

FOURTH QUARTER SDBIP REPORT 2019/20

**COLLINS CHABANE
LOCAL MUNICIPALITY**
Since 2016



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

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

1. INTRIDUCTION AND LEGISLATION

The purpose of this report is to present the Performance Report of Collins Chabane Local Municipality for the FOURTH quarter of the financial year for the period; April to June 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.

- 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 section53 (1) (c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the SDBIP) the following:

- *963.63./6/9*a) projections for each month of;
- (i) revenue to be collected, by source; and
- (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter”.

DISCUSSIONS

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

2. MUNICIPAL DEPARTMENTS

2.1. COLLINS CHABANE LOCAL MUNICIPALITY COMPRISES OF 6 DEPARTMENTS NAMELY

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

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3. KPA ANALYSIS

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

KPA	NUMBER SDBIP INDICATORS	TOTAL FOURTH QUARTER REPORTED	NOT APPLICABLE FOR FOURTH QUARTER	TOTAL ACHIEVED	TOTAL NOT ACHIEVED	ACHIEVED PERCENTAGE	UNACHIEVED PERCENTAGE
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	09	07	02	06	01	86%	14%
SPATIAL RATIONALE	07	07	0	05	02	71%	29%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	51	46	5	21	25	46%	54%
LOCAL ECONOMIC DEVELOPMENT	02	02	0	02	0	100%	0%
MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	11	07	4	5	02	71%	29%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	22	17	05	07	10	41%	59%
TOTAL	102	86	16	46	40	53%	47%

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4. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	4 th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION															
01	To develop and review municipal policies and submit to Council for approval by 30 June 2020	88 policies reviewed and approved	44 municipal policies reviewed and 6 Policies developed and approved by Council by 30 June 2020	Municipal Policies review	Operation Income	OPEX	01/07/2019	30/06/2020	44 reviewed and 2 developed	Target Achieved	44 reviewed and 2 developed	None	None	Q1-Q4: Policy and Council Resolution - Q4	COR PS
02	To review and submit the Organogram to Council for approval by 30 June 2020	Organogram for 2018/2019 reviewed and approved by Council.	Organogram reviewed and approved by Council by 30 June 2020	Organogram review	Operation Income	OPEX	01/07/2019	30/06/2020	Final organogram submitted to Council for approval	Target Achieved	Final organogram submitted to Council for approval	None	None	Q3-Draft Organogram submitted & council resolution Q4-Final Organogram submitted & council resolution	COR PS
03	% litigation cases attended to by 30 June 2020 (Number of Litigation cases received by Number of Litigation Cases attended to)	100% litigation cases attended to (16 Litigation cases received and 16 Litigation Cases attended to)	100% litigation cases attended to by 30 June 2020 (Number of litigation cases received by number of litigation cases attended to)	Management of litigations	Operation Income	OPEX	01/07/2019	30/06/2020	100% litigation cases attended to (Number of litigation cases received by number of litigation cases attended to)	Target Achieved	100% litigation cases attended to (Five (05) litigation cases received and attended to)	None	None	Q1-Q4 Litigation Register	COR PS/OM
04	To fill 20 posts in line with	57 Posts Filled	20 posts filled in line with the approved	Personnel Recruitment	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q4: Appointment	COR PS

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	Organogram by 30 June 2020		Organogram by 30 June 2020											letters, Adverts	
05	Number of LLF Meetings convened by 30 June 2020	12 LLF Meetings held	12 LLF Meetings convened by 30 June 2020	LLF Meetings	Operation Income	OPEX	01/07/2019	30/06/2020	3 LLF Meeting	Target Achieved	3 LLF Meeting held	None	None	Q1-Q4 minutes and attendance register	COR PS
06	To develop and Submit the workplace skills plan and Annual Training Report to LGSETA 30 April 2020	Workplace Skills Plan and Annual Training Report submitted to LGSETA	Workplace skills plan and annual training report developed and submitted to LGSETA by 30 April 2020	Workplace skills plan	Operation Income	OPEX	01/07/2019	30/06/2020	Workplace skills plan and Annual Training report developed and submitted to LGSETA	Target Achieved	Workplace skills plan and Annual Training report developed and submitted to LGSETA	None	None	Q4: Acknowledgement letter from LGSETA	COR PS
07	Number of organisational performance reports developed by 30 June 2020	8 organisational performance report developed	8 organisational performance report developed by 30 June 2020	Organisational performance reports	Operation Income	OPEX	01/07/2019	30/06/2020	1	Target Achieved	1 third quarter organisational performance report developed	None	None	Q1-2018/19 Annual Performance report .2018/19 4th quarter report. Q2 2019/20 1st quarter SDBIP report. Q3 2019/20 2nd quarter SDBIP report ,2019/20 Mid-year Report,2019/20 Annual Report & Oversight report Q4 2019/20 3rd	COR PS

