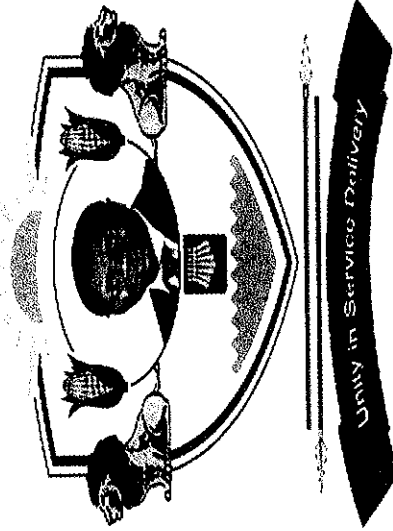


FIRST QUARTER SDBIP REPORT 2020/21

**COLLINS CHABANE
LOCAL MUNICIPALITY**
SINCE 2016



Vison: "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

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 2020

LEGISLATIONS

This Performance Report is submitted in compliance with;

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.

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 28 of the Municipal Budget and Reporting Regulations, Regulations, 2009 (GN 393) which require that the Section 52(d) Report be published 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.

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:

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

COLLINS CHABANE LOCAL MUNICIPALITY COMPRISES OF 6 DEPARTMENTS NAMELY

Office of the Municipal Manager (OM)

Corporate Services (CORPS)

Budget and Treasury (B&T)

Technical Services (TECH)

Community Services (COMM)

Planning and Development (P&D)

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3. KPA ANALYSIS

Table 1: Summary of first Quarter SDBIP Performance 2020/21

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	5	5	5	0	100%	0
SPATIAL RATIONALE	8	7	1	6	1	86%	14%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	60	57	3	43	14	75%	15%
LOCAL ECONOMIC DEVELOPMENT	4	2	2	1	1	50%	50%
MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	12	7	5	3	4	43%	57%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	25	21	4	14	7	67%	33%
TOTAL	119	99	20	72	27	73%	27%

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4. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

No.	Key Performance Indicators/Measurable Objective	Results	Annual Targets	Project Name	Funding Source	Budget 2020/21 (R000)	Start Date	End Date	In Q1 Targets	Status of achievement	Progress to date	Challenges	Information	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 2021	44 municipal policies reviewed and 6 Policies developed and approved by Council	68 Municipal policies to be reviewed by Council by 30 June 2021	Municipal Policies review	OWN FUNDING	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q1 - Q4: Policies Council & Resolutions	CORP S
02	To review and submit the Organogram to Council for approval by 30 June 2021	Organogram reviewed and approved by Council	Organogram reviewed and approved by Council by 30 June 2021	Organogram review	OWN FUNDING	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	O 3: Draft Organogram and Council Resolution Q4: Final Organogram and Council Resolution	CORP S
03	% litigation cases attended to by 30 June 2021 (Number of Litigation cases received by Number of Litigation Cases attended to)	100% litigation cases attended to (08 Litigation cases received and 08 Litigation Cases attended to)	100% litigation cases attended to by 30 June 2021 (Number of litigation cases received by number of litigation cases attended to)	Management of litigations	OWN FUNDING	OPEX	01/07/2020	30/06/2021	100% litigation cases attended to	Target Achieved	100% litigation cases attended to	None	None	Q1 Litigation Register -Q4: Litigation Register	CORP S/OM
04	To fill 12 posts in lign with Organogram by 30 June 2021	11 posts filled in lign with Organogram	12 posts filled in lign with approved Organogram by 30 June 2021	Personnel Recruitment	OWN FUNDING	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q-4 Appointment Letters and Acceptance Letters by Candidates	CORP S

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Priority	Start Date	End Date	Key Objectives	Status of Implementation	Progress to Date	Challenges	Intervention	Portfolio of Evidence	Dept
05	Number of LLF Meetings convened by 30 June 2021	12 LLF Meetings convened	12 LLF Meetings convened by 30 June 2021	LLF Meetings	OWN FUNDING	OPEX	01/07/2020	30/06/2021		Target Achieved	3 LLF Meetings held	None	None	Q1 - Q4: Minutes & Attendance Registers	CORP S
06	To develop and Submit the workplace skills plan and Annual Training Report to LGSETA 30 April 2021	Workplace skills plan and Annual Training report developed and submitted to LGSETA	Workplace skills plan and annual report training developed and submitted to LGSETA by 30 April 2021	Workplace skills plan and Annual Training Report	OWN FUNDING	OPEX	01/07/2020	30/06/2021		N/A	N/A	N/A	N/A	Q4: Acknowledgement letter from LGSETA	CORP S
07	Number of organisational performance reports developed by 30 June 2021	8 organisations performance report developed	8 organisational performance reports developed by 30 June 2021	Organisation performance reports	OWN FUNDING	OPEX	01/07/2020	30/06/2021		Target Achieved	2 Organisational performance report developed	None	None	Q1-2019/20 Annual Performance report .2019/20 4th quarter report. Q2 2020/21 1st quarter SDBIP report. Q3 2020/21 2nd quarter SDBIP report .2020/21 Mid-year Report,2019/20 Q4 2020/21 4th quarter SDBIP report and Annual Report & Oversight report	CORP S
08	Number of Section 57 Managers with signed performance agreements by 30 June 2021	100% Section 57 Managers signed performance agreements (5 Section 57 Managers signed	5 Section 57 Managers signed performance agreements by 30 June 2021	Performance Agreement	OWN FUNDING	OPEX	01/07/2020	30/06/2021		Target Achieved.	5 Section 57 Managers with signed performance agreements	None	None	Q1: Signed Performance Agreements	CORP S/OM

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NO	Key Performance Indicator/Measurable Objective	Baseline/ performance agreements)	Annual targets	Project Name	Priority Source	Budget 20/21 R900	Start Date	End Date	Key targets	Scale of the activity	Progress to date	Grants	Information	Portfolio/ Register	
09	To implement 16 training and development programmes by 30 June 2021	7 training and development programmes implemented	16 training and development programmes implemented by 30 June 2021	Training and development	OWN FUNDING	OPEX	01/07/2020	30/06/2021	4	Target Achieved.	4 training and development programmes implemented	None	None	Q1-Q4 Invitation, Attendance Register	CORP S
10	To Conduct Employee Assistance Programme by 30 June 2021	New Indicator	Employee Assistance Programme conducted by 30 June 2021	Employee Assistance Programme	OWN FUNDING	R800 000	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q-4 invitation, attendance register and report	CORP S

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5. SPATIAL RATIONALE

No	Key Performance Indicators/Measurable Objective	Baseline	Annual target	Project Name	Funding Source	Bid/Prep R 000	Start Date	End Date	ETG/Target	Status of Achievement	Progress to Date	Qualifying	Intervention	Portfolio of Evidence	Resp.
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT															
11	To demarcate and Survey Sites at 500 Tshikonelo and 100 Mithiti by 30 June 2021	New Indicator	500 Demarcated and Surveyed at Tshikonelo and 100 Mithiti by 30 June 2021	Demarcation and survey of sites.	OWN FUNDING	R 2 000 000,00	01/07 /2020	30/06 /2021	Compile the Inception Report	Target achieved	Inception report has been prepared and submitted	None	None	Q 1: Inception Report Q2: Draft Layout Plan Q 3: Final Layout Plan Q 4: Draft General Plan	P&D
12	To Formalize Saselemani Area by 30 June 2021	Status quo report compiled and draft layout plan developed	Saselemani Area Formalized by 30 June 2021	Formalization of Saselemani.	OWN FUNDING	R 5 000 000	01/07 /2020	30/06 /2021	Compile Land Development Establishment Application	Target Achieved	Land Development (Township Establishment) Application Complete	None	None	Q1: Land Development Application Q2: Interim development condition Q3: Draft General Plan Q4: Final conditions of Establishment	P&D
13	To review the CCLM SDF and submit to Council for approval by 30 June 2021	New indicator	CCLM reviewed and approved by Council by 30 June 2021	Review of the CCLM SDF.	OWN FUNDING	R 500 000	01/07 /2020	30/06 /2021	Develop specifications and appoint the service provider	Target Achieved	Service Provider has been appointed	None	None	Q 1: Appointment Letter Q 2: Inception report Q 3: Draft SDF Q 4: Final SDF	P&D

