/2018	30/06/2019	2	Target Achieved.	2 Organizational report developed. (201718 4 th quarter report and Section 46 report	None	None	Oversight report, 1st, 2nd, 3rd and 4th quarter SDBIP reports, section 46 report 16/17,	DCOR P

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
	Number Section 57 Managers with signed performance agreements by 30 June 2019	6 Section 57 Managers with signed performance agreements in June 2018	6 Section 57 Managers with signed performance agreements by 30 June 2019	Performance Agreement	Operation Income	OPEX	01/07/2018	30/06/2019	6	Target Achieved.	6 Section 57 Managers with signed performance agreements	None	None	Signed Performance Agreements	DCOR P/M M
	To conduct Skills Audit and compile a report by 30 June 2019	New indicator	Skills Audit conducted and report compiled by 30 June 2019	Skills Audit	Operation Income	OPEX	01/07/2018	30/06/2019	Complete skills audit forms, Compile report	Target Not Achieved	Skills Audit Forms developed and not yet circulated	It was delayed pending appointment of Managers	To be finalized in the second quarter	Skills audit report	DCOR P

KPA 2: SPATIAL RATIONALE

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept
Integrated spatial and human settlement	To install the GIS system by 30 June 2019	New indicator	GIS system installed by 30 June 2019	Installation of GIS system	Operating Income	500 000	01/07/2018	30/06/2019	Develop specifications and appoint service provider	Target Not Achieved	Specifications developed, specific action committed, appointment & awaiting sitting.	Delays in sitting of specifications due to committee supply chain processes	Committee to sit in 2 nd quarter and tender to be advertised in 2 nd quarter.	Proof of installation	DPD
	To develop Precincts for Njhaka-njhaka, Vuwani, Malamulele and Saselamani by June 2019	New indicator	Precincts for Njhaka-njhaka, Vuwani, Malamulele and Saselamani developed by June 2019	Development of Precincts for Njhaka-njhaka, Vuwani, Malamulele and Saselamani	Operating Income	10 000 000	01/07/2018	30/06/2019	Develop specifications and appoint service provider	Target Achieved	Specific action developed and Service Provider appointed	None	None	Precincts for the 3 areas	DPD

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept
	To review and submit the IDP to Council for approval by 31 May 2019	IDP reviewed by 31 May 2018	IDP reviewed and approved by Council by 31 May 2019	IDP	Operating Income	OPEX	01/07/2018	30/06/2019	Develop IDP and Budget process Plan	Target Achieved	Process plan approved by council and in operation	None	None	Draft IDP AND Final IDP	DPD/MM
	To Conduct land audit at Vuwani and Malamulele by 30 June 2019	New indicator	Land audit conducted at Vuwani and Malamulele by 30 June 2019	Land audit	Operating Income	200000	01/07/2018	30/06/2019	Conduct land audit, Draft report	Target Achieved	Land Audit is in-progress and draft report compiled (Status quo and Mapping have been done.)	None	None	Land audit report	DPD
	To gazette the Spatial Development Framework by 30 June 2019	Spatial Development Framework reviewed	Spatial Development Framework gazetted	Spatial Development Framework	Operating Income	R 600 000	01/07/2018	30/06/2019	Proclamation of the SDF	Target Achieved	Proclamation of SDF completed	None	None	SDF	DPD

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept
		by 30 June 2018	by 30 June 2019												
	To gazette the Land use Scheme by 30 June 2019	Report pending for Council approval	Land use Scheme gazetted by 30 June 2019	Land use Scheme	Operating Income	800000	01/07/2018	30/06/2019	Proclamation of the LUS	Target Achieved	Proclamation of LUS completed	None	None	Land use Scheme	DPD
	To Consult with Traditional Authority, Communities for Hlanganane, and Saselamani, Settlements and Rural Development by 30 June 2019	New indicator	Consultation with Traditional Authority, Communities for Hlanganane, and Saselamani, Settlements and Rural Development done by 30 June 2019	Proclamation of Hlanganane and Saselamani	Operating Income	100000	01/07/2018	30/06/2019	Consultation with the Chiefs for buy-in	Target Not achieved	None	Waiting for the political office to arrange the meetings with the traditional authorities	Meetings will be rescheduled in the second quarter.	Report on Formalization and proclamation of Hlanganane and Saselamani	DPD

KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st quarter	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
Improved access to sustainable basic services	To install CCVT at Malamulele Traffic stations by 30 June 2019	Now Indicator	CCVT at Malamulele Traffic stations installed	Installation of CCVT at Malamulele Traffic stations	Operation income	10000	01/07/2018	30/06/2019	Development of specifications and advertisement Appointment of Service provider.	Target Not achieved-	Specification developed	Delay in SCM process	Waiting for advert by SCM	Completion certificate	DTEC
	To construct a Multi-Purpose Court at Mulamula Village by 30 June 2019	Now Indicator	Construction of Multi-Purpose Court at Mulamula Village completed by 30 June 2019	Multi-Purpose Court at Mulamula Village	MIG	15000	01/07/2018	30/06/2019	Allocation of project to consultant for scoping report & preliminary design report Detailed design report and tender document	Target Achieved	Allocation of project to consultant for scoping report & preliminary design report Detailed design report and tender document for contractor	Briefing interrupted by community	Re-advertised	Completion certificate	DTEC

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st quarter	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
	To construct 4.1 km internal street at Mamulele B by 30 June 2019	70% (Construction/Upgrading at Mamulele B not done)	4.1 km internal street constructed at Mamulele B internal street completed by 30 June 2019	Mamulele B internal street	MIG	20 542 119	01/07/2018	30/06/2019	Surfacing of 2kms	Target Not achieved	Massive earthworks (38% in construction)	The contract of the previous contractor was terminated	The contract or had been appointed	Completion certificate	DTEC/MM
	To construct Massive Earthworks of 4 km Internal Street and Surfacing of 2km at Mamulele D internal street by 30 June 2019	35% (Construction/Upgrading at Mamulele D not done)	4 km Massive Earthworks of internal street constructed and Surfacing of 2km at Mamulele D internal street completed by 30 June 2019	Mamulele D internal street	MIG	15 376 433	01/07/2018	30/06/2019	Surfacing of 2kms	Target Not achieved	Massive earthworks (35% in construction)	Contract terminated	At evaluation stage for new contractor	Completion certificate	DTEC/MM

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st quarter	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
		done													
	To construct building structures and Fencing at Xigalo land fill site by 30 June 2019	New Indicator	Construction of building structures and fencing at Xigalo land fill site completed by 30 June 2019	Xigalo land fill site	MIG	12 000 000	01/07/2018	30/06/2019	Designs completed	Target Achieved	Designs Completed and at evaluation stage for contractor	None	None	Completion certificate	DTEC/MM
	To fence Davhana Cemetery by 30 June 2019	New Indicator	Fencing of Davhana Cemetery completed by 30 June 2019	Fencing of Davhana Cemetery	Operation income	250 000	01/07/2018	30/06/2019	Advertisement and appointment of contractor	Target Not achieved-specification developed	Specification submitted to SCM for advert	Late submission to SCM	To Fastrack the advert with SCM	Completion certificate	DTEC
	To fence Tshikonelo Cemetery by 30 June 2019	New Indicator	Fencing of Tshikonelo Cemetery completed by 30 June 2019	Fencing of Tshikonelo Cemetery	Operation income	250 000	01/07/2018	30/06/2019	Advertisement and appointment of contractor	Target Not achieved-specification developed	Specification submitted to SCM for advert	Late submission to SCM	To Fastrack the advert with SCM	Completion certificate	DTEC

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st quarter	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
	To extend & fence Mahatlane Cemetery by 30 June 2019	New Indicator	Extension & Fencing of Mahatlane Cemetery completed by 30 June 2019	Extension & Fencing of Mahatlane Cemetery	Operation income	300 000	01/07/2018	30/06/2019	Advertisement and appointment of contractor	Target Not achieved - specification developed	Specification submitted to SCM for advert	Late submission to SCM	To Fastrack the advert with SCM	Completion certificate	DTEC
	To Develop detailed design and upgrading of the existing building at Malamulele Traffic Station by 30 June 2019	New Indicator	Development of detailed and upgrading of the existing building Malamulele Traffic Station completed by 30 June 2019	Malamulele Traffic Station	Operation income	2 000 000	01/07/2018	30/06/2019	Development of specification, Appointment of Consultants for designs, designs report	Target Achieved	Development of specifications, Appointment of Consultants for designs, designs report and the project are on tender for contractor	None	None	Completion certificate	DTEC
	To upgrade 1km of DCO to Hospital road from 2 lanes to 4 lanes by 30 June 2019	Planning and designs for road to	Upgrading 1km of DCO to Hospital road from 2 lanes to 4 lanes completed	DCO to Hospital road widening	MIG	20 000 000	01/07/2018	30/06/2019	Appointment of contractor and site handover	Target Achieved	Service Provider Appointed and 15% on construction	None	None	Completion certificate	DTEC/MM

