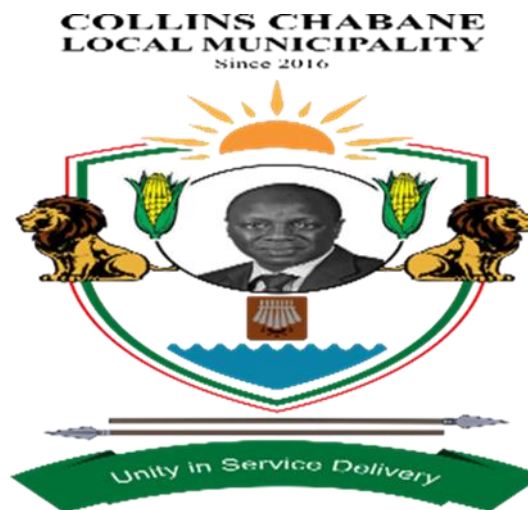


## SECOND QUARTER SDBIP REPORT 2020/21



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 2020

### 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.

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.

requires the Municipality to report quarterly on its Service Delivery and Budget Implementation Plan (SDBIP), of which the Municipal Finance Management Act, Act 56 of 2003 (MFMA) defines the SDBIP as; "a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the SDBIP) the following:

\*963.63./6/9\*a) projections for each month of;

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter".

### DISCUSSIONS

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

## 2. MUNICIPAL DEPARTMENTS

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 Second Quarter SDBIP Performance 2020/21

KPA	NUMBER SDBIP INDICATORS	TOTAL SECOND QUARTER REPORTED	NOT APPLICABLE FOR SECOND QUARTER	TOTAL ACHIEVED	TOTAL NOT ACHIVED	ACHIEVED PERCENTAGE	UNACHIEVED PERCENTAGE
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	10	04	06	04	0	100%	0
SPATIAL RATIONALE	08	07	01	06	01	86%	14%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	63	61	2	41	20	66%	24%
LOCAL ECONOMIC DEVELOPMENT	04	03	01	2	1	67%	23%
MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	12	07	05	4	3	57%	43%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	25	21	04	17	4	81%	19%
<b>TOTAL</b>	<b>122</b>	<b>103</b>	<b>19</b>	<b>74</b>	<b>29</b>	<b>72%</b>	<b>28%</b>

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#### 4. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 20/21 R'000	Start Date	End Date	2nd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION															
01	To develop and review municipal policies and submit to Council for approval by 30 June 2021	44 Policies reviewed	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	Approved Organograms	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	Q3: 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)	(16) Cases received and 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 Litigation cases received by Number of Litigation Cases attended to)	Target Achieved	100% litigation cases attended to	None	None	Q1 -Q4: Litigation Register	CORP S/OM
04	To fill 20 posts in line with Organogram by 30 June 2021	20 Posts Filled	20 posts filled in line with the 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-3 Appointment Letters and Acceptance Letters by Candidates	CORP S
05	Number of LLF Meetings convened by 30 June 2021	12 LLF Meetings held	12 LLF Meetings convened by 30 June 2021	LLF Meetings	OWN FUNDING	OPEX	01/07/2020	30/06/2021	3 LLF Meetings	Target Achieved	8 LLF Meetings convened	None	None	Q1 - Q4: Minutes &	CORP S

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 20/21 R'000	Start Date	End Date	2nd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
														Attendance Registers	
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 submitted to LGSETA	Workplace skills plan and annual training report 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	N/A	Q4: Acknowledgement letter from LGSETA	CORP S
07	Number of organisational performance reports developed by 30 June 2021	8 Organizational reports	8 Organisational performance report developed by 30 June 2021	Organisational performance reports	OWN FUNDING	OPEX	01/07/2020	30/06/2021	1	Target Achieved	1 Organisational performance report developed	None	None	Q1-2019/20 Annual Performance report .2019/20 4th quarter report. Q2 2020/21 2nd quarter SDBIP report. Q3 2020/21 2nd quarter SDBIP report ,2020/21 Mid-year Report,2019/20 Annual Report & Oversight report Q4 2020/21 3rd quarter SDBIP report.	CORP S
08	% Section 57 Managers with signed performance agreements by 30 June 2021	6 Section 57 Managers with signed performance agreements	100 % Section 57 Managers with signed performance agreements by 30 June 2021	Performance Agreement	OWN FUNDING	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q1: Signed Performance Agreements	CORP S/OM
09	To implement 16 training and development	New Indicator	16 training and development programmes	Training and development	OWN FUNDING	OPEX	01/07/2020	30/06/2021	4	Target Achieved	4 training and developme	None	None	Q1-Q4 Invitation,	CORP S

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 20/21 R'000	Start Date	End Date	2nd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
	programmes by 30 June 2021		implemented by 30 June 2021								nt programme s implemented			Attendance Register	
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 Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	2nd Q Targets	Status of achievement †	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
<b>DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT</b>															
11	To demarcate and Survey Sites at four (04) Municipal Nodal Points by 30 June 2021	New Indicator	Sites Demarcated and Surveyed at four (04) Municipal Nodal Points by 30 June 2021	Demarcation and survey of sites.	OWN FUNDING	R 2 000 000,00	01/07/2020	30/06/2021	Develop the draft layout plan	Target Achieved	Draft layout plan developed	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	Prepare Draft General Plan	Target Not Achieved	Draft General Plan not prepared	The Shikundu Traditional Council halted the project due to some misunderstanding resulting in delays.	The Mayor, EXCO and Management of the municipality visited the Shikundu Traditional Council to discuss the issues that needed to be resolved.	Q1: Land Development Application Q2: Draft General Plan Q3: Draft Conditions of Establishment 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 SDF 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	Compile the Inception Report	Target Achieved	Inception report compiled	None	None	Q 1: Appointment Letter Q 2: Inception report Q 3: Draft SDF	P&D