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No.	Key Performance Indicator / Measurable Objective	Baseline	Strategic Objectives	Project Name	Funding Source	Budget 20/21	Start Date	End Date	Target	Status of achievement	Progress to date	Challenges	Implementation	Performance Evidence	Dept
14	To establish a Township at Portion 10 of the farm Mlamulele 234 LT by 30 June 2021	New indicator	Establishment of Township at Portion 10 of the farm Mlamulele 234 LT by 30 June 2021	Township Establishment on Portion 10 of the farm Mlamulele 234 LT.	OWN FUNDING	R 2 000 000	01/07/2020	30/06/2021	Appoint service provider	Target Achieved	Service Provider has been appointed	None	None	Q1: Appointment Letter Q2: Inception Report Q3: Draft Layout Plan Q4: Final Layout Plan	P&D
15	To Finalize the registration of Mlamulele Business park, Mlamulele B Ext 1& 2 and Mlamulele D Ext 1,2,3,4, by 30 June 2021	New indicator	Registration of Mlamulele Business park, Mlamulele B Ext 1& 2 and Mlamulele D Ext 1,2,3,4, by finalized 30 June 2021	Finalization of the registration of Mlamulele Business park, Mlamulele B Ext 1& 2 and Mlamulele D Ext 1,2,3,4,	OWN Funding	R 800 000	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q1: N/A Q2: N/A Q3: Copy of Title Deeds/Deed of Grants Q4: Close-report	P&D
16	To name the Streets at Vuwani by 30 June 2021	New indicator	Street Naming at Vuwani Completed by 30 June 2021	Street naming in Vuwani	OWN FUNDING	R 1 000 000	01/07/2020	30/06/2021	appoint service provider	Target Achieved	Service Provider has been appointed	None	None	Q1: Appointment letter Q2: Inception Report Q3: Report Q4: Provincial notice	P&D
17	To develop Supplementary valuation, roll by 30 June 2021	Draft Supplementary Report developed	Supplementary valuation rolls developed by 30 June 2021	Supplementary valuation roll	OWN FUNDING	R 1 500 000	01/07/2020	30/06/2021	appoint Service Provider	Target Not Achieved	Appointment letter not issued	Delay in supply chain	CFO to FastTrack the appointment of service provider	Q1: Appointment letter Q2: Inception Report	P&D

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NO	Key Performance Indicators/Measurable Objective	Baseline	Actual/Target	Progress/Status	Start Date	End Date	Target	Actual	Progress/Status	Challenges	Intervention	Portfolio/ Evidence	Dept
18	To review the IDP and Submit to Council for approval by 31 May 2021	IDP reviewed and approved by Council	IDP reviewed and approved by Council by 31 May 2021	IDP review	01/07/2020	30/06/2021	Preparation of the IDP Process Plan	Target Achieved	IDP Process plan has been adopted by Council.	None	None	Q3: Notice Advert Q4: Final Supplementary Valuation Roll Q1: Process Plan & Council Resolution Q2: Attendance Register Q3: Strategic Planning Report & Attendance Register Q4: Attendance Register, Draft IDP & Final IDP.	Office of Municipal Manager