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st quarter	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
		DCO Hospitality completed	by 30 June 2019												
	To Develop detailed design and advertisement for Malamulele Stadium by 30 June 2019	New Indicator	Development of detailed design and advertisement for Malamulele done by 30 June 2019	Upgrading Malamulele Stadium	MIG	10 000 000	01/07/2018	30/06/2019	Designs completed	Target Achieved	Designs completed and the project is on tender for contractor	None	None	Completion certificate	DTEC/MM
	To construct Msetweni Ring Road (1.7 km) by 30 June 2019	Planning and designs for Mtswetweni ring road	1.7 km Ring Road Constructed at Msetweni by 30 June 2019	Msetweni Ring Road (MIG)	MIG	9 752 905 4 500 000	01/07/2018	30/06/2019	Appointment of contractor and site handover	Target Achieved	Massive Earthworks (35% Construction)	None	None	Completion certificate	DTEC/MM

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st quarter	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
		completed													
	To construct Nwa-Matatani Ring Road (1.7 km) by 30 June 2019	Planning and designs for Nwa-Matatani Ring Road completed	1.7 km Ring Road constructed at Nwa-Matatani by 30 June 2019	Nwa-Matatani Ring Road (OWN)	MIG	9 752 905 45 000	01/07/2018	30/06/2019	Appointment of contractor and site handover	Target achieved	Stabilizing the base (40% in construction)	None	None	Completion certificate	DTEC/MM
	To Develop detailed design for Municipal office building by 30 June 2019	New Indicator	Development of detailed design for Municipal office building completed	Municipal office building	MIG	20 000	01/07/2018	30/06/2019	Tender advert & appointment of contractor	Target Not achieved	Designs completed waiting for response from fire department in Vhembe	Delays by Vhembe	To request Vhembe to fast track the process	Completion certificate	DTEC/MM

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st quarter	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
			by 30 June 2019												
	To install and connect 17 High masts lights at 17 villages by 30 June 2019	New Indicator	Installation and connection of 17 High masts lights at 17 Villages completed by 30 June 2019	High masts lights	Operation income	7 000 000	01/07 /2018	30/06 /2019	Development of specifications and advertise	Target achieved	Specification developed and tender on tender for contractor	None	None	Completion certificate	DTEC
	To Connect 1443 households at Menele (325), Nghezimani (195), Xigalo (381), Mavambe (274) and Nghomungomu (268) by 30 June 2019	New Indicator	Connection of 1443 households at Menele (325), Nghezimani (195), Xigalo (381), Mavambe (274) and Nghomungomu (268) completed by 30 June 2019	Electrification of Menele, Nghezimani, Xigalo, Mavambe and Nghomungomu	INEP	19 000 000	01/07 /2018	30/06 /2019	Completion of designs and approval	Target Achieved	Digging of Crunches, Stringing Poles (35% in construction)	None	None	Completion certificate	DTEC/MM

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st quarter	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
Promote community well-being and environmental welfare	To host the Mayor's soccer challenge by 30 June 2019	New Indicator	Mayor's soccer challenge hosted by 30 June 2019	Mayor's soccer challenge	Operation income	250 000	01/07/2018	30/06/2019	N/A	N/A	N/A	N/A	N/A	Report	DCOM
	To host the Mayor's fun walk by 30 June 2019	New Indicator	Mayor's fun walk hosted by 30 June 2019	Mayor's fun walk	Operation income	100 000	01/07/2018	30/06/2019	Send invites and Host the event	Target Not achieved	Terms of reference specification was processed	An advert was done, during briefing session the process to hold the event was cancelled	The Event is currently on hold/ planning to host the event during 2 nd quarter and to engage other department in order to start preparing for the event again	Report	DCOM