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														quarter SDBIP report.	
08	% of Section 57 Managers with signed performance agreements by 30 June 2020(Number of Section 57 Managers with signed performance agreements by number of appointed section 57 Managers)	6 Section 57 Managers with signed performance agreements	6 Section 57 Managers with signed performance agreements by 30 June 2020	Performance Agreement	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q1- Signed performance Agreements	COR PS/OM
09	To implement 16 training and development programmes by 30 June 2020	New Indicator	16 training and development programmes implemented by 30 June 2020	Training and development	Operation Income	OPEX	01/07/2019	30/06/2020	4	Target Not Achieved.	4 training and development programmes implemented not done	Due to Covid-19	To be implemented after Lock Down restrictions lifted to level 1	Q1-Q4 Invitation, Attendance Register	COR PS

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5. SPATIAL RATIONALE

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	4 th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT															
10	To Name streets in Malamulele by 30 June 2020	New Indicator	Named streets in Malamulele by 30 June 2020	Naming of streets in Malamulele	Own Funding	999 996	01/07/2019	30/06/2020	Adopted street names	Target Achieved	Street naming boards have been erected	None	None	Q1: Specs & Appointment Letter Q2: Attendance Register & Public Notice Q3: Draft Report Q 4: Council Resolution	P&D
11	To Conduct Professional Studies for Formalization of Saselemani Settlement by 30 June 2020	Final Draft Precinct Plans for Hlanganani, Vuwani, Malamulele and Saselamani developed and not yet submitted to Council for approval	Professional Studies for Formalization of Saselemani Settlement conducted by 30 June 2020	Formalization and proclamation, Saselamani Settlement	Own Funding	5 500 000	01/07/2019	30/06/2020	Public Participation and finalization of the professional studies	Target not achieved	Professional Study report have been finalised and Public Participation not conducted	Due to Covid-19 lockdown and regulations,	Public Participation meetings to be conducted after the lockdown restrictions are lifted.	Q1: Specifications and Appointment letter Q2: Inception Report Q3: Status quo report Q4: Attendance Register and Professional Study Report	P&D

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	4 th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
12	Number of Sites demarcated at Mabodhlongwa, (200) Jilongo,(100) Mitititi-Plange,(100) Xidumezani, (300) Khombo, (200) and Makuleke(110) 30 June 2020	New Indicator	1010 Sites demarcated at Mabodhlongwa, (200) Jilongo,(100) Mitititi-Plange,(100) Xidumezani, (300) Khombo, (200) and Makuleke(110) 30 June 2020	Demarcation of sites	Own Funding	2 500 000,00	01/07/2019	30/06/2020	Consultation with Communities for Community Resolution	Target Not Achieved	Consultation with Communities for Community Resolution not done	Due to Covid-19 lockdown and regulations,	Public Participation meetings to be conducted after the lockdown restrictions are lifted.	Q1: Appointment Letter Q2: Inception Report Q3: Draft Layout Plan Q4: Attendance Register	P&D
13	To develop and submit the sustainable Human Settlement Strategy and submit to Council for approval by 30 June 2020	New Indicator	Human Settlement Strategy developed and approved by Council by 30 June 2020	Development of human settlement strategy	Own Funding	475 000	01/07/2019	30/06/2020	Submit Strategy to Council for approval	Target Achieved	Strategy submitted to Council for approval	None	None	Q1: Appointment letter and specs Q2: Inception Report Q3: Draft Report Q4: Human Settlement Strategy and Council Resolution.	P&D
14	To develop Supplementary Valuation Roll by 30 June 2020	Supplementary Valuation Roll for Vuwani and Malamulele Townships	Supplementary Valuation roll developed by 30 June 2020	Supplementary of valuation roll across the municipality	Own Funding	1 000 000	01/07/2019	30/06/2020	Development of the Final Supplementary Report	Target Achieved	Final report developed	None	None	Q1: Appointment letter Q2: Inception Report Q3: Draft Report	P&D