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	2nd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
														Q 4: Final SDF	
14	To establish a Township at Portion 10 of the farm Malamulele 234 LT by 30 June 2021	New indicator	Establishment of Township at Portion 10 of the farm Malamulele 234 LT by completed 30 June 2021	Township Establishment on Portion 10 of the farm Malamulele 234 LT.	OWN FUNDING	R 2 000 000	01/07/2020	30/06/2021	Compile Inception Report	Target Achieved	Inception report compiled	None	None	Q1: Appointment Letter Q2: Inception Report Q3: Draft Layout Plan Q4: Final Layout Plan	P&D
15	To Finalize the registration of Malamulele Business park, Malamulele B Ext 1 & 2 and Malamulele D Ext 1,2,3,4, by 30 June 2021	New indicator	Registration of Malamulele Business park, Malamulele B Ext 1 & 2 and Malamulele D Ext 1,2,3,4, by finalized 30 June 2021	Finalization of the registration of Malamulele Business park, Malamulele B Ext 1 & 2 and Malamulele 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	Prepare inception report	Target Achieved	Inception report compiled	None	None	Q1: Appointment letter Q2: Inception Report Q3: Draft Report Q4: Final Report	P&D
17	To develop Supplementary valuation, roll for four (04) Municipal Nodal Points and submit to Council for	Draft Supplementary Report	Supplementary valuation rolls for four (04) Municipal Nodal Points and submit to Council for	Supplementary valuation roll	OWN FUNDING	R 1 500 000	01/07/2020	30/06/2021	Prepare Inception Report	Target Achieved	Inception report compiled	None	None	Q1: Appointment letter	P&D