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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 of Evidence	Dept.
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES															
19	To electrify 630 Households electrified MBUTI Phase 2, ward 7; Meve A and B, Ward 8; Masia Mveledziso, Ward 9; Kurhuleni & Masia Tandavale; Ward 11; Makhasa by 30 June 2021	New Indicator	630 Households electrified at Mbhuti phase 2 by 30 June 2021	Electrification of Mbhuti phase 2, 400 house-hold	INEP	R 10 660 000,00	01/07/2020	30/06/2021	Advert for contractor and appointment of contractor	Target Not achieved	Advert for contractor done and appointment of the project is at evaluation stage	Delays on advertising the project	Fast track the appointment of the contractor	Q1: Advert and appointment letter of contractor Q2: site handover minutes Q3: progress reports Q4: practical and final completion certificates	TECH
20	To electrify Households at Dhoveni, Masia 50, Mashau, Madabi 71, Makhasa 64, Mhukunguti 80, Makahlule 93, Manghena 60, Khakhanwa 43 by 30 June 2021	New Indicator	461 Households electrified at Dhoveni, Masia (50) Mashau, Madabi (71) Makhasa (64) Mhukunguti (80) Makahlule (93) Manghena (60) Khakhanwa (43) by 30 June 2021	Electrification of house-holds at various villages	INEP	R 10 744 000,00	01/07/2020	30/06/2021	Appointed of the engineer from the pool and start with the designs	Target Achieved	Engineer appointed and designs developed	None	None	Q1: Preliminary designs Q2: proof of submission at Eskom and approval by Eskom Q2: advert for contractor Q3: Appointment letter of contractor Q4: site handover minutes, progress reports, practical and final completion certificates	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.
21	To electrify 103 Households at Mlamulele B-Extension by 30 June 2021	New Indicator	103 Households electrified at Mlamulele B-Extension	Electrification of Mlamulele B-Extension	Own Funding	1 900 000,00	01/07/2020	30/06/2021	Advert for contractor and appointment of contractor	Target Not achieved	Advert for contractor done and appointment not yet done, the project is at evaluation stage	Delays on advertising the project	Fast track the appointment of the contractor	Q-1 Advert and appointment letter Q-2-3 progress reports Q-4 practical and final completion certificates	TECH
22	To construct and connect 36 high Mast Lights at all 36 Wards (1 high mast light per ward) by 30 June 2021	New Indicator	36 High Mast connected at all 36 Wards (1 high mast light per ward) by 30 June 2021	Supply and installation of 36 high mast lights	OWN FUNDING	R 15 480 000,00	01/07/2020	30/06/2021	Submission of specification on to SCM and advert for contractor	Target Achieved	Specification submitted to SCM and advertised, the project is on evaluation stage	None	None	Q-1 minutes of the community identifying the village and attendance register Q-2 advertisement, appointment letter of contractor and site hand over minutes Q-3 progress reports Q-4 final completion certificates	TECH
23	To construct and connect 150 Solar LED Street Lights at Mlamulele by 30 June 2021	New Indicator	150 Solar LED Street Lights constructed and connected at Mlamulele by 30 June 2021	Supply and installation of 150 Solar LED street lights.	OWN FUNDING	R 6 300 000,00	01/07/2020	30/06/2021	Submission of specification on to SCM and advert for contractor	Target Achieved	Specification submitted to SCM and advertised, the project is on evaluation stage	None	None	Q-1 advert of contractor Q-2 Appointment letter and site hand over minutes Q-3 progress reports	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.
24	To construct and connect 50 Solar LED street lights at Saselamani by 30 June 2021	New Indicator	50 Solar LED street lights constructed and connected at Saselamani by 30 June 2021	Supply and installation of 50 Solar LED street lights.	OWN FUNDING	R 2 100 000.00	01/07/2020	30/06/2021	Submission of specification on to SCM and advert for contractor	Target Achieved	Specification submitted to SCM and advertised, the project is on evaluation stage	None	None	Q-1 advert of contractor Q-2 Appointment letter and site hand over minutes Q-3 progress reports Q-4 Final completion certificates	TECH
25	To construct and connect 50 Solar LED street lights at Vuwani by 30 June 2021	New Indicator	50 Solar LED street lights constructed and connected at Vuwani by 30 June 2021	Supply and installation of 50 Solar LED street lights.	OWN FUNDING	R 2 100 000.00	01/07/2020	30/06/2021	Submission of specification on to SCM and advert for contractor	Target Achieved	Specification submitted to SCM and advertised, the project is on evaluation stage	None	None	Q-1 advert of contractor Q-2 Appointment letter and site hand over minutes Q-3 progress reports Q-4 Final completion certificates	TECH
26	To construct and connect 50 Solar LED street lights at Hlanganani by 30 June 2021	New Indicator	50 Solar LED street lights constructed and connected at Hlanganani by 30 June 2021	Supply and installation of 50 Solar LED street lights.	OWN FUNDING	R 2 100 000.00	01/07/2020	30/06/2021	Submission of specification on to SCM and advert for contractor	Target Achieved	Specification submitted to SCM and advertised, the project is on evaluation stage	None	None	Q-1 advert of contractor Q-2 Appointment letter and site hand over minutes	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget FY/20 R'000	Start Date	End Date	1st Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
27	To construct and connect Solar traffic signal(lights) at Saselamani, Vuwani and Hlanganani by 30 June 2021	New Indicator	Solar traffic signal(lights) constructed and connected at Saselamani, Vuwani and Hlanganani by 30 June 2021	Supply and installation of Solar traffic signal(lights)	OWN FUNDING	R 4 200 000.00	01/07/2020	30/06/2021	Submission of specification on to SCM and advert for contractor	Target Achieved	Specification submitted to SCM and advertised, the project is on evaluation stage	None	None	Q-1 advert of contractor Q-2 Appointment letter and site hand over minutes Q-3 progress reports Q-4 practical final completion certificates	TECH
28	To Supply and install 100kva Solar panel and 150kva silent Back-up Generator at Malamulele Boxing Gym by 30 June 2021	New Indicator	100kva Solar panel and 150kva silent Back-up Generator supplied and installed at Malamulele Boxing Gym by 30 June 2021	Supply and installation of 200kv Solar panel and 150kva silent Back-up Generator	OWN FUNDING	R 2 500 000.00	01/07/2020	30/06/2021	Submission of specification on to SCM and advert for contractor	Target Achieved	Specification submitted to SCM and advertised, the project is on evaluation stage	None	None	Q-1 advert of contractor Q-2 Appointment letter site hand over minutes Q-3 progress reports Q-4 Final completion certificates	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget FY/20 R'000	Start Date	End Date	1st Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
29	To Supply and install 200kva silent Back-up Generator at Saselamani stadium by 30 June 2021	New Indicator	200kva Back-up Generator supplied and installed at Saselamani stadium by 30 June 2021	Supply and installation of 200kva silent Back-up Generator	OWN FUNDING	R 1 500 000.00	01/07/2020	30/06/2021	Submission of specifications on to SCM and advert for contractor	Target Achieved	Specification submitted to SCM and advertised, the project is on evaluation stage	None	None	Q-1 advert of contractor Q-2 Appointment letter and site hand over minutes Q-3 progress reports Q-4 practical and final completion certificates	TECH
30	To Construct Municipal office building main structure up to concrete slab by 30 June 2021	The contractor is busy with bulk excavation and mass earthworks	Construction of Municipal office building main structure up to concrete slab by 30 June 2021	Construction of Municipal office building	Own funding	R 40 000 000	01/07/2020	30/06/2021	Massive earthworks of the foundations	Target Achieved	Specification submitted to SCM and advertised, the project is on evaluation stage	None	None	Q1-Q4 Progress reports	TECH
31	To Construct Mahatlane Access Bridge by 30 June 2021	New indicator	Construction of Mahatlane Access Bridge by 30 June 2021	Construction of Mahatlane Access Bridge	Own funding	R 2 300 000	01/07/2020	30/06/2021	Advert for contractor	Target Achieved	Specification submitted to SCM and advertised, the project is on evaluation stage	None	None	Q-1 advert Q-2 appointment letter Q-3 site handover minutes and practical completion Q-4 final completion certificates	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.
32	To Construct 2.4 km of 4.5 KM Ring Road at Bevhula by 30 June 2021 (Multiyear Project)	Detailed designs developed; the project was advertised on the 14 th of January 2020 and closed on 06 th of February 2020.	2.4 km of 4.5 KM Ring Road constructed at Bevhula by 30 June 2021 (Multiyear Project)	Construction of Bevhula Ring road	MIG	R 18 526 659,14	01/07/2020	30/06/2021	2.4 km massive earthworks	Target Achieved	3.5 km massive earthworks done	None	None	Q1-Q4 Progress reports	TECH
33	To Upgrade 3.7 KM of Road at Sebudi/Vyeboom phase 2 up to subbase by 30 June 2021	1. project at practical completion	3.7 KM Road upgraded at Sebudi/Vyeboom road phase 2 up to subbase by 30 June 2021	Upgrading of Sebudi/Vyeboom in road phase 2	OWN FUNDING	R 33 000 000	01/07/2020	30/06/2021	Advert for contractor	Target Not achieved	Advert for contractor and appointment of contractor not done	Omission of information on the advert	To be Re-advertised	Q-1 advert Q-2 appointment letter and site handover minutes Q-3-Q4 Progress Reports	TECH
34	To Develop Detailed Design for upgrading of 3 KM Internal Streets at Yuwani Phase 1 by 30 June 2021	New indicator	Development of detailed design for upgrading of 3 KM of Internal Streets at Yuwani Phase 1 30 June 2021	Upgrading of Internal Streets at Yuwani Phase 1	OWN FUNDING	R 1 000 000	01/07/2020	30/06/2021	Appointm ent of engineer and preliminary y designs	Target Achieved	Appointment of engineer done and preliminary designs developed	None	None	Q-1 Appointment of letter engineer and preliminary designs Q-2 final detailed design	TECH
35	To Develop Detailed Design for opening and widen streets at Malamulele Business Park by 30 June 2020	New indicator	Development of detailed design for opening and widening streets at Malamulele Business Park by 30 June 2021	Opening and widening of streets in Business park	OWN FUNDING	R 1 000 000	01/07/2020	30/06/2021	Appointm ent of engineer and preliminary y designs	Target Achieved	Appointment of engineer done and preliminary designs developed	None	None	Q-1 Appointment of letter engineer and preliminary designs	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.
36	To rehabilitate 2km Internal Streets by 30 June 2021	New indicator	2km Malamulele Internal Streets rehabilitated by 30 June 2021	Upgrading of internal streets in Malamulele	OWN FUNDING	R 5 000 000	01/07/2020	30/06/2021	Advert for Tender and appointment	Target Not achieved	Advert done and appointment not yet done, the project is at evaluation stage	Late advertising of the project	Fast track the appointment of the contractor	Q-2 final detailed design Q-1 advert and appointment of service provider Q-2 Appointment letter handover site minutes Q-3 progress reports Q-4 practical and completion certificates	TECH
37	To Develop Detailed Design for Constructing of Traffic Circle at Malamulele by 30 June 2021	New indicator	Development of detailed design for Construction of Traffic Circle at Malamulele by 30 June 2021	Construction of Malamulele traffic circle	OWN FUNDING	R 500 000	01/07/2020	30/06/2021	Appointment of engineer and preliminary designs	Target Achieved	Appointment of engineer done and preliminary designs developed	None	None	Q-1 Appointment letter of engineer Q-2 preliminary designs final detailed design	TECH
38	To Construct Traffic Circle at Vuwani by 30 June 2021	New indicator	Traffic Circle at Malamulele constructed by 30 June 2021	Construction of Vuwani Market stalls	OWN FUNDING	R 3 000 000	01/07/2020	30/06/2021	Preliminary Designs and final detailed designs	Target Achieved	Appointment of engineer done and preliminary designs developed	None	None	Q-1 preliminary and detailed design reports Q-2 advert and appointment letter of the contractor Q-3 site handover minutes and progress reports	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 Construct 45 Market Stalls at Malamulele by 30 June 2021	The contractor is busy with strip foundation concrete footing, foundation wall and concrete slab.28%	45 Market Stalls at Malamulele constructed by 30 June 2021	Construction of Malamulele Market stalls	OWN FUNDING	R 2 500 000	01/07/2020	30/06/2021	Brickwork up to wall plate level	Target Achieved	At practical completion stage	None	None	Q-4 Practical and final completion certificates Q-1 Progress reports Q-2 practical and final completion certificate	TECH
40	To Construct 35 Market Stalls at Yuwani by 30 June 2021	New indicator	35 Market Stalls at Yuwani constructed by 30 June 2021	Construction of Hlangonani Market stalls	OWN FUNDING	R 3 000 000	01/07/2020	30/06/2021	Preliminary Designs and final detailed designs	Target Achieved	Preliminary Designs and final detailed designs developed	None	None	Q-1 preliminary and detailed design reports Q-2 advert and appointment letter of the contractor Q-3 Progress report Q-4 practical and final completion certificate	TECH
41	To upgrade 2.4 km of R81 to Xithlelani graveyard by 30 June 2021	Detailed designs developed; the project was advertised on the 14 th of January	2.4km R81 to Xithlelani graveyard upgraded by 30 June 2021	Upgrading of R81 to Xithlelani graveyard road	MIG	R 18 526 659,14	01/07/2020	30/06/2021	2.4 massive earthworks	Target Achieved	2.4 km earthworks done. Currently busy with paving blocks	None	None	Q1-3 progress reports Q-4 practical and final completion certificates	ECH