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		developed and approved by Council												Q4: Final Report	
15	Number of Tribunal Meetings Held by 30 June 2020	New Indicator	Two (2) Tribunal Meetings Held by 30 June 2020	Implementation of SPLUMA	Own Funding	1 000 000	01/01/2020	30/06/2020	1 Tribunal Meeting	Target Achieved	Tribunal Meeting held.	None	None	Q3-Q4 Attendance Registers and Minutes	P&D
16	To Review and Submit IDP to Council for approval by 31 May 2020	IDP reviewed and approved by Council in May 2019	IDP reviewed and approved by Council by 31 May 2020	IDP	Operating Income	OPEX	01/07/2019	30/06/2020	Public Participation, Draft IDP & Final IDP	Target Achieved	IDP reviewed and approved by Council	None	None	Q1: Process Plan & Council Resolution Q2: Attendance Register Q3: Strategic Planning Report & Attendance Register Q4: Attendance Register, Draft IDP & Final IDP.	P&D

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6. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	4 th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES															
17	To construct and connect flood lights at Malamulele Town by 30 June 2020	New Indicator	Construction and connection of 08 flood completed at Malamulele by 30 June 2020	Construction of Flood Lights	Own Funding	1 500 000	01/07/2019	30/06/2020	Installation of flood lights and Commissioning	Target Achieved.	Installation of flood lights and Commissioning done	None	None	Q1: Terms of Reference, Specification. And Minutes for Portfolio Committee Meeting Q2: Tender advert and Appointment Letter. Q3: Progress Report.Q4: Progress Report and Completion Certificate	TECH
18	To construct and connect Malamulele Town streets lights by 30 June 2020	New Indicator	Construction and connection of 70 Malamulele Town streets lights completed by 30 June 2020	Construction of Malamulele Street Lights	Own Funding	3 700 000	01/07/2019	30/06/2020	Commissioning	Target Not Achieved	Commissioning	Due to changes in the scope of work.	Project Rolled Over to 2021 Financial Year	Q1: Terms of Reference, Specification. And Minutes of Portfolio Committee Q2: Tender advert and Appointment Letter. Q3: Progress Report.Q4: Progress Report and Completion Certificate	TECH

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19	To Construct and Connect High Mast Lights at 20 Villages by 30 June 2020	New Indicator	Construction and Connection of 20 High masts completed at 20 Villages by 30 June 2020	Construction of Highmasts Lights	Own Funding	6 000 004	01/07/2019	30/06/2020	Installation of high mast lights and Commissioning	Target Achieved	Installation of high mast lights and Commissioning done	None	None	Q1: Terms of Reference, Specification. And Minutes from Tribal Authority Meeting Q2: Tender advert and Appointment Letter. Q3: Progress Report.Q4: Progress Report and Completion Certificate	TECH
20	To Install and Connect High Masts Lights at Stadium by 30 June 2020	New Indicator	Installation and Connection of 12 High Masts light at stadium completed by 30 June 2020	Highmasts Lights at Stadium	Own Funding	3 000 000	01/07/2019	30/06/2020	Installation of high mast lights and Commissioning	Target Achieved	Installation of high mast lights and Commissioning done	None	None	Q1: Terms of Reference and Specification. Q2: Tender advert and Appointment Letter. Q3: Progress Report.Q4: Progress Report and Completion Certificate	TECH
21	To Connect 600 households at Mbuti by 30 June 2020	New Indicator	Connection of 600 households at Mbuti by 30 June 2020	Electrification of Mbuti	INEP	10 000 000	01/07/2019	30/06/2020	Stringing, Installation of transformers, House Connections and	Target Not Achieved	Stringing, Installation of transformers, House Connections done and	Due to Covid-19 restrictions	Project rolled over to 2020/2021	Q1: Terms of Reference, Specification and Beneficiary List from Ward Councillors List Q2:	TECH

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									Commissioning		Commissioning not done			Tender advert and Appointment Letter. Q3: Progress Report.Q4: Progress Report, Approved Beneficiary List from Eskom and Completion Certificate	
22	To Connect 100 Households at Malamulele B Extension by 30 June 2020	New Indicator	Connection of 100 Households at Malamulele B Extension by 30 June 2020	Electrification of Malamulele B Extension	Own Funding	1 900 000	01/01/2020	30/06/2020	Development of Detailed Designs	Target Achieved	Detailed Designs developed	None	None	Q3: Appointment Letter of the Engineer Q4: Preliminary Designs	
23	To Upgrade Municipal Workshop by 30 June 2020	New indicator	Municipal Workshop Upgraded by 30 June 2020	Upgrading of municipal workshop	Own Funding	1 000 000	01/07/2019	30/06/2020	Commissioning	Target Achieved	Commissioning done	None	None	Q1: Specification and Appointment Letter. Q2 -Q3: Progress Report Q4: Completion Certificate	TECH
24	To Purchase and Install Workshop tools by 30 June 2020	New indicator	Workshop tools purchased and Installed by 30 June 2020	Purchase of workshop tools	Own Funding	600 000	01/07/2019	30/06/2020	Installation of the equipment	Target Achieved	Installation of the equipment done	None	None	Q1: Terms of Reference and Specification. Q2: Tender advert and	TECH