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	2nd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
	approval by 30 June 2020	developed	approval by 30 June 2020											Q2: Inception Report Q3: Draft Supplementary Valuation Roll Q4: Final Supplementary Valuation Roll	
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	OWN FUNDING	R 500 000	01/07/2020	30/06/2021	Need analysis and Public Participation	Target Achieved	Need analysis and Public Participation done	None	None	Q1: Process Plan & Council Resolution Q2: Attendance Register/Screen shot of Virtual meeting 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	2nd 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: Mseve 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 2 630 house-hold	INEP	R 10 660 000,00	01/07/2020	30/06/2021	Site handover	Target Achieved	Site handover was on the 27 <sup>th</sup> Nov 20	None	None	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, Madobi 71, Makhasa 64, Muhunguti 80, Makahlule 93, Manghena 60, Khakhanwa 43 by 30 June 2021	New Indicator	461 Households electrified at Dhoveni, Masia (50) Mashau, Madobi (71) Makhasa (64) Muhunguti (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	Submission of designs to Eskom	Target Achieved	Designs submitted to Eskom	None	None	Q1; Preliminary designs  Q2; proof of submission at Eskom and approval by Eskom  Q2; advert for contractor  Q3; Appointment letter of contractor	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	2nd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
														Q;4 site handover minutes, progress reports, practical and final completion certificates	
21	To electrify 103 Households at Malamulele B-Extension by 30 June 2021	New Indicator	103 Households electrified at Malamulele B-Extension	Electrification of Malamulele B-Extension	Own Funding	1 900 000,00	01/07/2020	30/06/2021	Start with the project	Target Achieved	Projected started	None	None	Q-1 Advert and appointment letter  Q2-3 progress reports  Q-4 practical and final completion certificates	TECH
22	To Supply and Install the 36 high Mast Lights in all 36 Wards by 30 June 2021	New Indicator	36 High Mast Supplied and Installed at all 36 Wards by 30 June 2021	Supply and installation of 36 high mast lights	OWN FUNDING	R 15 480 00 0.00	01/07/2020	30/06/2021	Appointment of contractor and site handover	Target Achieved	Contractor appointed and Site handover was on the 01 <sup>st</sup> Dec 2020	None	None	Q-1 minutes of the community identifying the village and attendance register  Q-2 advert of contractor, site hand over minutes  Q-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	2nd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
23	To Supply and Install 150 Solar LED Street Lights at Malamulele by 30 June 2021	New Indicator	150 Solar LED Street Lights Supplied and Installed at Malamulele 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	Appointment of contractor and site handover	Target Achieved	Contractor appointed and Site handover was on the 28 <sup>th</sup> Dec 20	None	None	Q-1 advert of contractor Q-2 site hand over minutes Q-3 progress reports Q-4 practical and final completion certificates	TECH
24	To Supply and install 50 Solar LED street lights at Saselamani by 30 June 2021	New Indicator	50 Solar LED street lights supplied and Installed 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	Appointment of contractor and site handover	Target Achieved	Contractor appointed and Site handover was on the 28 <sup>th</sup> Dec 20	None	None	Q-1 advert of contractor Q-2 site hand over minutes Q-3 progress reports Q-4 practical and final completion certificates	TECH
25	To Supply and install 50 Solar LED street lights at Vuwani by 30 June 2021	New Indicator	50 Solar LED street lights supplied and Installed 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	Appointment of contractor and site handover	Target Achieved	Contractor appointed and Site handover was on the 28 <sup>th</sup> Dec 20	None	None	Q-1 advert of contractor Q-2 site hand over minutes Q-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	2nd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
26	To Supply and install 50 Solar LED street lights at Hlanganani by 30 June 2021	New Indicator	50 Solar LED street lights supplied and Installed 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	Appointment of contractor and site handover	Target Achieved	Contractor appointed and Site handover was on the 28 <sup>th</sup> Dec 20	None	None	Q-1 advert of contractor Q-2 site hand over minutes Q-3 progress reports Q-4 practical and final completion certificates	TECH
27	To Supply and install Solar traffic signal(lights) at Saselamani, Vuwani and Hlanganani by 30 June 2021	New Indicator	Solar traffic signal(lights) supplied and Installed 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	Appointment of contractor and site handover	Target Achieved	Contractor appointed and Site handover was on the 1 <sup>st</sup> Dec 20	None	None	Q-1 advert of contractor Q-2 site hand over minutes Q-3 progress reports Q-4 practical and final completion certificates	TECH
28	To Supply and install Solar panel and 150kva Back-up Generator at Malamulele Boxing Gym by 30 June 2021	New Indicator	Solar panel and 150kva Back-up Generator supplied and Installed at Malamulele Boxing Gym by 30 June 2021	Supply and installation of Solar panel and 150kva silent Back-up Generator	OWN FUNDING	R 2 500 000.00	01/07/2020	30/06/2021	Appointment of contractor and site handover	Target Achieved	Contractor appointed and Site handover was on the 1 <sup>st</sup> Dec 20	None	None	Q-1 advert of contractor Q-2 site hand over minutes Q-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	2nd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
29	To Supply and install 150kva Back-up Generator at Saselamani stadium by 30 June 2021	New Indicator	150kva 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	Appointment of contractor and site handover	Target Achieved	Contractor appointed and Site handover was on the 1 <sup>st</sup> Dec 20	None	None	Q-1 advert of contractor Q-2 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 begging of window level by 30 June 2021	The contractor is busy with bulk excavation and mass earthworks	Construction of Municipal office building main structure up to begging of window level by 30 June 2021	Construction of Municipal office building	Own funding	R 40 000 000	01/07/2020	30/06/2021	Preparation of the platform	Target achieved	Drilling the pile foundation	Project stopped by community	Intervention by political leadership	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	Appointment of the contractor	Target Achieved	Contractor appointed	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	2nd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
32	To Construct 4.5 of KM Ring Road at Bevhula by 30 June 2020	Detailed designs developed; the project was advertised on the 14th of January 2020 and closed on 06th of February 2020.	4.5 KM Ring Road constructed at Bevhula by 30 June 2020	Construction of Bevhula Ring road	MIG	R 18 526 659,14	01/07/2020	30/06/2021	2km massive earthworks	Target Achieved	4.5 km massive earthworks done and 500m paved	Non	Non	Q1-Q4 Progress reports	TECH
33	To Upgrade 3.7 KM of Road at Sebudi/Vyeboom road phase 2 by 30 June 2021	1.project at practical completion	3.7 KM Road upgraded at Sebudi/Vyeboom road phase 2 by 30 June 2021	Upgrading of Sebudi/Vyeboom road phase 2	OWN FUNDING	R 33 000 000	01/07/2020	30/06/2021	Appointment of contractor	Target not achieved	Contractor not appointed	Re-advert due to non-compliance on tender document	The tender was re-advertised	Q-1 advert Q-2 appointment letter of contractor Q-3 site handover minutes and practical completion Q-4 final completion certificates	TECH
34	To upgrade 3 KM of Internal Streets at Vuwani Phase 1 by 30 June 2021	New indicator	3 KM of Internal Streets at Vuwani Phase 1 by upgraded 30 June 2021	Upgrading of Internal Streets at Vuwani Phase 1	OWN FUNDING	R 1 000 000	01/07/2020	30/06/2021	Final detailed designs	Target achieved	Final Detailed design report submitted	None	None	Q-1 Appointment letter of engineer and preliminary designs Q-2 final detailed design Q-4 advert for contractor	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	2nd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
35	To open and widen streets in Malamulele Business Park by 30 June 2020	New indicator	Malamulele Business Park Streets Opened and Widened by 30 June 2021	Opening and widening of streets in Business park.	OWN FUNDING	R 1 000 000	01/07/2020	30/06/2021	Final detailed designs	Target achieved	Final Detailed design report submitted	None	None	Q-1 Appointment letter of engineer and preliminary designs  Q-2 final detailed design  Q-4 advert for contractor	TECH
36	To upgrade Internal Streets at Malamulele by 30 June 2021	New indicator	Malamulele Internal Streets upgraded by 30 June 2021	Upgrading of internal streets in Malamulele	OWN FUNDING	R 5 000 000	01/07/2020	30/06/2021	Preliminary and detailed designs	Target not achieved	Appointment of the contractor	Delays on scm process	Fast track the process	Q-1 advert and appointment of service provider  Q-2 site handover minutes  Q-3 progress reports  Q-4 practical and completion certificates	TECH
37	To Construct Traffic Circle at Malamulele by 30 June 2021	New indicator	Traffic Circle at Malamulele constructed by 30 June 2021	Construction of Malamulele traffic circle	OWN FUNDING	R 500 000	01/07/2020	30/06/2021	Final detailed designs	Target not achieved	Finalising the detailed designs	Delays by the engineer	Letter for non-compliance to the engineer was forwarded	Q-1 Appointment letter of engineer and preliminary designs  Q-2 final detailed design  Q-4 advert for contractor	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	2nd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
38	Construction of Vuwani Market stalls by 30 June 2021	New indicator	Construction of Vuwani Market stalls by 30 June 2021	Construction of Vuwani Market stalls	OWN FUNDING	R 3 000 000	01/07/2020	30/06/2021	Advert and appointment	Target not achieved	Awaiting for advert	The engineer was stopped by community while busy with design	Political intervention	Q-1 preliminary and detailed design reports  Q-2 advert and appointment letter of the contractor  Q-3 site handover minutes and progress reports  Q-4 Practical and final completion certificates	TECH
39	To Construct Market Stalls at Malamulele by 30 June 2021	The contractor is busy with strip foundation concrete footing, foundation wall and concrete slab.28%	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	Finishing and commissioning	Target Achieved	Practical site handover was on the 19 <sup>th</sup> October 20	None	None	Q-1 Progress reports  Q-2 practical and final completion certificate	TECH
40	To Construct Bus Terminals for long and short distances at Malamulele by 30 June 2021	New indicator	Bus Terminals for long and short distances constructed at Malamulele by 30 June 2021	Construction of bus terminals for local and long distance	Own Funding	R 5 000 000	01/07/2020	30/06/2021	Preliminary and detailed designs	Target not Achieved	Appointment of the contractor	Delays on scm processes	Fast track the designs	Q-1 advert and appointment of service provider  Q-2 site handover minutes  Q-3 progress reports	TECH

