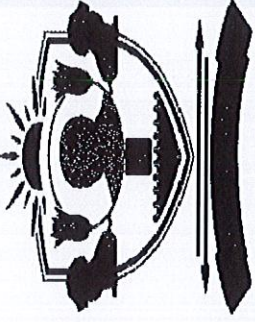


# COLLINS CHABANE LOCAL MUNICIPALITY

COLLINS CHABANE  
LOCAL MUNICIPALITY  
since 2016



## SECOND QUARTER SDBIP REPORT 2018/2019

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

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



## 1. INTRODUCTION AND LEGISLATION

The purpose of this report is to present the Performance Report of Collins Chabane Local Municipality for the Second quarter of the financial year for the period; October to December 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.

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**KPA ANALYSIS**

KPA	NUMBER SDBIP INDICATORS	TOTAL SECOND QUARTER REPORTED	NOT APPLICABLE FOR SECOND QUARTER	TOTAL ACHIEVED	TOTAL NOT ACHIEVED	Achieved PERCENTAGE	Unachieved Percentage
Municipal Transformation and Organisational Development	10	4	6	3	1	75%	25%
Spatial Rationale	7	5	2	3	2	60%	40%
Basic Service Delivery and Infrastructure Development	34	26	8	11	15	42%	58%
Local Economic Development	7	6	1	6	0	100%	0%
Municipal Finance Management and Viability	11	6	5	5	1	83%	17%
Good Governance and Public Participation	8	8	0	6	2	75%	25%
<b>TOTAL</b>	<b>77</b>	<b>55</b>	<b>22</b>	<b>34</b>	<b>21</b>	<b>62%</b>	<b>38%</b>

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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	2nd Q Targets	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	DCORP
	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	DCORP
	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	Council resolutions	DCORP
	% litigation cases finalized by 30 June 2019	100%	100%	Management of litigations	Operation Income	OPEX	01/07/2018	30/06/2019	100%	Target Not Achieved	4 case attended to, 3 still pending and 1 finalised.	Postponement	Depending on the Judge	Litigation report	DCORP/M

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	2nd Q Targets	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	Appointments letters, Advertisement	DCORP
	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	DCORP
	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	DCORP
	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	1	Target Achieved.	1 First Quarter Organisational Report developed	None	None	Oversight report, 1st, 2nd, 3rd and 4th quarter SDBIP reports, section 46	DCORP

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	2nd Q Targets	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
														report 16/17,	
	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	N/A	N/A	N/A	N/A	N/A	Signed Performance Agreements	DCOR P/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	N/A	N/A	N/A	N/A	N/A	Skills audit report	DCOR P

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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	2nd Q Targets	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	Installation of the system	Target Not Achieved.	Only specification was done and tender to be advertised in the third quarter	Delay in SCM in processes	To Track the SCM Processes	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, Malamulele and Saselamani	Operating Income	10 000 000	01/07/2018	30/06/2019	Njhaka-njhaka precincts	Target Not Achieved.	Service Provider appointed and the process of the development of precincts plans has started	The Service Provider was introduced late to the Traditional Authority resulting in delay in the starting of the	The meeting was held with the Traditional Authority and the process of development of precincts plans has started	Precincts for the 3 areas	DPD

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	2nd Q Targets	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept
												programme	on site		
	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	Conduct Public Participation (Need analysis)	Target Achieved.	Public Participation conducted and Need analysis done	None	None	Draft IDP AND Final IDP	DPD/MIM
	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	Final Land Audit report	Target Achieved	Final Land Audit Report compiled	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	N/A	N/A	N/A	N/A	N/A	SDF	DPD

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	2nd Q Targets	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	N/A	N/A	N/A	N/A	N/A	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, 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 Achieved.	Consultation with the Chiefs for buy-in done	None	None	Report on Formalization and proclamation of Hlanganane and Saselamani	DPD