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														Appointment Letter. Q3: Delivery Note Q4: Completion Certificate	
25	Construction of Municipal Office Building Main Structure up to Foundation Level by 30 June 2020	Detailed design for Municipal office building developed	Municipal office building main structure constructed up to Foundation level by 30 June 2020	Municipal office building	Own Funding	45 000 000	01/07/2019	30/06/2020	Excavation	Target Not Achieved.	Excavation not completed	Encountered adverse soil condition/unsuitable soil condition that was not anticipated & there was also existing asbestos pipes which was supposed to be relocated prior resivin approval from Vhembe District Municipality	Piling on the area that has unsuitable soil to be done & approval to relocate the asbestos pipe was granted and the pipe was relocated	Q1: Appointment Letter, Minutes of Site Hand Over & Progress Report. Q2-Q4: Progress Report	TECH
26	To Develop Detailed designs for Construct Mahatlane Access Bridge by 30 June 2020.	New Indicator	Detailed Designs for Construction of Mahatlane Access bridge developed by 30 June 2020	Construction of Mahatlane Access Bridge	Own Funding	600 000	01/07/2019	30/06/2020	Development of detailed Designs	Target Achieved	Detailed Designs developed	None	None	Q1: Terms of Reference and Specification. Q2: Tender advert and Appointment Letter. Q3: Preliminary	TECH

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														Designs Q4: Detailed Designs	
27	To Develop Detailed Design for Construction of Bevhula Ring Road by 30 June 2020.	New indicator	Development of detailed design for Bevhula ring road completed by 30 June 2020	Construction of Bevhula Ring road	MIG	1 000 000	01/07/2019	30/06/2020	Appointment of contractor and Site hand over to the contractor	Target Achieved.	Appointment of contractor and Site hand over to the contractor done	None	None	Q1- appointment letter of engineer Q2- preliminary designs Q3- Final designs & tender document Q4- Appointment letter of Contractor, site handover minutes	TECH
28	To Develop Detailed Design for R81 to Xithlelani Graveyard Road by 30 June 2020	New indicator	Development of Detailed Design for R81 to Xithlelani Graveyard road completed by 30 June 2020	Upgrading of R81 to Xithlelani Graveyard road	MIG	1 000 000	01/07/2019	30/06/2020	Appointment of Contractor or Site hand over to the contractor	Target Achieved.	Appointment of contractor and Site hand over to the contractor done	None	None	Q1- appointment letter of engineer Q2- preliminary designs Q3- Final designs & tender document Q4- Appointment letter of contractor and site handover minutes	TECH

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29	To Upgrade 1.8 km at Sasekani Ring Road up to Kerbs and Paving by 30 June 2020	New Indicator	1.8 KM Ring road Upgraded at Sasekani up to Kerbs and Paving by 30 June 2020	Upgrading of Sasekani Ring Road	Own Funding	15 000 000	01/07/2019	30/06/2020	Massive Earthworks (Road Bed, Sub Base)	Target Achieved	Massive Earthworks (Road Bed, Sub Base) completed	None	None	Q1: Appointment Letter of contactor, Minutes of Site Establishment Q2-Q4: Progress Report	TECH
30	To Rehabilitate Malamulele Internal streets by 30 June 2020	New indicator	Malamulele internal streets rehabilitated by 30 June 2020	Rehabilitation of Malamulele Internal streets	Own Funding	2 000 000	01/07/2019	30/06/2020	Rehabilitation of the streets	Target Not Achieved.	Rehabilitation of the streets not done	Bidders did not meet the requirement for ce CIBD	To re-advertise	Q1: Terms of Reference.Q2: Tender Advert & Appointment letter of a Contractor. Q3: Appointment Letter Q4: Progress Report.	TECH
31	To upgrade 1 km from DCO to Hospital from 2 lane to 4 lanes by 30 June 2020	Upgrading of 1km of DCO to hospital road from 2 lanes to 4 lanes not completed	1Km road Upgrading from DCO to Hospital from 2 lane to 4 lanes by 30 June 2020	DCO to Hospital road widening	Own Funding	19 999 996	01/07/2019	30/06/2020	Final Completion	Target Achieved.	Project Completed	None	None	Q1: Progress Report. Q2: Progress Report. Q3: Progress Report, Practical Certificate Q4: Final	TECH