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														Q-4 practical and completion certificates	
41	To upgrade R81 to Xithlelani to graveyard by 30 June 2021	Detailed designs developed; the project was advertised on the 14th of January 2020 and closed on 06th of February 2020.	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 massive earthworks done and 1km was paved	None	None	Q1-3 progress reports Q-4 practical and final completion certificates	TECH
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 15 784 143	01/07/2020	30/06/2021	Paving of 1.8 km and stormwater channels	Target Achieved	Paving of 1.8 km and stormwater channels completed	None	None	Q1-3 progress reports Q-4 practical and final completion certificates	ECH
43	To Upgrade 1.9 KM Road at Malamulele D Ext by 30 June 2021.	New indicator	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	Final detailed designs	Target Achieved	Detailed designs submitted	None	None	Q-1 Appointment letter of engineer and preliminary designs Q-2 final detailed design Q-4 advert for contractor	TECH

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44	To Construct 6.5 KM of Ring Road at Mudavula by 30 June 2021	New indicator	6.5 KM of Ring Road constructed at Mudavula by 30 June 2021	Construction of Mudavula Ring road	Own funding	R 1 000 000	01/07/2020	30/06/2021	Final detailed designs	Target Achieved	Detailed designs submitted	None	None	Q-1 Appointment letter of engineer and preliminary designs  Q-2 final detailed design  Q-4 advert for contractor	TECH
45	To Construct 5.5 KM of Ring Road at Mphambo by 30 June 2021	New indicator	5.5 KM of Ring Road Constructed at Mphambo by 30 June 2021	Construction of Mphambo Ring road	Own funding	R 1 000 000	01/07/2020	30/06/2021	Final detailed designs	Target Achieved	Detailed designs submitted	None	None	Q-1 Appointment letter of engineer and preliminary designs  Q-2 final detailed design  Q-4 advert for contractor	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 28th of February 2020.	2.2 KM Ring Road constructed at Nwa-Matatani by 30 June 2021	Construction of Nwa-Matatani ring road	MIG	R 15 000 000	01/07/2020	30/06/2021	2.2 km massive earthworks	Target Achieved	2.2km massive earthworks done	None	None	Q-1 appointment of service provider and site handover minutes  Q2-3 progress reports  Q-4 practical and completion certificates	TECH
					Own funding	R 5 000 000									

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47	To upgrade Malamulele Traffic Station by 30 June 2021	Phase 2 of the project under SCM processes.	Malamulele Traffic Station upgraded by 30 June 2021	Upgrading of Malamulele Traffic Station	Own funding	R 10 000 000	01/07/2020	30/06/2021	massive earthworks	Target Achieved	Massive earthworks completed and 500m2 paved	None	None	Q-1 Appointment of service provider and site handover minutes  Q-2-3 progress reports  Q-4 practical and completion certificates	TECH
48	To Construct Davhana Stadium by 30 June 2021	The contractor is busy with bulk earthworks on sports field, grand stand, combi courts	Davhana Stadium by constructed 30 June 2021	Construction of Davhana stadium	MIG	R 7 321 681.72	01/07/2020	30/06/2021	Grassing on soccer pitch and construction of ablution blocks	Target Achieved	Grassing on soccer pitch and construction of ablution blocks completed	None	None	Q-1 progress report  Q-2 practical and final completion certificate  Q-3 advert a new contractor and appointment letter  Q-4 site handover minutes	TECH
49		The contractor is currently	Malamulele Stadium by		MIG	R 10 000 000	01/07/2020	30/06/2021	Refurbishment of the	Target not achieved	Contractor withdrawn	His rates were low	Re-advertising	Q1-3 progress reports	TECH

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	To upgrade Malamulele Stadium by 30 June 2021	busy with brickwork, pavilion floor slab, stormwater pipes installation, hardcourts construction, earthworks on the racing track, septic tank installation and grassing on the soccer pitch	upgraded 30 June 2021	Upgrading of Malamulele stadium	Own funding	R 10 243 881.00			pavilion, existing building and fence concrete sitting around the soccer pitch and		from the project		for the new contractor	Q-4 practical and final completion certificates	
50	To Construct Vuwani Sports Centre by 30 June 2021	New indicator	Vuwani Sports Centre constructed by 30 June 2021	Construction of Vuwani Sports Centre	Own funding	5 000 000	01/07/2020	30/06/2021	Advert of the contractor and appointment of contractor Refurbishment of the scope of work	Target not achieved	Advert of the contractor and appointment of contractor Refurbishment of the scope of work not done	Current engineer has issues with SARS	Letter was forwarded to him to resolve his SARS issues and time frame was stipulated on the letter	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