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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	2nd 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	None	CCVT at Malamulele Traffic stations installed	Installation of CCVT at Malamulele Traffic stations	Operation income	10000	01/07/2018	30/06/2019	Installation of CCVT Cameras and commissioning	Target Not Achieved	Specification done and submitted to supply chain as part on ICT upgrade	Delay in SCM.	IT was asked to assist	Completion certificate	DTEC
	To construct a Multi-Purpose Court at Malamula Village by 30 June 2019	None	Construction of Multi-Purpose Court at Malamula Village completed by 30 June 2019	Multi-Purpose Court at Malamula Village	MIG	1 500 000	01/07/2018	30/06/2019	Tender advertisement for construction on 2019/20FY & appointment	Target Achieved	Tender advertisement for construction for 2019/20FY & appointment done.	None	None	Completion certificate	DTEC
	To construct 4.1 km internal street at Malamulele B by 30 June 2019	70% (Construction/Upgrading radi	4.1 km internal street constructed at Malamulele B internal	Malamulele B internal street	MIG	20 542 119	01/07/2018	30/06/2019	Road markings, completion and handover	Target Not Achieved	Service provider was terminated due to non-performance	Service provider was terminated due to non-	the project was re-advised, and project will be	Completion certificate	DTEC/MM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	2nd quarter	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
		ing at Malamulele B not done	street completed by 30 June 2019								ce and the project was re-advertised	performance	completed end of February 2019		
	To construct Massive Earthworks of 4 km Internal Street and Surfacing of 2km at Malamulele D internal street by 30 June 2019	35% (Construction on /Up grading at Malamulele D internal street by 30 June 2019	4 km Massive Earthworks of Internal street constructed and Surfacing of 2km at Malamulele D internal street completed by 30 June 2019	Malamulele D internal street	MIG	15 376 433	01/07 /2018	30/06 /2019	Road markings, completion and handover	Target Not Achieved	Service provider was terminated due to non-performance and the project was re-advertised	Service provider was terminated due to non-performance	The project was re-advertised, and project will be completed end of June 2019	Completion certificate	DTEC /MM
	To construct building structures and Fencing at Xigalo	New Indicator	Construction of building structures and fencing	Xigalo land fill site	MIG	12 000 000	01/07 /2018	30/06 /2019	Tender advertisement, appointment	Target Achieved	Tender advertisement, appointment of	None	None	Completion certificate	DTEC /MM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	2nd quarter	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
	land fill site by 30 June 2019		at Xigalo land fill site completed by 30 June 2019						ent of contractor		contractor done				
	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	Fencing installation and completion	Target Not Achieved	Project advertised and closed	Specification was completed and later revised	Project advertised and closed	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	Fencing installation and completion	Target Not Achieved	Project advertised and closed	Specification was completed and later revised	Project advertised and closed	Completion certificate	DTEC
	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	Fencing installation and completion	Target Not Achieved	Project advertised and closed	Specification was completed and later revised	Project advertised and closed	Completion certificate	DTEC
	To Develop detailed design and upgrading of the existing	New Indicator	Development of detailed and upgrading	Malamule Traffic Station	Operation income	2 000 000	01/07 /2018	30/06 /2019	Upgrading of the structure	Target Not Achieved	Project was advertised and closed, bidders	bidders poorly responded	The project was re-advertised	Completion certificate	DTEC