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		, only Layer works and surfacing completed												Completion Certificate	
32	To Construct 2.8 Km Mtsetweni Ring Road by 30 June 2020	New indicator	2.8 km Ring road constructed at Mtsetweni by 30 June 2020	Mtsetweni ring road 2.8km	MIG	25 646 741 ,80	01/07/2019	30/06/2020	Road finishing, practical completion	Target Not Achieved.	Road finishing, practical completion not done	Due to Lock down & Stoppages due to non-payment of sub-contractors	To submit the revised, catch up plan with revised programme and cash flow & Sub-contractors were paid	Q1: Appointment Letter, Site Establishment Minutes & Progress Report. Q2: Progress Report. Q3: Progress Report. Q4: Progress Report, Practical Completion Certificate	TECH
33	To Construct 2.8 km Nwa-matatani Ring Road by 30 June 2020	New indicator	2.8 Ring road constructed at Nwa-matatani by 30 June 2020	Nwa-Matatani ring road 2.8km	MIG	25 310 694 ,71	01/07/2019	30/06/2020	Final Completion	Target Achieved.	Project Completed	None	None	Q1: Appointment Letter, Site Establishment Minutes & Progress Report. Q2: Progress Report. Q3: Progress Report and Practical Completion Certificate Q4: Final Completion Certificate	TECH