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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	2nd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
51	To refurbish Vuwani Sub-Offices by 30 June 2021		Vuwani Sub-Offices by refurbished by 30 June 2021	Refurbishment of Vuwani Sub-Offices	Own funding	R 5 000 000	01/07/2020	30/06/2021	Appointment of contractor from the pool of contractors	Target not Achieved	Specification submitted to SCM	Development of the specs was interrupted by community	Political intervention	Q-1 - specification Q-2 Appointment letter Q-3 progress reports Q-4 completion certificates	TECH
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	Brickwork up to wall plate level, electrical, plumbing	Target Achieved	Practical site handover was on the 15 <sup>th</sup> October 20	None	None	Q-1-2 progress reports Q-2 Practical and final completion certificates	TECH
53	To Construct Xigalo land fill Site by 30 June 2021 (T Check the Phase of the Project because it is not a new project)	Phase 1: is complete.  Designs for phase waiting for approval by DWS.	Construction Xigalo land fill Site by 30 June 2021	Construction of Xigalo land fill site	MIG	R 10 000 000	01/07/2020	30/06/2021	Massive earthworks of the cells and drilling of boreholes	Target not achieved	Site establishment done	Tender document not complying with the scm regulations	Re-advert	Q-1 Advert and Appointment of contractor Q2-4 progress report	TECH
					OWN	R 10 000 000									

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54	To upgrade Low level bridges/Culverts at Municipal roads by 30 June 2021	New indicator	Upgrading of Low-level bridges/culverts at Municipal roads 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	Appointment of contractors from the pool of contractor	Target achieved	Low level bridges completed	None	None	Q-1 Specification  Q-2 appointment of contractors from the pool of contractors  Q3-Q4 Progress report	TECH
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	Appointment of contractor	Target not Achieved	Awaiting for adjudication	Re-advertised	Fastrack the appointment	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 Njhakanjhaka community hall by 30 June 2021 (To verify with supply of water issues if is within our mandate)	New indicator	Palisade fence erected at Njhakanjhaka community hall by 30 June 2021	Erection of palisade fence and water supply at Njhakanjhaka community hall	OWN FUNDING	R 1 500 000.00	01/07/2020	30/06/2021	Appointment of contractor	Target not Achieved	Awaiting for adjudication	Re-advertised	Fastrack the appointment	Q-1 Specification and -advert  Q-2 appointment of contractors  Q-3 site handover minutes  Q-4 progress report and	TECH

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														completion certificate	
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	Appointment of contractor	Target not Achieved	Awaiting for adjudication	Re-advertised	Fastrack the appointment	Q-1 Specification and -advert Q-2 appointment of contractors Q-3 site handover minutes and progress report Q-4 completion certificate	TECH
58	To refurbish Municipal Cemeteries at Malamulele by 30 June 2021	New indicator	Municipal Cemeteries refurbished at Malamulele 30 June 2021	Refurbishment of Municipal Cemeteries (To specify)	Own Funding	R 7 000 000	01/07/2020	30/06/2021	Appointment of contractor	Target Achieved	Contractor appointed	None	None	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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59	To erect fence at Vuwani cemeteries by 30 June 2021	New indicator	Fence erected at Vuwani cemeteries by 30 June 2021	Fencing of municipal cemeteries at Vuwani	Own funding	R 400 000	01/07/2020	30/06/2021	Appointment of contractor	Target not Achieved	Awaiting for adjudication	Re-advertised	Fastrack the appointment	Q-1 Specification and -advert  Q-2 appointment of contractors  Q-3 site handover minutes and progress report  Q-4 Completion certificate	TECH
60	To Construct Vehicles Pound Station at Malamulele by 30 June 2021	New indicator	Vehicles Pound Station Constructed at Malamulele by 30 June 2021	Construction of Pound Stations for vehicles	Own funding	R 150 000	01/07/2020	30/06/2021	Appointment of contractor on quotation	Target not Achieved	Busy with specs	Delays on development	Fastrack the appointment	Q-1 Specification  Q-2 appointment of contractor  Q-3 completion certificate	TECH
61	To Construct Speed Humps on newly constructed road at DCO road by 30 June 2021	New indicator	Construction of Speed Humps on newly constructed road at DCO by 30 June 2021	Construction of speed humps on the newly constructed road	Own funding	R 4 00 000.00	01/07/2020	30/06/2021	Installation of the speed humps and commissioning	Target not Achieved	Contractor busy with the installation	Delays on the appointment of the contractor	Fastrack the installation of speed humps	Q-1 Memorandum  Q-2 progress report and completion certificate	TECH

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62	% maintenance and repairs of Municipal Buildings a by 30 June 2021	100% maintenance and repair Municipal Buildings	100% maintenance and repair Municipal Buildings a by 30 June 2021	Maintenance and repairs of Municipal Buildings	Own funding	R 83 675	01/07/2020	30/06/2021	100% maintenance and repair Municipal Buildings	Target Achieved	Attended as when the need arises	None	None	Q1: Specification  appointment of contractors from the pool of contractors  Q2-Q3: Progress Report Q4: Completion certificate	TECH
63	% maintenance and repairs of Street Lights by 30 June 2021	New indicator	100% maintenance and repairs of Street Lights by 30 June 2021	Maintenance and repairs of Street light	Own funding	R 627 604	01/07/2020	30/06/2021	100% maintenance and repairs of Street Lights	Target Achieved	Attended as when the need arises	None	None	Q1: Specification  - appointment of contractors from the pool of contractors  Q2-Q3 Progress Report Q4: Completion certificate	TECH
64	% maintenance and repairs of Municipal Roads and Bridges by 30 June 2021	New indicator	100% maintenance and repairs of Municipal Roads and Bridges by 30 June 2021	Maintenance and repairs of Municipal Roads and bridges	Own funding	R 5 230 000	01/07/2020	30/06/2021	100% maintenance and repairs of Municipal Roads and Bridges	Target Achieved	Attended as when the need arises	None	None	Q1: Specification  - appointment of contractors from the pool of contractors  Q2-Q3 Progress Report Q4: Completion certificate	TECH