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	2nd quarter	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
	building at Mamulele Traffic Station by 30 June 2019		of the existing building Mamulele Traffic Station completed by 30 June 2019								poorly responded				
	To upgrade 1km of DCO to Hospital road from 2 lanes to 4 lanes by 30 June 2019	Planning and designs for road to DCO Hospital	Upgrading 1km of DCO to Hospital road from 2 lanes to 4 lanes completed by 30 June 2019	DCO to Hospital road widening	MIG	20 000 000	01/07 /2018	30/06 /2019	Site establishment, relocation of existing services, milling and earthworks (half width)	Target Achieved	Site establishment, relocation of existing services, milling and earthworks (half width) done	None	None	Completion certificate	DTEC /MM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	2nd quarter	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
	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	Tender advertisement, appointment of contractor, site handover and site establishment.	Target Not Achieved	Tender was advertised, and appointment of contractor, site handover and site establishment not done	MALAMULELE STADIUM Not yet implemented due to lack funds, municipality did not receive approval of amount of roll over requested.	Project will be implemented on the next financial year or this current financial year provided municipality receive additional funds during budget adjustment	Completion certificate	DTEC/MM
	To construct Msetweni Ring Road (1.7 km) by 30 June 2019	Planning and design for	1.7 km Ring Road Constructed at Msetweni	Msetweni Ring Road (MIG)	MIG	9 752 905 4 500 000	01/07/2018	30/06/2019	Site establishment, box cutting and	Target Achieved	Site establishment, box cutting and roadbed(1,7km) done	None	None	Completion certificate	DTEC/MM

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		Mts wetwen i ring road completed	by 30 June 2019						roadbed(1,7km)						
	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 90 5 45000 00	01/07 /2018	30/06 /2019	Site establishment and cutting roadbed(1,7km)	Target Achieved	Site establishment, box cutting and roadbed(1,7km) done	None	None	Completion certificate	DTEC /MM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget R'000	Start Date	End Date	2nd quarter	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
	To Develop detailed design for Municipal office building by 30 June 2019	New Indicator	Development of detailed design for Municipal office building completed by 30 June 2019	Municipal office building	MIG	20 000 000	01/07/2018	30/06/2019	Site handover, site establishment and earthworks	Target Not Achieved	EIA Conducted and report was compiled	Delays on design approval by Fire Department in Vhembe	Project to be advertised	Completion certificate	DTEC/MM
	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	Appointment of contractor, foundation and concrete base	Target Not Achieved	EVALUATION STAGE	LATE APPOINTMENT OF DIB EVALUATION COMMITTEE	NONE	Completion certificate	DTEC
	To Connect 1443 households at Menele (325), Nghezimani (195), Xigalo (381), Mavambe (274) and	New Indicator	Connection of 1443 households at Menele (325), Ngheziman (195), Xigalo (381), Mavambe	Electrification of Menele, Nghezimani, Xigalo, Mavambe and Nghomu nghomu	INEP	19 000 000	01/07/2018	30/06/2019	Tender advert for construction, appointment of contractor, site handover & site	Target Achieved	Tender advert for construction, appointment of contractor, site handover & site	None	None	Completion certificate	DTEC/MM