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34	To develop detailed designs and Construct an Extension Building and Massive Earthworks of Testing ground of Malamulele Traffic Station by 30 June 2020	Detailed design developed and upgrading of Malamulele traffic station completed	Development of detailed designs and Construction of Extension Building and Massive Earthworks of Testing ground of Malamulele by 30 June 2020	Construction of an Extension Building of Malamulele traffic station	Own Funding	4 999 996	01/07/2019	30/06/2020	Appointment of the contractor	Target Not Achieved.	Appointment of the contractor not done	Due to Lock down regulations	The Contractor will be appointed during the next level of lock down	Q1: Preliminary Designs Q2: Detailed Designs & Advert. Q3 Appointment Letter of Contractor, Q4: appointment letter of contractor	TECH
35	To Construct Davhana stadium Phase 1 up to practical completion by 30 June 2020	New indicator	Davhana stadium Phase 1 constructed up to practical completion by 30 June 2020	Construction of Davhana stadium	MIG	12 000 000	01/07/2019	30/06/2020	Construction of earthworks of soccer pitch, boundary fence, comb court and soccer pitch	Target Not Achieved.	Construction of earthworks of soccer pitch, boundary fence, comb court and soccer pitch not done	Due to Lock down regulations	The milestones to be completed when the lock down level is lifted	Q1: Appointment letter of Engineer, Preliminary and detailed Design, Terms of Reference and Advert Q2- Appointment Letter of Contractor, Site Establishment Minutes and Progress Report Q3- Progress report Q4: Progress Report	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	4 th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
36	To Refurbish Merwe Stadium by 30 June 2020	New indicator	Merwe Stadium Refurbished by 30 June 2020	Refurbishment of Merwe stadium	Own Funding	400 000	01/07/2019	30/06/2020	Refurbishment of the existing structure	Target Not Achieved.	Refurbishment of the existing structure	Delay in procurement processes	To fast track procurement processes	Q1- Terms of Reference Q2- Advert and Appointment letter Q3-Q4 Progress report	TECH
37	To Upgrade Malamulele Stadium Phase 1 by 30 June 2020	Development of detailed design and advertisement for Malamulele Stadium done	Malamulele Stadium Phase 1 Upgraded by 30 June 2020	Upgrading of Malamulele stadium	MIG	10 877 960 ,45	01/07/2019	30/06/2020	Irrigation System on the Soccer Pitch and Athletics Tracks and Drilling of the Borehole	Target Not Achieved.	Irrigation System on the Soccer Pitch and Drilling of the Borehole done	Due to Lock-down	Athletics Tracks to be completed after lock down regulation are lifted	Q1- Appointment letter and, Site Hand Over Minutes Q2-Q4: Progress report	TECH
38	To Construct Malamulele Community Hall by 30 June 2020	detailed design developed and tender advertised	Malamulele Community Hall Constructed by 30 June 2020	Construction of Community Hall at Malamulele	Own Funding	12 999 996	01/07/2019	30/06/2020	Building finishes and landscaping,	Target Not Achieved.	Building finishes and landscaping,	Due to Lock-down	To be completed after lockdown alert level lifted	Q1- Appointment letter and, Site Establishment Minutes and report Q2-progress report Q3-Progress report Q4-progress reports	TECH
39	To Refurbish Njhakanjhaka Community Hall by 30 June 2020	New indicator	Njhakanjhaka community Hall Refurbished by 30 June 2020	Refurbishment of Njhakanjhaka Community Hall	Own Funding	400 000	01/07/2019	30/06/2020	Refurbishment of the existing structure	Target Not Achieved	Refurbishment of the existing structure not fully done	Late appointment of pool of service providers	To be implemented in 2020/2021 Financial year	Q1-Terms of reference Q2- Advert and Appointment letter Q3-Q4 Progress Report	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	4 th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
40	To construct 30 market stalls at Malamulele by 30 June 2020	Detailed design developed , tender advertisement not done	30 Market Stalls Constructed at Malamulele by 30 June 2020	Construction of Market Stalls	Own Funding	4 000 004	01/07/2019	30/06/2020	Brick Work from Foundation up to Wall plate level, Roof.	Target Achieved.	Brick Work from Foundation up to Wall plate level, Roof completed	None	None	Q1- Appointment Letter of Contractor & Minutes of Site Hand Over. Q2-Progress report Q2: Progress Report Q4: Progress Report	TECH
41	To Construct Tourism Information Centre up to Window Level by 30 June 2020	Only Njhakanjh aka community hall and Malamulele boxing gym maintained	Tourism Information Centre Constructed up to Window Level by 30 June 2020	Construction Tourism Inform Centre	Own Funding	4 000 004	01/07/2019	30/06/2020	Casting concrete on foundation	Target Achieved.	Casting concrete on foundation done	None	None	Q1- Appointment letter and Site Establishment Minutes Q2-Q4: Progress report	TECH
42	% Maintenance Municipalities Building and Facilities by 30 June 2020 (Number of reported Building and Facilities by Number of Building and Facilities maintained)	Only Njhakanjh aka community hall and Malamulele boxing gym maintained	100 % Maintenance of Municipalities building and Facilities by 30 June 2020(Number of reported Building and Facilities by Number of Building and Facilities maintained)	Maintenance of Municipal Buildings and Facilities.	Own Funding	2 000 000,00	01/07/2019	30/06/2020	100 % Maintenance of Municipalities building and Facilities (Number of reported Building and Facilities by Number	Target Not Achieved	Maintenance Municipalities Building and Facilities not done	Due to late appointment of pool of service providers	To fast track appointment processes	Q1-Q4 Memo, Requisition and Maintenance Report	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	4 th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
									of Building and Facilities						
43	To develop Preliminary design for Development Infrastructure master plan by 30 June 2020	New indicator	To develop Preliminary design for Development Infrastructure master plan by 30 June 2020	Development of infrastructure masterplan	Own Funding	2 000 000	01/07/2019	30/06/2020	Appointment of Engineer	Target Not Achieved.	Appointment of Engineer not done	Bidders not meeting requirements	To be re-advertised	Q1-Terms of reference Q2- Advert and Appointment letter Q3: Appointment Letter Q4: appointment letter	TECH
44	To Maintain Road and Storm water around Collins Chabane (Bridges, Low Level Bridges, and V drains) by 30 June 2020	New indicator	Road storm and water maintained around Collins Chaane by 30 June 2020	Maintenance of Road and Storm water & Bridges	Own Funding	5 000 000	01/07/2019	30/06/2020	Maintenance of roads infrastructure	Target Not Achieved.	Maintenance of roads infrastructure not done	Late appointment of the pool of service providers	The project was rolled over to 2020/21 financial year	Q1-Terms of reference Q2- Advert and Appointment letter Q3-Q4 Progress Report	TECH
45	To Complete construction of Xigalo land fill site phase 1 and development of preliminary designs for phase 2 by 30 June 2020	Fencing completed . Building structure not yet completed	Xigalo Land Fill land site phase 1 construction completed and development of preliminary designs for phase 2 by 30 June 2020	Completion of Phase 1 and Construction of Xigalo land fill site phase 2	MIG	4 012 907, 47	01/07/2019	30/06/2020	Approval by DWS	Target Achieved.	DWS approved	None	None	Q1- Preliminary Designs Q2- Detailed Designs, Tender Document and Advert Q3- completion certificate Q4: approval letter by DWS	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	4 th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
46	To construct storm water drainage system and finishing of Xikundu Ring Road by 30 June 2020	New Indicator	Construction and finishing of Xikundu ring road by 30 June 2020	Xikundu Ring Road	Own funding	4 800 00	01/01/2020	30/06/2020	Practical completion and final completion	Target Achieved	Practical completion and final completion done	None	None	Q3: Progress report Q4: Practical Completion Certificate and Final Completion Certificate	TECH
47	To fence Davhana Cemetery by 30 June 2020	New Indicator	Fencing of Davhana Cemetery by 30 June 2020	Fencing of Davhana Cemetery	Own Funding	400 450	01/01/2020	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q3: completion certificate	TECH
48	Fees for the engineer for supervision of Sibudi to Vyeboom project paid by 30 June 2020	New indicator	Engineer fees paid for supervision of Sibudi to Vyeboom project by 30 June 2020	Civil Services for Sibudi to Vyeboom project	MIG	1 167 242,43	01/01/2020	30/06/2020	Fee Paid for supervision of Sibudi to Vyeboom project	Target Achieved	Fee Paid for supervision of Sibudi to Vyeboom project	None	None	Q3-Q4 proof of payment	TECH
DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE															
49	% Fee Paid for dumping of disposal of waste at Thulamela by 30 June 2020	New Indicator	100 % Fee Paid for dumping of disposal of waste at Thulamela by 30 June 2020	Maintenance of Landfill site (Disposal) (901)	Own Funding	844 155.60	01/07/2019	30/06/2020	100 % Fee Paid for dumping of disposal of waste at Thulamela	Target Achieved	100 % Fee Paid for dumping of disposal of waste at Thulamela	None	None	Q1-Q4: Invoices & Proof of Payment	COM M