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65	% maintenance and repairs of machinery and equipment by 30 June 2021	New indicator	100 % maintenance and repairs of machinery and equipment by 30 June 2021	Maintenance and repairs of machinery and equipment	Own funding	R 1 214 293	01/07/2020	30/06/2021	100 % maintenance and repairs of machinery and equipment	Target Achieved	100 % maintenance and repairs of machinery and equipment	None	None	Q1: Specification  - appointment of contractors from the pool of contractors  Q2-Q3 Progress Report Q4: Completion certificate	TECH
66	To Construct Traffic /DLTC and VTS Station Sub-Offices by 30 June 2021	New indicator	Construction of Traffic /DLTC and VTS Station Sub-Offices by 30 June 2021	Construction of Sub offices Traffic/ DLTC and VTS	Own Funding	1 000 000	01/07/2020	30/06/2021	Development of preliminary design and detailed designs	Target not achieved	Memo submitted to scm for the appointment of the engineer	Scm failing to appoint	To fast track SCM process	Q1: Appointment letter of engineer  Q2: preliminary and detailed designs  Q4: Advert	TECH
67	To Purchase Water Tanks by 30 June 2021	New indicator	Water Tanks Purchased by 30 June 2021	Purchase of water tanks	Own Funding	R 250 000	01/07/2020	30/06/2021	N/A	Target achieved	Project completed	None	None	Q1: Specification	TECH
68	To acquire 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	N/A	N/A	N/A	N/A	N/A	Q-1 Specification	TECH

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69	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	N/A	N/A	N/A	N/A	N/A	Q-1 Completion certificate	TECH
70	To Refurbish Merwe Stadium by 30 June 2021	Refurbishment of the existing structure not done. The project is under adjudication, awaiting for appointment (Pool of contractor)	Merwe Stadium Refurbished by 30 June 2021	Refurbishment of Merwe stadium	Own Funding	R 400 000	01/07/2020	30/06/2021	Start with the project	Target Achieved	Completed	None	None	Q-1 appointment letter Q-2 Progress report Q-3 Completion certificate	TECH
71	To Refurbish Njhakanjhaka Community Hall by 30 June 2020	The project is under adjudication, waiting for appointment (Pool of contractor)	Njhakanjhaka community Hall Refurbished by 30 June 2020	Refurbishment of Njhakanjhaka Community Hall	Own Funding	R 400 000	01/07/2020	30/06/2021	Start with the project	Target Achieved	Project completed	None	None	Q-1 appointment letter Q-2 Progress report Q-3 Completion certificate	
DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE															
72	To purchase and distribute refuse bins and bulk containers by 30 June 2021	Delays on issuing of appointment letters by	Refuse bins and Bulk Containers purchased and distributed by 30 June 2021	Purchasing and distribution of refuse bins	Own funding	2 350 000.00	01/07/2020	30/06/2021	Advert	Target not achieved	supply chain busy with the process	Delays in supply chain due to audit and festive seasons	Reminder was sent to Manager SCM to facilitate the process	Q1 Specification Q2 Advert	COMM

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		supply chain		and bulk containers										Q3 Appointment letter and delivery note	
73	To Purchase and Place No dumping signage by 30 June 2021	Delays on issuing of appointment letters by supply chain	No dumping signage by purchased and placed 30 June 2021	Purchasing and placement of NO dumping signage	Own funding	R 100 000	01/07/2020	30/06/2021	Appointment letter and delivery	Target Not achieved	supply chain busy with the process	Delays in supply chain due to audit and festive seasons	Reminder was sent to Manager SCM to facilitate the process	Q1 Specification and advert Q2 Appointment letter and delivery note	COMM
74	Number of Environmental education and cleaning programmes conducted by 30 June 2021	02 environmental cleaning programmes conducted, the 03rd campaign was postponed due to COVID-19	12 Environmental education and cleaning programmes conducted by 30 June 2021	Environmental education and cleaning programme	No Funding source	R150 000	01/07/2020	30/06/2021	3	Target Achieved	03 environmental campaign was conducted	None	None	Q1-Q4: Attendance Registers, Pictures and Reports	COMM
75	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	Arrive Alive awareness campaigns	Own Funding	R 100 000,00	01/07/2020	30/06/2021	01	Target Achieved	01 arrive alive awareness campaign was done	None	None	Q2 & Q4 Pictures, Reports and Attendance Registers	COMM
76	To Purchase Firearms for Traffic Officials by 30 June 2021	New indicator	Firearms for Traffic Officials by 30 June 2021	Purchasing of Firearms	Own Funding	R 500 000	01/07/2020	30/06/2021	Appointment and delivery	Target Not Achieved	Purchasing of firearms is on Advert process	Delays on SCM	Reminder was sent to Manager SCM to facilitate the process	Q1 Specification Q2 Appointment letter & Delivery note	COMM

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77	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	Advertisement and Evaluation	Target achieved	Horticulture materials on advert and evaluation process	None	None	Q1: Specification Q2: Advert and Evaluation Report Q3: Invoice	COMM
78	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	Advertising	Target achieved	Disaster relief materials have been purchased	None	None	Q1 Specification Q2 Advert Q3 Appointment letter and Delivery note	COMM
79	Number of Transport Council Meeting Held by 30 June 2021	4 Transport Council Meeting Held	4 Transport Council Meeting Held by 30 June 2021	Transport council meetings	OWN FUNDING	R 40 000.00	01/07/2020	30/06/2021	1	Target achieved	01 transport council meeting conducted	None	None	Q1-4 Minutes and attendance register	COMM
80	To Purchase new Uniform for new Officials by 30 June 2021	New indicator	New Uniform for new employee purchased by 30 June 2021	Purchasing of new Uniform for new employees	OWN FUNDING	R 600 000	01/07/2020	30/06/2021	Appointment letter and delivery	Target not achieved	The items is currently facilitated by corporate services	Delays in facilitation of uniform process	Corporate services to facilitate the process	Q1 Specification & copy of advert Q2 Appointment letter & Delivery note	COMM
81	To maintain Municipal Cemeteries at Malamulele by 30 June 2021	New indicator	100% Maintenance of Municipal Cemeteries at Malamulele by 30 June 2021	Maintenance and repairs of Municipal Cemeteries	Own funding	R 1 000 000	01/07/2020	30/06/2021	100% Municipal cemeteries maintained	Target achieved	100% Municipal cemeteries maintained	None	None	Q1-4 Register	COMM