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st quarter	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
	Number of Women Events held by 30 June 2019	New Indicator	2 Women Events held by 30 June 2019	Women Services	Operation income	R300 000	01/07/2018	30/06/2019	Send invites and Host the event	Target Achieved	Invites held and event was hosted	None	None	Report	DCOM
	To launch and host boxing tournament by 30 June 2019	New Indicator	Launching and hosting of boxing tournament done by 30 June 2019	Launching and hosting of the boxing tournament	Operation income	R 350 000	01/07/2018	30/06/2019	Send invites and Host the event	Target Not Achieved	Process to hold the event is currently on advert stage	Delays in SCM	To engage SCM so that the event can be held during the 2 nd quarter	Report	DCOM
	To launch and host Collins Chabane marathon by 30 June 2019	New Indicator	Launching and hosting Collins Chabane marathon done by 30 June 2019	Launching and hosting Collins Chabane marathon	Operation income	R200 000	01/07/2018	30/06/2019	N/A	N/A	N/A	N/A	N/A	Report	DCOM
	Number of Arrive Alive Campaigns conducted by 30 June 2019	New Indicator	2 Arrive Alive Campaigns conducted by 30 June 2019	Arrive Alive	Operation income	R50 000	01/07/2018	30/06/2019	N/A	N/A	N/A	N/A	N/A	Report	DCOM

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st quarter	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
	To launch the sports council by 30 June 2019	New Indicator	Launching of the sports council done by 30 June 2019	Launch of the sports council	Operation income	R100 000	01/07/2018	30/06/2019	N/A	N/A	N/A	N/A	N/A	Report	DCOM
	To launch SJ Khosa choral music festival by 30 June 2019	New Indicator	Launching of SJ Khosa choral music festival done by 30 June 2019	Launch SJ Khosa choral music festival	Operation income	R100 000	01/07/2018	30/06/2019	Send invites and Host the event	Target Achieved	The invite sent and the event was hosted	None	None	Report	DCOM
	To launch the gender forum by 30 June 2019	New Indicator	Launching of the gender forum done by 30 June 2019	Launch of the gender forum	Operation income	R 100 000	01/07/2018	30/06/2019	N/A	N/A	N/A	N/A	N/A	Report	DCOM
	To Launch the youth council by 30 June 2019	New Indicator	Launching of the youth council done by 30 June 2019	Launch of the youth council	Operation income	R 100 000	01/07/2018	30/06/2019	Send invites and launch the council	Target Not achieved	Meeting was held in preparation to launch youth council	Shortage of staff	Manager Social Services was hired to facilitate the program	Report	DCOM

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st quarter	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
	Number of Local AIDS Services meeting held by 30 June 2019	Number of Local AIDS Services meeting held by 30 June 2019	4 Local AIDS Services meeting held by 30 June 2019	Local AIDS Services	Operation income	R 100 000	01/07/2018	30/06/2019	1	Target Not achieved	Local Aids Meeting was not held	Shortage of staff	A facilitator was appointed to facilitate the program	Report	COM
	Number of transport council meeting held by 30 June 2019	Number of transport council meeting held by 30 June 2019	4 transport council meeting held by 30 June 2019	Transport council	Operation income	R100 000	01/07/2018	30/06/2019	1	Target Not achieved	Transport Council meeting was not held	Shortage of staff	Chief Traffic was appointed to facilitate the program plans are in place to held 2 meetings during 3rd quarter	Report	COM
	To develop and submit integrated waste management plan to council for approval by	Number of transport council meeting held by 30 June 2019	Integrated waste management plan developed and approved by Council	Development of an integrated waste management plan	Operation income	R1 000 000	01/07/2018	30/06/2019	Develop Terms of Reference	Target Achieved	Terms of reference developed Collins Chabane was one of the 4 approved	None	None	Integrated waste management plan	COM

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st quarter	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
	30 June 2019		by 30 June 2019								municipality who will be funded by DEA on the development of IWMP within our institution				
	To develop green economy strategy and submit it to Council for approval by 30 June 2019	New Indicator	Green economy strategy developed and approved by council by 30 June 2019	Development of green economy strategy	Operation income	R 100 000	01/07/2018	30/06/2019	Development Terms of Reference	Target Achieved	Terms of reference developed	None	None	Green economy strategy	COM
	To Develop detailed Design and advertise for construction of community hall at Malamulele by 30 June 2019	New Indicator	Development of detailed design and advertisement for construction of community hall at Malamulele done by	Construction of community hall at Malamulele	Operation income	R 1 000 000	01/07/2018	30/06/2019	Allocation of project to consultant	Target Not achieved	Project not allocated to consultant	Delay in allocating the project to technical services for further process	Technical services to track the process	Completion certificate	COM