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		2020 and closed on 06 th of February 2020.													
42	To Upgrade 1.8 KM Ring Road at Sasekani by 30 June 2021.	New indicator	1.8KM Ring Road upgraded at Sasekani by 30 June 2021	Upgrading of Sasekani Ring Road	Own funding	R 1 578 143	01/07/2020	30/06/2021	1.8 massive earthworks	Target Achieved	1.8 massive earthworks done	None	None	Q1-2 Minutes of Site meetings Q-3 practical and final completion certificates	TECH
43	To Develop Detailed Design for Upgrading of 1.9 KM Road at Malamulele D Ext by 30 June 2021.	New indicator	Development of detailed design for upgrading of 1.9KM Road at Malamulele D Ext upgraded by 30 June 2021.	Upgrading of Malamulele Ext D Road	Own funding	R 1 000 000	01/07/2020	30/06/2021	Appointm ent of engineer and preliminary y designs	Target Achieved	Engineer appointed and preliminary design developed	None	None	Q-1 Appointment of letter engineer and preliminary designs Q-2 final detailed design	TECH
44	To Develop Detailed Design for Construction of 6.5 KM of Ring Road at Mdavula by 30 June 2021	New indicator	Development of detailed design for construction of 6.5 KM of Ring Road at Mdavula by 30 June 2021	Construction of Mdavula Ring road	Own funding	R 1 000 000	01/07/2020	30/06/2021	Appointm ent of engineer and preliminary y designs	Target Achieved	Engineer appointed and preliminary design developed	None	None	Q-1 Appointment of letter engineer and preliminary designs Q-2 final detailed design	TECH

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45	To Develop Detailed Design for Construction of 5.5 KM of Ring Road at Mphambo by 30 June 2021	New indicator	Development of detailed design for construction of 5.5 KM of Ring Road at Mphambo by 30 June 2021	Construction of Mphamba Ring road	Own funding	R 1 000 000	01/07/2020	30/06/2021	Appointment of engineer and preliminary design	Target Achieved	Engineer appointed and preliminary design developed	None	None	Q-1 Appointment of engineer and preliminary designs Q-2 final detailed design	TECH
46	To Construct 2.2 KM Ring Road at Nwa-Matatani by 30 June 2021	Construction of base, surfacing Road finishing completed and the project was practically handed over on the 28 th of February 2020.	2.2 KM Ring Road constructed at Nwa-Matatani by 30 June 2021	Construction of Nwa-Matatani ring road	MIG Own funding	R 15 000 000 R 5 000 000	01/07/2020	30/06/2021	Appointment of contractor and site hand over	Target Not achieved	Appointment of contractor and site hand over not yet done. The Project is at Evaluation stage	The tender was re-advertised	Fast track the appointment of the contractor	Q-1 appointment of service provider and site handover minutes Q2-3 progress reports Q-4 practical and completion certificates	TECH
47	To upgrade Matamulele Traffic Station phase 2 by 30 June 2021	Phase 2 of the project under SCM processes.	Matamulele Traffic Station upgraded by 30 June 2021	Upgrading of Matamulele Traffic Station	Own funding	R 10 000 000	01/07/2020	30/06/2021	Appointment of contractor and site hand over	Target Achieved	Appointment of contractor and site hand over done and Currently busy with brickwork and massive earthworks of the road	None	None	Q-1 Appointment of service provider and site handover minutes Q-2-3 progress reports Q-4 practical and final completion certificates	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 Complete/Finalize construction of Phase 1 Davhana Stadium and construction of Phase 2 up Massive earthworks by 30 June 2021	The contractor is busy with bulk earthworks on sports field, grand stand, combi courts	Phase 1 Davhana Stadium construction completed/Finalized and construction of Phase 2 up to Massive earthworks 30 June 2021	Construction of Davhana stadium	MIG	R 7 321 681.72	01/07/2020	30/06/2021	Preparation of soccer pitch and completion of 9 combi courts	Target Achieved	Preparation of soccer pitch and completing combi courts done and Eskom busy with connections and installation of the water tank	None	None	Q-1 progress report Q-2 practical and final completion certificate Q-3 advert a new contractor and appointment letter handover minutes and Q-4 Progress Report for Phase 2	TECH
49	To upgrade Stadium by 30 June 2021	The contractor is currently busy with brickwork, pavilion floor slab, stormwater pipes installation, hardcourts construction, earthworks on the racing track, septic tank installation	Malamulele Stadium upgraded 30 June 2021	Upgrading of Malamulele stadium	MIG Own funding	R 10 000 000 R 10 243 881.00	01/07/2020	30/06/2021	Installation of new gates, electrical connections and completion of combi courts	Target Achieved	Installation of new gates, electrical connections and completion of combi courts done	None	None	Q1-3 progress reports Q-4 practical and final completion certificates	TECH

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50	To Develop Detailed Design for construction of Vuwani Sports Centre by 30 June 2021	New indicator and grassing on the soccer pitch	Development of detailed design for construction of Vuwani Sports Centre by 30 June 2021	Construction of Vuwani Sports Centre	Own funding	5 000 000	01/07/2020	30/06/2021	New designs of the damaged scope of work	Target Not achieved	New designs of the damaged scope of work not done	The engineer has SARS issues	Formal letter to be forwarded to the engineer to fix SARS issues in 7 days	Q-1 Preliminary and detailed designs Q-2 advert, appointment letter of contractor and site hand over minutes Q-3 progress report Q-4 practical and final completion certificates	TECH
51	To refurbish Vuwani Sub-Offices by 30 June 2021	New indicator	Vuwani Sub-Offices refurbished by 30 June 2021	Refurbishment of Vuwani Sub-Offices	Own funding	R 5 000 000	01/07/2020	30/06/2021	Specification submitted to scm	Target Not achieved	Specification not submitted to SCM	Due to Political unrest in Vuwani	To be accompanied by political leadership for the development of specs	Q-1 Minutes of bid specification Q-2 Appointment letter Q-3 progress reports Q-4 completion certificates	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.
52	To construct Tourism Information Centre by 30 June 2021	The contractor is busy with relocation of services (Eskom electricity poles)	Tourism Information Centre Constructed by 30 June 2021	Construction Tourism Inform Centre	Own funding	R 6 752 367	01/07/2020	30/06/2021	Foundation of main building and brickworks up to window level	Target Achieved	Foundation of the main building and brickworks up to window level. Currently Busy with roof and finishes	None	None	Q-1 progress reports Q-2 Practical and final completion certificates	TECH
53	To Construct Xigalo land fill Site phase 2 up to massive earthworks by 30 June 2021	Phase 1: is complete. Designs for phase 2 waiting for approval by DWS.	Construction Xigalo land fill Site phase 2 up to massive earthworks by 30 June 2021	Construction of Xigalo land fill site	MIG OWN	R 10 000 000 R 10 000 000	01/07/2020	30/06/2021	Advert of the contractor and	Target Not achieved	Advert of the contractor and appointment of contractor not done	Omission on the advert and the tender document	To be Re-advertised	Q-1 Advert and Appointment of contractor Q-2 Appointment letter Q3-4 progress report	TECH
54	To upgrade Low level bridges/Culverts at Municipal roads at Mithiti, Lombard, Magona, Saselamani and Makuleke by 30 June 2021	New indicator	Upgrading of Low-level bridges/culverts at Municipal roads at Mithiti, Lombard, Magona, Saselamani and Makuleke by 30 June 2021	Upgrading of Low-level bridges/Culverts in various villages	OWN FUNDING	R 5 000 000.00	01/07/2020	30/06/2021	Submission of Internal Memo to SCM	Target Achieved	Specifications submitted to SCM and Contractors appointed	None	None	Q-1 Internal Memo Q-2-Q-4 appointment of contractor from the pool of contractors and completion certificate	TECH