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## 7. LOCAL ECONOMIC DEVELOPMENT

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	2nd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
DEVELOPMENT OBJECTIVE: INTEGRATED LOCAL ECONOMY															
82	To Support 20 Cooperatives at Four Municipal Nodal Points with equipment by 30 June 2021	Specification have been developed. Evaluation and adjudication 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	Conduct needs analysis of the cooperatives	Target achieved	Needs analysis of the cooperatives conducted	None	None	Q1. List of identified cooperatives to be supported  Q2. Needs assessment report  Q3. Specification and appointment letter  Q4. Delivery note	P&D/OM
83	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	1 LIBRA Campaign conducted	Target achieved	1 Libra Campaign conducted	None	None	Q2. Invitation and attendance register  Q4 invitation and attendance register	P&D
84	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

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85	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	Inception report	Target not Achieved	Inception report not done	Project not feasible	Project Cancelled	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	2nd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY															
86	% Revenue collected by 30 June 2021	25% of projected Revenue collected (Projected amount R 8 786 859,29 Actual, R35 728 268,19)	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	26,5 %  Actual: R4,732  Projected budget: R17,862	Slow payment rate by citizens	Consultants continuing with debt collection efforts.	Q1-Q4 Financial Report	B&T/OM
87	% Capital budget spent by 30 June 2021	68% of projected capital budget spent (Projected amount R 189 580 607,24 Actual is R277 001 753)	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	56,5%  Actual R100 828  Projected budget (R178 623)	Backlog from Covid	Accelerating evaluations of bids and appointment of service providers.  Monitoring by follow up at senior management meetings.	Q1-Q4 Financial Report	B&T/OM
88	% 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/OM
89	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 acquisition	Target Achieved	Update monthly asset	None	None	Q1-Q4 Updated Asset 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	2nd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
									ns, verification		acquisitions, verification				
90	To develop Quarterly Financial Statement and Submit to Municipal Manager by 30 June 2021	New Indicator	Quarterly Financial Statement developed and Submitted to Municipal Manager by 30 June 2021	Quarterly Financial Statement	Operation Income	OPEX	01/07/2020	30/06/2021	Quarterly Financial Statement	Target not achieved	Quarterly Financial Statement not developed	Responding to Auditor General Request for Information.	Interim financials (QFS) to be prepared and submitted to Council.	Q1-Q4: Quarterly Financial Statement	B&T
91	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2021	2018/19 AFS Submitted	AFS to AGSA, Treasuries and COGHSTA by 31/08/2020	AFS	Operation Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q1: AFS and Acknowledgements of Submission	B&T/OM
92	To adjust the budget and submit to Council for approval by 28 February 2021	2018/19 Budget was Adjusted in 28 February 2020	Budget adjustment 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/OM
93	To submit 20/21 draft budget to Council by 31 March 2021	2020/20 Draft Budget developed	20/21 Draft 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: Draft Budget and Council Resolution	B&T/OM
94	To submit 20/21 Final budget by 31 May 2021	2020/20 Final Budget Submitted	20/21 Final Budget Submitted to Council by 31 May 2021	Budget development	Operation Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q4: Final Budget & Council Resolution	B&T/OM
95	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	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 Achieved	None	None	None	Q1-Q4 Section 52 Reports Submitted in & Council Resolutions	B&T/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	2nd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
96	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 S71 reports submitted	None	None	Q1-Q4 71 Reports and Acknowledgement of Receipts	B&T/OM
97	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	Section 72 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 72 report and Acknowledgement of Receipts	B&T/OM