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st quarter	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
			30 June 2019												
	To upgrade 1 sport facilities Vuwani done by 30 June 2019	New Indicator	Upgrading of 1 sport facilities Vuwani done by 30 June 2019	Upgrading of 1 sport facilities Vuwani	Operation income	R10 000	01/07/2018	30/06/2019	Review of plans, Engage the contractor, Construction of pavilions and courts, water supply	Target Not achieved	Review of plans, Engage the contractor, Construction of pavilions and water supply not done	The project was reviewed based on political instability within Vuwani area	Political intervention needs to be fast-tracked	Completion certificate	COM
	To develop beatification strategy for Malamulele town by 30 June 2019	New Indicator	Development of beatification strategy for Malamulele town done by 30 June 2019	Development of beatification strategy for Malamulele town	Operation income	R 50 000	01/07/2018	30/06/2019	Development of Specification and appoint a service provider	Target Not achieved	Development of Specification and appoint a service provider not done	Shortage of staff	To be done during 3 rd quarter	Beatification strategy	COM
	To host Collins Chabane Heritage, Arts and Culture Music festival by	New Indicator	Collins Chabane Heritage, Arts and Culture Music festival hosted by	Collins Chabane Cultural Music festival	Own Funding	R2 000	01/07/2018	30/06/2019	Appoint service provider and Cultural Music festival show.	Target Not achieved	Terms of reference were developed, briefing session was done and it was cancelled	The festival was reconsidered	Engagement with different stakeholders on hosting the Cultural Music	Invitation, Attendance register	DPD

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st quarter	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
	30 June 2019		30 June 2019										Festival Show during the 3 rd Quarter		

KPA 4: LOCAL ECONOMIC DEVELOPMENT

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
Integrate Local economy	To Develop detailed design and advertise for establishment of Tourism Information Centre by 30 June 2019	New Indicator	Development of detailed design and advertisement for Tourism Information Centre establishment by 30 June 2019	Tourism Information Centre	Operational Income	500 000	01/07/2018	30/06/2019	Identification of site for Tourism Centre	Target Achieved	Site has been identified	None	Site has been identified and in the process of rezoning	Completion certificate	DPD
	To Develop detailed design and advertisement for Market Stalls by 30 June 2019	New Indicator	Development of detailed design and advertisement for Market Stalls done by 30 June 2019	Market Stalls	Operational Income	5 000 000	01/07/2018	30/06/2019	Development of Specs and identification of site	Target Achieved	Specification developed. Site has been identified in Malamulele, along the Malamulele DCO road	Delays on the identification of site	Site has been identified and in the process of rezoning	Completion certificate	DPD
	To develop and submit LED strategy to council for approval	New Indicator	LED strategy developed and approved	LED strategy	Operational	R1 500 000	01/07/2018	30/06/2019	Appointment of service provider	Target Achieved	Service Provider has been appointed.	None	None	LED strategy	DPD/MM

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
	by 30 June 2019		by council by 30 June 2019		Income						Service level agreement signed				
	To Purchase branding Materials by 30 June 2019	New Indicator	Branding Material purchased by 30 June 2019	Branding Material	Operational Income	100 000	01/07/2018	30/06/2019	Appointment of service provider	Target Not Achieved	The bid has been adjudicated	None	Service provider to be appointed in the second quarter	Branded Material	DPD
	To establish local fresh produce market (Poverty elevation programs) by 30 June 2019	New Indicator	Establishment of a local fresh produce market (Poverty elevation programs) done by 30 June 2019	Local fresh produce market (Poverty elevation programs)	Operational Income	0	01/07/2018	30/06/2019	Consultation	Target Achieved	Consultation with Collins Chabane Chamber of Business	None	None	Completion certificate	DPD
	To Purchase Equipment for 35 Identified Cooperatives by 30 June 2019	New Indicator	Equipment purchased for 35 identified Cooperatives by 30 June 2019	Cooperatives support	Operational Income	1 000 000	01/07/2018	30/06/2019	12	Target Achieved	Supporting 35 cooperatives	None	None	Proof of support	DPD
	To host Collins Chabane Annual show	New Indicator	Collins Chabane Annual show done	Collins Chabane Annual show	Own Funding	R2 000 000	01/07/2018	30/06/2019	Appointment service provider and host	Target Not achieved	Advertisement for tender was placed on the local	Postpone ment and to be done	Plans are underway to appoint	Invitation, Attendance register	DPD