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	Nghomungomu (268) by 30 June 2019		(274) and Nghomungomu (268) completed by 30 June 2019						establishment		establishment done				
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	Send invites and Host the tournament	Target achieved	Soccer challenge invites were sent and tournament was hosted	None	None	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	N/A	N/A	N/A	N/A	N/A	Report	DCOM
	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	N/A	N/A	N/A	N/A	N/A	Report	DCOM
	To launch and host boxing tournament by 30 June 2019	New Indicator	Launching and hosting of boxing tournament done by	Launching and hosting of the boxing	Operation income	R 350 000	01/07/2018	30/06/2019	N/A	N/A	N/A	N/A	N/A	Report	DCOM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	2nd quarter	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
			30 June 2019	tournament											
	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	R2000	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	R5000	01/07/2018	30/06/2019	Send invites and Host the event	Target Achieved	Arrive Alive invites sent and event hosted	None	None	Report	DCOM
	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	R1000	01/07/2018	30/06/2019	Send invites and Host the event	Target Achieved	Sports Council invites sent and Event was hosted	None	None	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	R1000	01/07/2018	30/06/2019	N/A	N/A	N/A	N/A	N/A	Report	DCOM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	2nd quarter	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
	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	N/A	N/A	N/A	N/A	N/A	Report	DCOM
	Number of Local AIDS Services meeting held by 30 June 2019	New Indicator	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 Achieved	1 Local Aids Service was held	None	None	Report	COM
	Number of transport council meeting held by 30 June 2019	New Indicator	4 transport council meeting held by 30 June 2019	Transport council	Operation income	R100 000	01/07/2018	30/06/2019	1	Target Achieved	1 Transport Council meeting Held	None	None	Report	COM
	To develop and submit integrated waste management plan to	New Indicator	Integrated waste management plan developed and	Development of an integrated waste management	Operation income	R1 000 000	01/07/2018	30/06/2019	Draft IWMP	Target not Achieved	Service provider was appointed. Development of	there was a Delays on appointment of service	Engagement with DEA & appointed Service provider	Integrated waste management plan	COM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	2nd quarter	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
	council for approval by 30 June 2019		approved by Council by 30 June 2019	ment plan							Draft IWMP not done,	provider by DEA	to Fast Track the development process of IWMP		
	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	Draft green economy strategy	Target Achieved	Development of Green economy strategy done	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 30 June 2019	Construction of community hall at Malamulele	Operation income	R 1 000 000	01/07/2018	30/06/2019	Scoping report & preliminary design report	Target not achieved	Scoping report & preliminary design report not done	Delays in allocation of project service provider by technical department	Technical services to fast-track the process	Completion certificate	COM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	2nd quarter	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
	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	Continuation of pavilions and building structures	Target not Achieved	Continuation of pavilions and building structures 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	Draft beatification strategy	Target not achieved	Terms of reference was developed	Delays in development of reference	To speed up the process of approval and appointment of service provider	Beatification strategy	COM
	To host Collins Chabane Heritage, Arts and Culture Music festival by 30 June 2019	New Indicator	Collins Chabane Heritage, Arts and Culture Music festival hosted by 30 June 2019	Collins Chabane Cultural Music festival	Own Funding	R2 000	01/07/2018	30/06/2019	N/A	N/A	N/A	N/A	N/A	Invitation, Attendance register	COM

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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	2nd Q Targets	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
Integrated 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	Development of Specs and appointment of service provider.	Target Achieved	Development of Specs done and appointment of service provider appointed	None	None	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	Design of Market Stalls	Target Achieved	The Service Provider was appointed and the designs submitted	None	None	Completion certificate	DPD
	To develop and submit LED strategy to council for approval	New Indicator	LED strategy developed and approved by council	LED strategy	Operational Income	R1 500 000	01/07/2018	30/06/2019	Development of Draft LED Strategy	Target Achieved	The Service Provider submitted the draft	None	None	LED strategy	DPD/ MIM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	2nd Q Targets	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
	by 30 June 2019		by 30 June 2019								LED strategy				
	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	Branding delivered.	Target Achieved	Branding delivered	None	None	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	Public Consultation done	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	35 Cooperatives supported	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	N/A	N/A	N/A	N/A	N/A	Invitation, Attendance register	DPD

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End Date	2nd Q Targets	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
	by 30 June 2019		by 30 June 2019												