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	4 th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
50	Number of Arrive Alive Activities hosted by 30 June 2020	2 Arrive Alive Campaigns conducted	2 arrive alive campaigns hosted by 30 June 2020	Arrive alive activities	Own Funding	65 820	01/07/2019	30/06/2020	1	Target not achieved	1 arrive alive activities not conducted due to COVID-19	COVID -19 Disaster Management activities & gathering restrictions	Anticipation on rendering awareness through media platforms in future	Q2 & Q4 Pictures, Reports and Attendance Registers	COM M
51	To Conduct Environmental Cleaning Programme by 30 June 2020	New Indicator	12 environmental cleaning programmes conducted by 30 June 2020	Environmental Cleaning Programme (Good Green Deed Campaign)	Own Funding	1 000 000	01/07/2019	30/06/2020	3	Target not achieved	3 Environmental Cleaning Programme (Good Green Deed Campaign) not conducted	COVID -19 Disaster Management activities & gathering restrictions	Anticipation on rendering awareness through media platforms in future	Q1-Q4: Attendance Registers, Pictures and Reports	COM M
52	To Erect Fencing at the Identified Site of the Malamulele Park by 30 June 2020	New indicator	Malamulele Park Fencing erected by 30 June 2020	Establishment of Park at Malamulele	Own Funding	1 300 000	01/07/2019	30/06/2020	Finalization of the erection of the fence	Target not achieve	Establishment of park on 50% completion stage	Delays with project establishment due to COVID -19 lockdown	NONE	Q1: Signed Specification and Acknowledgement of Submission. Q2: Appointment Letter Q3-Q4: Progress Report. Q4:	COM M
53	To Develop Municipal Nursery at Malamulele nursery by 30 June 2020	New Indicator	Municipal Nursery developed at Malamulele by 30 June 2020	Development of Municipal Nursery at Malamulele	Own Funding	700 000	01/07/2019	30/06/2020	Handing Over of the Site by Service Provider	Target not achieve	development of nursery on 50% completion stage	Delays with project development due to COVID -19 lockdown	NONE	Q1: Signed Specification and Acknowledgement of Submission. Q2:	COM M