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55	To Construct Ablution blocks and showers in Municipal Stores by 30 June 2021	New indicator	Construction of Ablution blocks and showers in Municipal Stores by 30 June 2021	Construction of Ablution blocks and showers in Municipal stores	OWN FUNDING	R 300 000.00	01/07/2020	30/06/2021	Submission of specifications on to scm and advert of the contractor	Target achieved	Specifications submitted to SCM and advert for the Contractor advertised	None	None	Q-1 Specification and advert Q-2 appointment of contractor Q-3 site handover minutes and progress report Q-4 completion certificate	TECH
56	To erect palisade fence at Njhakanjha community hall by 30 June 2021	New indicator	Palisade fence erected at Njhakanjha community hall by 30 June 2021	Erection of palisade fence and water supply at Njhakanjha community hall	OWN FUNDING	R 1 500 000.00	01/07/2020	30/06/2021	Submission of specifications for advert	Target Achieved	Submission of specification to SCM, for advert done and the project is at evaluation stage	None	None	Q-1 Specification and -advert Q-2 appointment of contractors Q-3 site handover minutes Q-4 progress report and completion certificate	TECH
57	To erect Bungeni Palisade Fence extension by 30 June 2021	New indicator	Bungeni Palisade Fence extension erected by 30 June 2021	Extension of Bungeni stadium palisade fence	OWN FUNDING	R 1 000 000.00	01/07/2020	30/06/2021	Submission of specifications for advert	Target Achieved	Submission of specification to SCM, for advert done and the project is at evaluation stage	None	None	Q-1 Specification and -advert Q-2 appointment of contractors Q-3 site handover	TECH

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58	To refurbish Municipal Cemeteries at Malamulele by 30 June 2021	New indicator	Municipal Cemeteries refurbished at Malamulele June 2021	Refurbishment of Municipal Cemeteries	Own Funding	R 7 000 000	01/07/2020	30/06/2021	Submission of specification on to scm, for advert	Target Not achieved	Specification not yet submitted to SCM for advertising. Still busy with the development of the with the specification	We wanted to appoint from the pool but the grading that was required was not available in the pool	To do new specification and	minutes and progress report Q-4 completion certificate	TECH
59	To erect fence at Yuwani cemeteries by 30 June 2021	New indicator	Fence erected at Yuwani cemeteries by 30 June 2021	Fencing of municipal cemeteries at Yuwani	Own funding	R 400 000	01/07/2020	30/06/2021	Submission of specification on to scm, for advert	Target Not achieved	Specification not yet submitted to SCM for advertising. Still busy with the development of the with the specification	We wanted to appoint from the pool but the grading that was required was not available in the pool	To do new specification and	Q-1 Specification and -advert Q-2 appointment of contractors Q-3 site handover minutes and progress report Q-4 Completion certificate	TECH

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60	To Construct Vehicles Station at Malamulele by 30 June 2021	New indicator	Vehicles Station Constructed at Malamulele by 30 June 2021	Construction of Pound Stations for vehicles	R 1 500 000	R 1 500 000	01/07/2020	30/06/2021	Development of specification and submitted to scm	Target Not achieved	Specification not yet submitted to SCM. Still busy with the development of the specification	Struggling with developing the specification as per the budget	To be finalise in the second quarter	Q-1 Specification Q-2 appointment of contractor Q-3 completion certificate	TECH
61	To Construct Speed Humps at Malamulele B and C Extension road by 30 June 2021	New indicator	Construction of Speed Humps at Malamulele B and C Extension road by 30 June 2021	Construction of speed humps on the newly constructed road	Own funding	R 4 000 000.00	01/07/2020	30/06/2021	Memo to be submitted to the accounting officer	Target Achieved	Memo submitted to the Accounting Officer	None	None	Q-1 Memorandum Q-2 Appointment letter Q-3 Completion certificate	TECH
62	To maintain and repair of Municipal Buildings at Saselemani Club House and Borehole, Bungeni Stadium and Civic Centre by 30 June 2021	100% maintenance and repair Municipal Buildings	Maintenance and repairing of Municipal Buildings at Saselemani Club House and Borehole, Bungeni Stadium and Civic Centre by 30 June 2021	Maintenance and repairs of Municipal Buildings	Own funding	R 83 675	01/07/2020	30/06/2021	Submission of Internal Memo to SCM	Target achieved	Memo submitted to the Accounting Officer	None	None	Q1: Internal Memo Q-2-Q-4: Appointment of contractors from the pool of contractors and Completion certificate	TECH
63	To Maintenance and repair at Makuleke, Maviligwe, Vuwani Town, Malamulele Stores street lights by 30 June 2021	New indicator	Streets lights maintained and repaired at Makuleke, Maviligwe, Vuwani Town, Malamulele Stores street lights by 30 June 2021	Maintenance and repairs of Street light	Own funding	R 627 604	01/07/2020	30/06/2021	Submission of Internal Memo to SCM	Target achieved	Memo submitted to the Accounting Officer	None	None	Q1: Internal Memo Q-2-Q-4: appointment of contractors from the pool of contractors and	TECH

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No.	Key Performance Indicators/Masurable 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.
64	To maintain and repair municipal roads and bridges at Matiyani, Xigamani, Lombard to Ngovu and Hlungwani by 30 June 2021	New indicator	Municipal Roads and Bridges maintained and repaired at Matiyani, Xigamani, Lombard to Ngovu and Hlungwani by 30 June 2021	Maintenance and repairs of Municipal Roads and Bridges	Own Funding	R 5 230 000	01/07/2020	30/06/2021	Submission of Internal Memo to SCM	Target achieved	Memo submitted to the Accounting Officer	None	None	Q1: minutes of bid Specification committee meetings and Q-2 Q-4 appointment of contractors from the pool of contractors and Completion certificate	TECH
65	To Develop Detailed Design for Construction of Traffic /DLTC and VTS Station at Saselamani and Sub-hlangamani Offices by 30 June 2021	New indicator	Development of detailed design for Construction of Traffic /DLTC and VTS Station at Saselamani and Sub-hlangamani Offices by 30 June 2021	Construction of Sub offices Traffic/ DLTC and VTS	Own Funding	1 000 000	01/07/2020	30/06/2021	Appointment of engineer from the pool	Target Not achieved	Specification submitted for appointment submitted to SCM and appointment of the Engineer not yet done	Delays on appointment by SCM	SCM to Fast track appointment of the Engineer	Q1: Appointment letter of engineer Q2: preliminary and detailed designs Q4: Advert	TECH
66	To Purchase Plant and Machinery by 30 June 2021	New indicator	Plant and Machinery by 30 June 2021	Acquisitions of Plant & Machinery	Own Funding	R 21 500 000	01/07/2020	30/06/2021	Submission of Internal Memo to SCM	Target achieved	Memo submitted to the Accounting Officer	None	None	Q-4 Internal Memo, Purchase order & Delivery note	TECH