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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	2nd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION															
98	To develop Electronic document Management Strategy and Plan by 30 June 2021	New indicator	Electronic document Management Strategy and Plan by developed 30 June 2021	Development of Electronic document Management Strategy and Plan	OWN FUNDING	R 100 000	01/07/2020	30/06/2021	Acquire approval	Target Achieved	Approval acquired	None	None	Q-1 Speciation Q-2 Approval letter Q-3 advert, appointment letter and progress report	CORPS
99	To develop Data Line by 30 June 2021	New indicator	Data Line developed by 30 June 2021	Development of Data Line	OWN FUNDING	R 150 000	01/07/2020	30/06/2021	Acquire approval	Target Achieved	Approval Acquired	None	None	Completion Certificate/SLA	CORPS
100	% ICT Maintenance and Support by 30 June 2021 (Number requests received from the end user department for ICT Maintenance and Support. by number attended requests)	New indicator	100 % ICT Maintained and Supported by 30 June 2021 (Number requests received from the end user department for ICT Maintenance and Support. by number attended requests)	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	ICT Maintained and Support request attend to at 100%	None	None	system generated report	CORPS
101	To Implement Mimecast by 30 June 2021	New indicator	Mimecast Implemented by 30 June 2021	Mimecast Implementation	OWN FUNDING	R 600 000	01/07/2020	30/06/2021	Acquire approval	Target Achieved	Approval Acquired	None	None	Completion Certificate and Progress Report	CORPS
102	% 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 at 100% ()	None	None	Q1-Q4: Service Book & 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	2nd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
103	To Unify Buildings 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	Engagement with Telkom	Target achieved	Telkom engaged	None	None	Q-1 memo Q-2 Engagement letter Q-4 completion certificate	CORPS
104	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	Receive Cleaning Materials and distribute through asset management process	Target Achieved	Cleaning Materials received and distributed through asset management process	None	None	Q1: List of needs, requisitions Q2-Q3 Acknowledge of receipts by departments and Units Q4: List of needs, requisitions	CORPS
105	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	Appointment of service provider, installation of furniture and handover completed	Target not achieved	Tender advertised and closed in December 2020	Delay in SCM processes	To Fasttrack SCM process	Q-1 Approved Specification, Tender Advert and Evaluation Report Q-2 Appointment Letter and Progress Report and delivery note	CORPS
106	To develop enterprise	New indicator	Enterprise architectures developed by 30	Development of enterprise	Own funding	R 300 000	01/07/2020	30/06/2021	Approval and	Target not Achieved	Approval Acquired and advertisement	Late approval and appointment	specification committee	Completion Certificate	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	2nd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
	architectures by 30 June 2021		June 2021 June 2021	architecture					advertisement		ent not done	t of bid specification committee	to sit in January	and Progress Report	
107	To Purchase IT equipment /licencing by 30 June 2021	IT equipment/licencing purchased	IT equipment/licencing purchased by 30 June 2021	Purchasing of IT equipment / Licensing	Own funding	R 1 500 000	01/07/2020	30/06/2021	Receive a request from the end user department for IT equipment/licencing. Prepare Specifications and engage the Service Providers. Purchase.	Target achieved	IT equipment/licencing purchased	None	None	Delivery Note	CORPS
108	To Install Inter-Site Connectivity at DCO, Information Center, Community Hall, Vuwani, Hlanganani Saselemani by 30 June 2021	New indicator	Inter-Site Connectivity installed at DCO, Information Center, Community Hall, Vuwani, Hlanganani Saselemani by 30 June 2021	Installation of Inter-site connectivity (information Center and community Hall, Vuwani, Hlanganani and Saselemani)	Own funding	R 4 000 000	01/07/2020	30/06/2021	Advertisement and appointment of the preferred service provider and start work	Target Not achieved	Advertisement and appointment of the preferred service provider and start work not done	Late approval and appointment of bid specification committee	specification committee to sit in January	Completion Certificate and Progress Report	CORPS
109	To implement electronic document management solution linked to the strong room by 30 June 2021	New indicator	Electronic document management solution and strong room implemented by 30 June 2021	Implementation of electric document management solution and	Own funding	R 1 000 000	01/07/2020	30/06/2021	Advertisement and appointment of the preferred service provider and start work	Target not Achieved	Advertisement and appointment of the preferred service provider and start work not done	Late approval and appointment of bid specification committee	specification committee to sit in January	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	2nd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
				strong room											
110	Number of communicators forum held by 30 June 2020	4 Communicator forums held	4 Communicator fora held by 30 June 2021	Communicators forum	Operational Income	OPEX	01/07/2020	30/06/2021	1 Communicator forum	Target Achieved	1 Communicator forum held	None	None	Q1-Q4 Minutes and attendance register	CORPS
111	Number of ordinary and Special Council meetings held by 30 June 2020	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	2 ordinary Council held and 4 Special Council meetings held	None	None	Q1-Q4 Council Minutes and attendance register	CORPS
112	Number of ordinary EXCO meetings held by 30 June 2020	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	6 ordinary EXCO meetings held	None	None	Q1-Q4 EXCO Minutes and attendance register	CORPS
113	Number of audit and Performance committee meetings held by 30 June 2020	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	4 meetings held	None	None	Q1-Q4 Audit Committee Minutes and attendance register	OM
114	Number of risk register developed and reviewed by 30 June 2020 (Strategic, Operational, Fraud and mSCOA)	3 risk register developed (Operational, Fraud and mSCOA) and 1 reviewed	4 risk registers reviewed by 30 June 2021	Risk register	Operational Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Risk Registers	OM

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End date	2nd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
		(Strategic )													
115	Number of risk management reports developed and submitted to Risk management and Audit Committee by 30 June 2020	2 risk management reports developed and submitted to Risk management and Audit Committee	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 management and Audit Committee	None	None	Risk Management Report, Minutes of Risk Management and Audit Committee meetings	OM
116	Number of risk management committee meetings held by 30 June 2020	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 meeting held	None	None	Q1-Q4: Minutes of meetings and attendance register	OM
117	Number of bursary beneficiaries awarded with mayoral bursary by 30 June 2020	10 bursary beneficiaries awarded	10 bursary beneficiaries awarded with mayoral bursary by 30 June 2021	Mayoral bursary	Operational Income	OPEX	01/07/2020	30/06/2021	Selection	Target achieved	Selection for bursary beneficiaries done			Q1-Appointment letter Q2-Report Q3: Confirmation letter	OM
118	Annual Internal Audit Plan Developed and Submitted to Audit Committee for approval by 30 June 2020	Annual Internal Audit Plan Developed and approved by Audit	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

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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	2nd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
		Committee													
119	Three Year Rolling Internal Audit Plan Developed and Submitted to Audit Committee for approval by 30 and	Three Year Rolling Internal Audit Plan Developed and approved by Audit Committee	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
120	Number of Internal Audit Reports Submitted to Audit Committee by 30 June 2020	4 internal audit reports submitted to Audit Committee	4 internal audit reports submitted to Audit Committee by 30 June 2021	internal audit reports	Operational Income	OPEX	01/07/2020	30/06/2021	1	Target Achieved	1 internal audit reports submitted to Audit Committee	None	None	Q1-Q4 Internal Audit Report	OM
121	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															
122	Number of Mayoral Imbizo's held by 30 June 2021	4 Mayoral	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	Mayoral Imbizo's Held	None	None	Q1-Q4 Invite and	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	2nd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
		Imbizo held									through media			attendance register	

#### 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 out **103** of Second quarter reported Indicators 74 were achieved which results to 72% of Second quarter indicators being achieved.

APPROVED BY



SHILENGE RR

ACTING MUNICIPAL MANAGER

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