Development Objective	Key Performance Indicators/ Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	1st Q Target	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
	by 30 June 2019		by 30 June 2019						annual show.		newspaper and withdrawn due to legal implications	on the 3 rd quarter	service provider		

KPA 5: MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End date	1st Q Target	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
Sound Financial Management and Viability	% Revenue collected by 30 June 2019(% revenue collected by % revenue projected)	New Indicator	100% Revenue collected by 30 June 2019(% revenue collected by % revenue projected)	Revenue Management	Own Funding	OPEX	01/07/2018	30/06/2019	100%	Target Not Achieved.	15 % Revenue Collected (Billed to date is R4 758 064 and Collected to date is R703 019)	Delays in clearing and set up of financial system for processing in the new financial year.	Financial System to be cleared in time in future	Financial Report	B&T/M
Sound Financial Management and Viability	% Capital budget spent by 30 June 2019(% Capital budget projected by % capital budget spent)	New Indicator	100% Capital spent by 30 June 2019 budget (% Capital budget projected by % capital budget spent)	Capital Budget	Own Funding	OPEX	01/07/2018	30/06/2019	100%	Target Not Achieved.	35% Capital budget projection to be spend for the quarter was R47 498.580 of the Annual projection of R189 994 362 and capital	Delays in implementation of programs and projects by departments	Departments to fast track implementation of the programmes and projects that will inform the capital spending	Financial Report	B&T/M

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End date	1st Q Target	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
Sound Financial Management and Viability	% advertised tenders adjudicated within legislative timeframe by 30 June 2019 (Number of tenders adjudicated within legislative timeframe by numbers of tenders advertised)	100%	100% advertised tenders adjudicated within legislative timeframe by 30 June 2019 (Number of tenders adjudicated within legislative timeframe by numbers of tenders advertised)	SCM	Own Funding	OPEX	01/07/2018	30/06/2019	100%	Target Achieved. 100%	100% (All tenders were adjudicated in time, tenders that were not yet adjudicated at the end of the quarter were still within validity time.)	None	None	Financial Report	B&T/M
Sound Financial Management and Viability	To update the Asset Register by 30 June 2019	Assets register Updates	Asset Register updated by 30 June 2019	Asset Management	Own Funding	OPEX	01/07/2018	30/06/2019	Update monthly asset acquisitions	Target Achieved. 100%	Monthly Asset acquisition updated (2 Water Tank	None	None	Asset Register	B&T

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End date	1st Q Target	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
Sound Financial Management and Viability	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2018	2016/17 AFS Submitted	Annual Financial Statement to submitted AGSA, Treasuries and COGHSTA by 31/08/2018	AFS	Own Funding	OPEX	01/07/2018	30/06/2019	AFS submitted	Target Achieved.	AFS submitted to AG on 31 August 2018	None	None	AFS	B&T/M
Sound Financial Management and Viability	To adjust the budget and submit to Council for approval by 28 February 2019	2017/18 Budget was Adjusted in 28	Budget adjusted and approved by Council by 28	Budget adjustment	Own Funding	OPEX	01/07/2018	30/06/2019	N/A	N/A	N/A	N/A	N/A	Adjusted budget	B&T/M

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End date	1st Q Target	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
Sound Financial Management and Viability	To submit 19/20 draft budget to Council by 31 March 2019	February 2018	February 2019 19/20 Draft Budget Submitted to Council by 31 March 2019	Budget development	Own Funding	OPEX	01/07/2018	30/06/2019	N/A	N/A	N/A	N/A	N/A	Draft Budget	B&T/M
Sound Financial Management and Viability	To submit 19/20 Final budget to council for approval by 31 May 2019	2018/19 Final Budget Submitted	19/20 Final Budget Submitted and approved by Council by 31 May 2019	Budget development	Own Funding	OPEX	01/07/2018	30/06/2019	N/A	N/A	N/A	N/A	N/A	Final Budget	B&T/M
Sound Financial Management and Viability	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2019	4 Section 52 Reports submitted in 2017/18	4 section 52 report submitted to Council within 30 days after the end of the quarter by	Section 52	Own Funding	OPEX	01/07/2018	30/06/2019	1	Target Not achieved.	Section 52 report not submitted	Delays in clearing and set up of financial system for processing in the new financial year.	To submit in time in the next months	4	B&T/M