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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	2nd Q Targets	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.	30 % Revenue Collected (Billed to date is R5 648 333 and Collected to date is R1 677 243)	Due to community unrest at vuwani area we are unable to implement credit control and Delays in clearing and set up of financial system for process	The Municipality is in the process of doing data cleansing	Financial Report	B&T/MM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End date	2nd Q Targets	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
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 project ed by % capital budget spent)	Capital Budget	Own Funding	OPEX	01/07/2018	30/06/2019	100%	Target Achieved	98 % Capital Budget Spent (Total Annual Capital Budget is R210 294 364, Mid - Year Planned Target is R105 147 181 and Mid-Year Capital Budget Spent	None	None	Financial Report	B&T/MM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End date	2nd Q Targets	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	is 103 049 907) 100% (All tenders were adjudicated in time, tenders that were not yet adjudicated at the of the quarter were still within validity time.)	None	None	Financial Report	B&T/MM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End date	2nd Q Targets	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
			tenders advertised)												
Sound Financial Management and Viability	To update the Asset Register by 30 June 2019	Assets register Updated	Asset Register updated by 30 June 2019	Asset Management	Own Funding	OPEX	01/07/2018	30/06/2019	Update monthly asset acquisitions, verification	Target Achieved. 100%	Monthly Asset acquisition updated	None	None	Asset Register	B&T
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 submitted AGSA, Treasuries and COGHSTA by 31/08/2018	AFS	Own Funding	OPEX	01/07/2018	30/06/2019	N/A	N/A	N/A	N/A	N/A	AFS	B&T/ MIM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End date	2nd Q Targets	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
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 February 2018	Budget adjusted and approved by Council by 28 February 2019	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/MM
Sound Financial Management and Viability	To submit 19/20 draft budget to Council by 31 March 2019	2018/19 Draft Budget developed	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/MM
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	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/MM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End date	2nd Q Targets	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
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 30 June 2019	Section 52	Own Funding	OPE X	01/07/2018	30/06/2019	1	Target achieved	Section 52 report submitted	N/A	N/A	4	B&T/MM
Sound Financial Management and Viability	Number of section 71 report submitted to Mayor & Provincial	12	12 section 71 reports submitted	Section 71	Own Funding	OPE X	01/07/2018	30/06/2019	3	Target achieved	Section 71 report submitted within 10 days	N/A	N/A	12	B&T/MM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End date	2nd Q Targets	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
Sound Financial Management and Viability	Treasury within 10 days after the end of the Month by 30 June 2019		Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2019								of the month				
	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	section 72 report compiled and submitted to the Mayor and Treasuries by	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/MM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 18/19 R'000	Start Date	End date	2nd Q Targets	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
		Treasuries	25 January 2019												

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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	2nd Q Targets	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	1 Ordinary 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 Ordinary EXCO meetings 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 meetings held	None	None	Audit Committee Minutes	MM

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 17/18 R'000	Start Date	End date	2nd Q Targets	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
	To appoint a service provider for upgrading of ICT Infrastructure by 30 June 2019	ICT Infrastructure	Service provider for the upgrading of ICT Infrastructure appointed by 30 June 2019	ICT Infrastructure Upgrades	Income	3 670 000,00	1/7/2018	30/6/2019	Appoint a service provider and start the project	Target Not Achieved	Advert for tendering done	ICT infrastructure upgrade require ment not explicitly defined	Evolution of the industry	Completion certificates	DCORP
	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	Appoint a service provider and start the project. Development of the system	Target Achieved	Service provider appointed and the project has started	None	None	PMS Framework and Proof of installation	DCORP
	To appoint the service provider for the development	New indicator	Service Provider appointed for the development	Record Management System	Income	1 050 000,00	01/07/2018	30/06/2019	Appoint a service provider and start the	Target Achieved	Service provider appointed and the project	None	None	Completion certificates	DCORP

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Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 17/18 R'000	Start Date	End date	2nd Q Targets	Status of Achievements	Progress to date	Challenges	Interventions	Portfolio of Evidence	Dept.
	of Record Management System by 30 June 2019		ment of Record Management System by 30 June 2019						project. Development of the system		d has started				
	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	Appoint a service provider and start the project.	Target Achieved	IT equipment Purchase done.	None	None	Proof of purchase	DCORP
	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	Appoint a service provider and start the project.	Target Not Achieved	Re-Advert for tendering done,	Delay in SCM in processes	service Provider to be appointed in the third quarter	Proof of purchase	DCORP

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**CONCLUSION**

A total of 34 out of 55 second quarter reported Indicators were achieved which results to 62% of second quarter indicators being achieved.

Approval by the Acting Municipal Manager



Shilenge R. R

MUNICIPAL MANAGER

10-01-2019

DATE

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