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67	To Construct Malamulele Community Hall by 30 June 2021	The contractor is currently busy with finishing and landscaping	Malamulele Community Hall Constructed by 30 June 2021	Malamulele community hall	Own Funding	R 4 276 005	01/07/2020	30/06/2021	Project completion	Target Achieved	Project completed	None	None	Q-1 Completion certificate	TECH
68	To Refurbish Merwe Stadium by 30 June 2021	Refurbishment of the existing structure not done. The project is under adjudication, awaiting for appointment of contractor	Merwe Stadium Refurbished by 30 June 2021	Refurbishment of Merwe stadium	Own Funding	R 400 000	01/07/2020	30/06/2021	Appointment of the contractor from the pool	Target Not achieved	Appointment of the contractor from the pool not done	Delays in SCM	SCM to Fast track appointment from the pool	Q-1 appointment letter Q-2 Completion certificate	TECH
69	To Refurbish Nihakanihaka Community Hall by 30 June 2020	The project is under adjudication, waiting for appointment of contractor	Nihakanihaka community Hall Refurbished by 30 June 2020	Refurbishment of Nihakanihaka Community Hall	Own Funding	R 400 000	01/07/2020	30/06/2021	Appointment of the contractor from the pool	Target Not Achieved.	Appointment of the contractor from the pool not done	Delays in SCM	SCM to Fast track appointment from the pool	Q-1 appointment letter Q-2 Completion certificate	TECH
DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE															
70	To purchase refuse bins and bulk containers by 30 June 2021	Delays on issuing of appointment letters by supply chain	Refuse bins and Bulk Containers purchased by 30 June 2021	Purchasing refuse bins and bulk containers	Own funding	2 000.00	01/07/2020	30/06/2021	Specification	Target Achieved	Specification submitted to SCM	None	None	Q1 Specification Q2 Advert Q3 Appointment letter and delivery note	COMM

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71	Number of Environmental education and cleaning programmes conducted by 30 June 2021	12 Environmental education and cleaning programmes conducted	12 Environmental education and cleaning programmes conducted by 30 June 2021	Purchasing and placement of NO dumping signage	Own funding	R 100 000	01/07/2020	30/06/2021	3	Target Achieved	03 environmental education campaign held	None	None	Q1-Q4: Attendance Registers, Pictures and Reports	COMM
72	Number of Arrive Alive awareness campaigns conducted by 30 June 2021	2 Arrive Alive Campaigns conducted	02 Arrive Alive awareness campaigns conducted by 30 June 2021	Environmental education and cleaning programme	No Funding source	R150 000	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q2 & Q4 Pictures, Reports and Attendance Registers	COMM
73	To Purchase Firearms for Traffic Officials by 30 June 2021	New indicator	Firearms for Traffic Officials purchased by 30 June 2021	Arrive Alive awareness campaigns	Own Funding	R 100 000,00	01/07/2020	30/06/2021	N/A	Target not achieved	Specification done but advert not done, the documents are at SCM for advertisement	Delays on SCM to advertise	Continuous follow up with SCM to advertise	Q3 Appointment of bid members to the committee, Advert, Specification & Appointment Letter of Service Letter Q4: Delivery note	COMM
74	To purchase horticulture equipment by 30 June 2021	New indicator	Horticulture equipment purchased by 30 June 2021	Purchase of other equipment	Own Funding	R 1 381 320	01/07/2020	30/06/2021	Develop specification and submit to SCM	Target achieved	Specification submitted to supply chain	None	None	Q1: Specification Q2: Advert and Evaluation Report Q3: Invoice	COMM
75	To Purchase Disaster Relief Materials by 30 June 2021	New indicator	Disaster Relief Materials purchased by 30 June 2021	Purchasing of Disaster relief material	Own Funding	R 200 000,00	01/07/2020	30/06/2021	Specification	Target achieved	Memo of purchase submitted to supply chain (CFO) for advert	None	None	Q1 Specification Q2 Advert Q3 Appointment letter and Delivery note	COMM

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76	Number of Transport Council Meeting Held by 30 June 2021	4 Transport Council Meeting Held	2 Transport Council Meeting Held by 30 June 2021	Transport council meetings	OWN FUNDING	R 40 000.00	01/07/2020	30/06/2021	N/A	Target not achieved	Transport Council meeting to be held during the 2 nd quarter	COVID-19 gathering restriction	Continuous conducting of Transport council during 2 nd quarter	Q1-4 Minutes and attendance register	COMM
77	To Purchase new Uniform for community services Officials by 30 June 2021	New indicator	New Uniform for community employee purchased by 30 June 2021	Purchasing of new Uniform for new employees	OWN FUNDING	R 600 000	01/07/2020	30/06/2021	Specification and advert	Target achieved	The document has been sent to SCM for appointment (pool Service providers)	Note	Note	Q1 Specification & copy of advert Q2 Appointment letter & Delivery note	COMM
78	To maintain Municipal Cemeteries at Malamulele by 30 June 2021	New indicator	Municipal Cemeteries at Malamulele maintained by 30 June 2021	Maintenance and repairs of Municipal Cemeteries	Own funding	R 1 000 000	01/07/2020	30/06/2021	Municipal cemeteries maintained	Target achieved	100% Municipal cemeteries maintained	100% Municipal cemeteries maintained	100% Municipal cemeteries maintained	Q1-4 Weekly maintenance Register	COMM

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7. LOCAL ECONOMIC DEVELOPMENT

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget R'000	Start Date	End Date	List Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
DEVELOPMENT OBJECTIVE: INTEGRATED LOCAL ECONOMY															
79	To Support Cooperatives at Four Municipal Nodal Points with equipment by 30 June 2021	Specificati on have been develop ed. Evaluation and adjudicati on have been done	20 Cooperatives at Four Municipal Nodal Points supported with equipment by 30 June 2021	Cooperative support	OWN FUNDING	R 2000 000	01/07/ 2020	30/06/ 2021	identify the cooperati ve to be supporte d	Target achieved	Cooperatives to be supported identified and list has been compiled	None	None	Q1. List of identified cooperatives to be supported Q2. Needs assessment report Q3. Specification and appointment letter Q4. Delivery note	P&D/ M
80	Number of LIBRA Campaign conducted at Hlanganani and Saselemani by 30 June 2021	New indicator	2 LIBRA Campaign conducted at Hlanganani and at Saselemani by 30 June 2021	LIBRA campaign	OWN FUNDING	R 100 000	01/07/ 2020	30/06/ 2021	N/A	N/A	N/A	N/A	N/A	Q2. Invitation and attendance register Q4 invitation and attendance register	P&D
81	To Coordinate and Host Collins Chabane Business EXPO by 30 June 2021	New indicator	Collins Chabane Business EXPO Coordinated and Hosted by 30 June 2021	Collins Chabane Business EXPO	OWN FUNDING	R 1 000 000	01/07/ 2020	30/06/ 2021	N/A	N/A	N/A	N/A	N/A	Q4. Invitations and attendance register	P&D
82	To Conduct Pre-Feasibility Study for establishment of Municipal Agricultural Entity by 30 June 2021	Draft Study Report developed	Pre-Feasibility Study for establishment of Municipal Agricultural Entity conducted by 30 June 2021	Pre-feasibility study to establish Municipal Agricultural entity	OWN FUNDING	R 500 000	01/07/ 2020	30/06/ 2021	Appointme nt of the service provider	Target Not Achieved.	Appointment of the service provider not done	Decisions was taken not to continue with the project as it is not	The Project to be removed during SDBIP adjustment	Q1. Appointment letter Q2. Inception report Q3. Draft report Q4. Final report	P&D