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End date	1st Q Target	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
Sound Financial Management and Viability	Number of section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2019	12	12 section 71 reports submitted Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2019	Section 71	Own Funding	OPEX	01/07/2018	30/06/2019	3	Target Not achieved.	Section 71 report not submitted within 10 days of the month	Delays in clearing and set up of financial system for processing in the new financial year.	To submit in time in the next months	12	B&T/M M
Sound Financial Management and Viability	To compile section 72 report and submit to the Mayor and Treasuries by 25 January 2019	2018/19 Section 72 Report Submitted to the Mayor and Treasuries	section 72 report compiled and submitted to the Mayor and Treasuries by 25 January 2019	Section 72 reporting	Own Funding	OPEX	01/07/2018	30/06/2019	N/A	N/A	N/A	N/A	N/A	Section 72 report	B&T/M M

KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 17/18 R'000	Start Date	End date	1st Q Target	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
Improved governance and administration	Number of ordinary and Special Council meetings held by 30 June 2019	4	4 ordinary and 8 Special Council meetings held by 30 June 2019	Council Services	Income	OPEX	1/7/2018	30/6/2019	1	Target Achieved.	3 Council meeting held	None	None	Council Minutes	DCORP
	Number of ordinary EXCO meetings held by 30 June 2019	12	12 ordinary EXCO meetings held by 30 June 2019	Council Services	Income	OPEX	1/7/2018	30/6/2019	3	Target Achieved.	3 EXCO meeting held	None	None	Council Minutes	DCORP
	Number of audit and Performance committee meetings held by 30 June 2019	3	4 audit and Performance committee meetings held by 30 June 2019	Auditing	Income	OPEX	1/7/2018	30/6/2019	1	Target Achieved.	1 Audit Committee meeting held	None	None	Audit Committee Minutes	MM
	To appoint a service	ICT Infra	Service provider	ICT Infrastru	Income	3 670 000,00	1/7/2018	30/6/2019	Develop specification	Target Achieved	Specific ation	None	None	Completi	DCORP

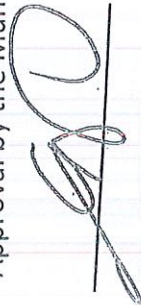
Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 17/18 R'000	Start Date	End date	1st Q Target	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
	provider for upgrading of ICT Infrastructure by 30 June 2019	structure	for the upgrading of ICT Infrastructure appointed by 30 June 2019	structure Upgrades					and advertise for tendering		and tender for upgrading ICT infrastructure done			n certificates	
	To appoint a service provider for the development of Automated Performance Management System by 30 June 2019	New indicator	Service provider appointed for the development of Performance Management System developed by 30 June 2019	Automated PMS	Income	1 050 000,00	01/07/2018	30/06/2019	Develop specification and advertise for tendering	Target Achieved.	Specific attention and tender for PMS System done	None	None	PMS Framework and Proof of installation	DCORP
	To appoint the service provider for the development of Record Management	New indicator	Service Provider appointed for the development of Record Management	Record Management System	Income	1 050 000,00	01/07/2018	30/06/2019	Develop specification and advertise for tendering	Target Achieved.	Specific attention and tender for Records Management	None	None	Completion certificates	DCORP

Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 17/18 R'000	Start Date	End date	1st Q Target	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
	System by 30 June 2019		ment System by 30 June 2019								ement System done				
	To purchase IT equipment by 30 June 2019 (Laptops)	New indicator	IT equipment purchased by 30 June 2019 (Laptops)	Purchase of IT equipment	Income	1 000 000,00	01/07/2018	30/06/2019	Develop specification and advertise for tendering	Target Achieved.	IT equipment Specification and advert for tendering done	None	None	Proof of purchase	DCOR P
	To purchase furniture for offices by 30 June 2019 (Chairs, Tables, and Cupboards)	Office furniture purchased	Furniture for offices purchased by 30 June 2019 (Chairs, Tables and Cupboards)	Purchase of furniture	Income	5 400 000,00	01/07/2018	30/06/2019	Develop specification and advertise for tendering	Target Achieved.	Furniture Specification and advert for tendering done	None	None	Proof of purchase	DCOR P

CONCLUSION

A total of 38 out of 64 first quarter reported Indicators were achieved which results to 59% of first quarter indicators being achieved.

Approval by the Municipal Manager



T.C. NGOBENI

MUNICIPAL MANAGER

19/10/2018

DATE