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8. 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															
83	% Revenue collected by 30 June 2021	67%	100% Revenue collected by 30 June 2021	Revenue Management	Operation Income	OPEX	01/07/2020	30/06/2021	100% Quarterly Projected Revenue collected	Target Not achieved	26,7 % revenue collected (R2,387 of projected R8,939 collected)	Slow payment rate by citizens	Consultants continuing with debt collection efforts.	Q1-Q4 Financial Report	B&T/O M
84	% Capital budget spent by 30 June 2021	91%	100% Capital budget spent by 30 June 2021	Capital Budget	Operation Income	OPEX	01/07/2020	30/06/2021	100% Quarterly Projected Capital Budget Spent	Target Not achieved	44,9% Quarterly Projection spent (R40 683 of Projected budget R90,562)	Backlog from Covid-19 which led to slow implementation of projects	Accelerating evaluations of bids and appointment of service providers. Monitoring by follow up at senior management meetings.	Q1-Q4 Financial Report	B&T/O M
85	% advertised tenders adjudicated within legislative timeframe by 30 June 2021	100%	100% advertised tenders adjudicated within legislative timeframe by 30 June 2021	SCM	Operation Income	OPEX	01/07/2020	30/06/2021	100% advertised tenders adjudicated within legislative timeframe	Target Achieved	100% advertised tenders adjudicated within legislative timeframe	None	None	Q1-Q4 Tender Register and Report	B&T/O M
86	To update the Asset Register by 30 June 2021	Assets register Updates	Asset Register updated by 30 June 2021	Asset Management	Operation Income	OPEX	01/07/2020	30/06/2021	Update monthly asset	Target Achieved	Monthly asset acquisitions updated	None	None	Q1-Q4 Updated Register	B&T

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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 develop one interim Financial Statement and Submit to Municipal Manager by 30 June 2021	New Indicator	One interim Financial Statement developed and Submitted to Municipal Manager by 30 June 2021	Quarterly Financial Statement	Operation Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	N/A	B&T
88	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2020	2017/18 AFS Submitted	Annual Financial Statement submitted to AGSA, Treasuries and COGHSTA by 31 August 2020	AFS	Operation Income	OPEX	01/07/2020	30/06/2021	AFS submitted	Target Not Achieved.	AFS not submitted to AGSA but submitted to Audit Committee for review and Treasuries and COGHSTA were part of the Audit Committee meeting	Extension on submission of AFS issued by National Treasury due to delays caused by national lockdown	AFS to be submitted by 31 October 2020.	Q1: AFS and Acknowledgements of Submission	B&T/O M
89	To adjust the budget and submit to Council for approval by 28 February 2021	2018/19 Budget was Adjusted in February 2020	Budget adjusted and approved by Council by 28 February 2021	Budget adjustment	Operation Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q3: Adjusted budget Council Resolution	B&T/O M
90	To submit 21/22 draft budget to Council by 31 March 2021	2020/20 Draft Budget developed	20/21 Budget Submitted to Council by 31 March 2021	Budget development	Operation Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q3: Budget Council Resolution	B&T/O M
91	To submit 20/21 Final budget by 31 May 2021	2020/20 Final	20/21 Budget Submitted	Budget development	Operation Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q4: Final Budget	B&T/O M

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92	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2021	4 Section 52 Reports Submitted in 2018/19	to Council by 31 May 2021 4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2021	Section 52	Operation Income	OPEX	01/07/2020	30/06/2021	1	Target Not Achieved.	1 section 52 report submitted late Council within 30 days after the end of the quarter	Delays in Closing up the Financial system due to Covid - 19 backlog	The Report was submitted to Council of August	Council Resolution Q1-Q4 Section 52 Reports Submitted in & Council Resolutions	B&T/O M
93	Number of section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2021	12	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2021	Section 71	Operation Income	OPEX	01/07/2020	30/06/2021	3	Target Achieved.	3 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month	None	None	Q1-Q4 Reports Acknowledgement of Receipts	B&T/O M
94	To compile section 72 report and submit to the Mayor and Treasuries by 31 January 2021	2018/19 Section 72 Report Submitted to the Mayor and Treasuries	72 section compiled section 72 report and submit to the Mayor and Treasuries by 31 January 2021	Section 72 reporting	Operation Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Section report Acknowledgement of Receipts	B&T/O M

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9. 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															
95	To develop Electronic document Management Strategy and Plan by 30 June 2021	New indicator	Electronic document Management Strategy and Plan developed by 30 June 2021	Development of Electronic document Management Strategy and Plan	OWN FUNDING	R 1 000 000	01/07/2020	30/06/2021	Develop Specification	Target Not Achieved.	Specification not developed	Awaiting approval of the Memo	The matter was reported to ICT steering Committee	Q-1 Specification Approval Q-2 letter advert, Q3 appointment and letter close report/compl eifon certificate	CORPS
96	To develop Data Line by 30 June 2021	New indicator	Data Line developed by 30 June 2021	Development of Data Line	OWN FUNDING	R 1 500 000	01/07/2020	30/06/2021	Develop Specification	Target Not Achieved.	Specification not developed	Awaiting approval of the Memo	The matter was reported to ICT steering Committee	Completion Certificate/SLA	CORPS
97	% ICT Maintenance and Support by 30 June 2021(Number of requests by number of cases attended to)	New indicator	100 % Maintained and Supported by 30 June 2021(Number of requests by number of cases attended to)	ICT Maintenance and support	OWN FUNDING	R 2 200 000	01/07/2020	30/06/2021	% requests received from the end user department for ICT Maintenance and Support. Vs # attended requests	Target Achieved.	100 % ICT Maintained and Supported	None	None	Q1-4 system generated report	CORPS
98	To appoint service provider for the implementation of cyber resilient solution by 30 June 2021	New indicator	Cyber resilient service provider appointed by 30 June 2021	Mimecast(Cyber resilient)	OWN FUNDING	R 600 000	01/07/2020	30/06/2021	Develop Specification	Target Not Achieved.	Specification not developed	Awaiting approval of the Memo	The matter was reported to ICT steering Committee	Completion Certificate and Progress Report	CORPS

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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.
99	% Maintenance and Repairs of Municipal Vehicles by 30 June 2021	New indicator	100% Municipal Vehicles Maintained and Repaired by 30 June 2021	Maintenance and repairs of Municipal Vehicles	Own funding	R 2 000 000	01/07/2020	30/06/2021	100% Municipal Vehicles Maintained and Repaired	Target Achieved.	Municipal Vehicles Maintained and Repaired at 100%	None	None	Q1-Q4: Service Book & Report	CORPS
100	To Unify Switchboards by 30 June 2021	New indicator	Building Switchboards Unified by 30 June 2021	Unification of Buildings switchboard	Own funding	100 000.00	01/07/2020	30/06/2021	Writing of memorandum and submitting to the supervisor for approval	Target Achieved.	Memorandum developed and submitted for approval	None	None	Q-1 memo Q-2 Engagement letter Q-4 completion certificate	CORPS
101	To procure Cleaning Materials by 30 June 2021	New indicator	Cleaning Materials procured by 30 June 2021	Procurement of cleaning material	Own funding	R 2000 000	01/07/2020	30/06/2021	Collect needs from different department and consolidate. Write requisitioning and submit to supervisor for approval and submit to SCM,	Target Achieved.	Needs from different department collected and consolidated. Requisitioning done and submitted to supervisor for approval and submit to SCM,	None	None	Q1: List of needs, requisitions Q2-Q3 Acknowledge of receipts by departments and Units Q4: List of needs, requisitions	CORPS
102	To Procure Office Furniture by 30 June 2021	New indicator	Office Furniture Procured by 30 June 2021	Procurement of office furniture	Own funding	R 1000 000	01/07/2020	30/06/2021	Approval of specification, tender advertisement, evaluation and adjudication completed	Target Not Achieved.	Approval of specification, tender advertisement, evaluation and adjudication not completed	The project was halted due to Office Space	To be implemented in the next quarter	Q-1 Approved Specification, Tender Advert and Evaluation Report Q-2 Appointment Letter and Progress Report and delivery note	CORPS

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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.
103	To develop enterprise architectures by 30 June 2021	New indicator	Enterprise architectures developed by 30 June 2021	Development of enterprise architecture	Own funding	R 300 000	01/07/2020	30/06/2021	Develop Specification	Target Not Achieved.	Specification not developed	Awaiting approval of the Memo	The matter was reported to ICT steering Committee	Completion Certificate and Progress Report	CORPS
104	To Purchase IT equipment/licensing by 30 June 2021	IT equipment/licensing purchased	IT equipment/licensing purchased by 30 June 2021	Purchasing of IT equipment /licensing	Own funding	R 1 500 000	01/07/2020	30/06/2021	Receive request from the end user department for equipment/licensing. Prepare Specifications and engage the Service Providers. Purchase.	Target Achieved.	Requests received from the end user department for IT equipment/licensing. Specification prepared and Service Provider engaged	None	None	Q1-4 Delivery Note	CORPS
105	To install Inter-Site Connectivity at DCO, Information Centre, Community Hall, Yuwani, Hlanganani Saselemani by 30 June 2021	New indicator	Inter-Site Connectivity installed at DCO, Information Centre, Community Hall, Yuwani, Hlanganani Saselemani by 30 June 2021	Installation of inter-site connectivity (Information center and community hall, Yuwani, Hlanganani and Saselemani	Own funding	R 4 000 000	01/07/2020	30/06/2021	Develop Specification and acquire approval	Target Not Achieved.	Specification not developed	Awaiting approval of the Memo	The matter was reported to ICT steering Committee	Completion Certificate and Progress Report	CORPS
106	To implement electronic document management solution linked to the strong room by 30 June 2021	New indicator	Electronic document management solution implemented by 30 June 2021	Implementation of electronic document management solution and strong room	Own funding	R 1 000 000	01/07/2020	30/06/2021	Acquire approval for the implementation	Target Not Achieved.	Specification not developed	Awaiting approval of the Memo	The matter was reported to ICT steering Committee	Completion Certificate and Progress Report	CORPS
107	Number of communicators forum held by 30 June 2021	4 Communicator	2 Communicator forums held by 30 June 2021	Communicators forum	Operational Income	OPEX	01/07/2020	30/06/2021	1 Communicator forum	Target Not Achieved.	1 Communicator forum not held	Covid-19 Restrictions	To arrange the meetings during	Q1-Q4 Minutes and attendance register	CORPS

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R000	Start Date	End date	1st Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
		forums held											second quarter		
108	Number of ordinary and Special Council meetings held by 30 June 2021	4 Ordinary Council Meeting and 10 Special Council Meetings held	4 ordinary Council held and 8 Special Council meetings by 30 June 2021	Council Services	Operational Income	OPEX	01/07/2020	30/06/2021	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	CORPS
109	Number of ordinary EXCO meetings held by 30 June 2021	18 EXCO meetings held	12 ordinary EXCO meetings held by 30 June 2021	Council Services	Operational Income	OPEX	01/07/2020	30/06/2021	3	Target Achieved.	3 ordinary EXCO meetings held	None	None	Q1-Q4 EXCO Minutes and attendance register	CORPS
110	Number of audit and Performance committee meetings held by 30 June 2021	4 Audit and performance committee meeting held.	4 audit and performance committee meetings held by 30 June 2021	Auditing	Operational Income	OPEX	01/07/2020	30/06/2021	1	Target Achieved	1 audit and performance committee meeting held	None	None	Q1-Q4 Audit Committee Minutes and attendance register	OM
111	Number of risk register developed and reviewed by 30 June 2021 (Strategic, Operational, Fraud and mSCOA)	3 risk register developed	4 risk register developed and reviewed by 30 June 2021 (Strategic, Operational, Fraud and mSCOA)	Risk register	Operational Income	OPEX	01/07/2020	30/06/2021	3	Target Achieved	3 risk registers reviewed	None	None	Risk Registers	OM
112	Number of risk management reports developed and submitted to Risk management and Risk management	2 risk management reports developed and submitted to Risk	4 risk management reports developed and submitted to Risk management and Audit Committee BY 30 June 2021	Risk management report	Operational Income	OPEX	01/07/2020	30/06/2021	1	Target Achieved.	1 risk management report developed and submitted to Risk	None	None	Risk Management Report, Minutes of Risk Management and Audit	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.
113	Audit Committee by 30 June 2021 Number of risk management committee meetings held by 30 June 2021	management and Audit Committee 4 risk management committee meetings held	4 risk management committee meetings held by 30 June 2021	Risk management committee meetings	Operational Income	OPEX	01/07/2020	30/06/2021	1	Target Achieved.	1 risk management committee meetings held	None	None	Q1-Q4: Minutes of meetings and attendance register	OM
114	Number of bursary beneficiaries awarded with mayoral bursary by 30 June 2021	10 bursary beneficiaries awarded	10 bursary beneficiaries awarded with mayoral bursary by 30 June 2021	Mayoral bursary	Operational Income	OPEX	01/07/2020	30/06/2021	Appointment of Bursary Committee	Target Achieved.	Bursary Committee appointed	None	None	Q1- Appointment letter Q2- Report Q3: Confirmation letter	OM
115	Annual Internal Audit Plan Developed and Submitted to Audit Committee for approval by 30 June 2021	Annual Internal Audit Plan Developed and approved by Audit Committee	Annual Internal Audit Plan Developed and approved by Audit Committee by 30 June 2021	Internal audit plan	Operational Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q4-Internal Audit Plan	OM
116	Three Year Rolling Internal Audit Plan Developed and Submitted to Audit Committee for approval by 30 June 2021	Three Year Rolling Internal Audit Plan Developed and approved by Audit	Three Year Rolling Internal Audit Plan Developed and approved by Audit Committee by 30 June 2021	Three year rolling internal audit plan	Operational Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q4-Three year rolling internal Audit Plan	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.
117	Internal Audit Charter Developed and Submitted to Audit Committee for approval by 30 June 2021	Internal Audit Charter developed and approved by Audit Committee	Internal Charter developed and approved by Audit Committee by 30 June 2021	Internal audit reports	Operational Income	OPEX	01/07/2020	30/06/2021	N/A	Target achieved	1 Internal audit report submitted to Audit Committee	None	None	Q4-Approved Internal Audit Charter	OM
118	Internal Audit Charter Developed and Submitted to Audit Committee for approval by 30 June 2020	Internal Audit Charter developed and approved by Audit Committee	Internal Audit Charter developed and approved by Audit Committee by 30 June 2021	Internal audit charter	Operational Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q4-Approved Internal Audit Charter	OM
DEVELOPMENT OBJECTIVE: EFFECTIVE COMMUNITY PARTICIPATION															
119	Number of Mayoral Imbizo's held by 30 June 2021	4 Mayoral Imbizo held	4 Mayoral Imbizo's held by 30 June 2021	Mayoral Imbizo	Own Funding	OPEX	01/07/2020	30/06/2021	1 Mayoral Imbizo	Target Achieved.	The Mayoral Imbizo was held through Community Radio Station and Facebook live streaming	None	None	Q1-Q4 Invite and attendance register	CORPS

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RECOMMENDATIONS

The following are recommended;

Let us implement corrective measures

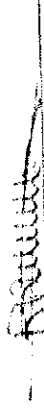
Continue to monitor SDBIP implementation on weekly and monthly basis

Revise the SDBIP where applicable

CONCLUSION

A total of **72** out of **99** of First quarter reported Indicators were achieved which results to **73%** of First quarter indicators being achieved.

APPROVED BY



SHILENGE RR

ACTING MUNICIPAL MANAGER

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