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	4 th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
														Appointment Letter. Q3: Progress Reports.Q4: Progress Reports and Pictures.	
54	Number of skip bins for disposable nappies and dumping signage's Purchased & Placed at different wards by 30 June 2020	New Indicator	10 Skip bins for disposable nappies and 20 dumping signage's purchased and placed at different wards by 30 June 2020	Installation of pampers storage and dumping signage's	Own Funding	500 000	01/07/2019	30/06/2020	Placement of skip bins and dumping signage's	Target not achieved	Skip bins and dumping signage purchased by not placed at different wards	Skip loader truck for skip bins placement not delivered, and delays were experience with delivery of bins and dumping signage	Follow up with supply chain for delivery of skip loader truck	Q1: Signed Specification and Acknowledge ment of Submission.Q 2: Delivery Note, Pictures and Report Q:3 Appointment letter Q:4 Delivery Note,	COM M
55	To Purchase and distribute Refuse Bins at the noodle point (Saselemani, Malamulele and hlanganani) by 30 June 2020	New Indicator	Refuse Bins purchased and distributed along the road at the noodle point (Saselemani, Malamulele and hlanganani) by 30 June 2020	Purchase of Refuse bins	Own Funding	2 000 000	01/07/2019	30/06/2020	Delivery and distribution of refuse bins	Target not achieved	Refuse bins delivered along the roads	Delays on Delivery of bins which resulted in delays on distribution of refuse bins for businesses	None	Q1: Signed Specification and Acknowledgement of Submission.Q 2: Appointment Letter and Delivery Note Q3: Appointment Letter Q:4 Delivery Note	COM M

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	4 th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
														and signed distribution list	
56	% application for learner's driver permit attended to by 30 June 2019 (Number of learner's driver permit application received by number of learner's driver's permit application attended)	100% of learners drivers permit application attended (3706 learners applications received and 3706 attended)	100 % learner's driver permit application attended to by 30 June 2019 (Number of learner's drivers' permit application received by number of learner's application attended)	Learners Drivers Permit	Operation Income	OPEX	01/07/2019	30/06/2020	100% learner's driver permit application attended to	Target achieved	100% learner's driver permit application attended to	None	None	Q1-Q4 Register and report	COM M
57	% application for learner's driver licences attended to by 30 June 2019 (Number of learner's driver licences application received by number of learner's driver's application attended)	100% of driver's licences application attended (1250 drivers application received and 1250 driver's application attended to)	100 % driver licences application attended to by 30 June 2019 (Number of learner's driver licences application received by number of learner's driver's application attended)	Drivers Licences	Operation Income	OPEX	01/07/2019	30/06/2020	100% driver licence application attended	Target achieved	100% driver licence application attended	None	None	Q1-Q4 Register and report	COM M
58	% application for motor vehicles attended to by 30 June 2019 (Number of motor vehicles application received by number of motor	100% of Motor attended to (183 motor vehicles applied and 183	100 % motor vehicles attended to by 30 June 2019 (Number of motor vehicles application received by	Motor Vehicles testing	Operation Income	OPEX	01/07/2019	30/06/2020	100% motor vehicles tested	Target Achieved	100% motor vehicles application tested	None	None	Q1-Q4 Register and report	COM M

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	4 th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
	vehicles application attended)	motor vehicles tested)	number of motor vehicles application attended)												
59	To host the Mayor's Soccer Challenge by 30 June 2020	Mayor's soccer challenge hosted	Mayor's soccer challenge hosted by 30 June 2020	Mayor's soccer challenge	Own Funding	500 000	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q2- invite and Report	COM M
60	To host the Mayor's Fun walk by 30 June 2020	Mayor's fun walk hosted	Mayor's fun walk done by 30 June 2020	Mayor's fun walk	Own Funding	300 000	01/07/2019	30/06/2020	Hosting Mayor's fun walk	Target not Achieved	Mayor's fun walk not hosted	COVID -19 Disaster Management act activities & gathering restrictions	None	Q4- invite and Report	COM M
61	To host one (01) Women 's day Celebration by 30 June 2020	2 Women Events held	One (01) women activities held by 30 June 2020	Women Activities	Own Funding	250 000	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q1- invite and Report	COM M
62	To host Boxing Tournament by 30 June 2020	Launching and hosting of boxing tournament done	Boxing tournament hosted by 30 June 2020	Hosting of boxing tournament	Own Funding	300 000	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q-1 invite and Report	COM M
63	To host SJ Khosa Choral Music Festival by 30 June 2020	SJ Khosa choral music festival launched	SJ Khosa choral music festival hosted by 30 June 2020	Hosting SJ Khosa choral music festival	Own Funding	249 996	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q-1 invite and Report	COM M
64	Number of Sports Council Meeting Held hosted by 30 June 2020	Sports council launched	4 Sports Council Held by 30 June 2020	Sports Programme	Own Funding	100 000	01/07/2019	30/06/2020	1	Target not achieved	Sports Council Meeting not Held	COVID -19 Disaster Management act activities &	Introduction of virtual meetings	Q1-Q4. Report, attendance register invite	COM M

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	4 th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
												gathering restrictions			
65	Number of Youth Meetings held by 30 June 2020	Youth Council launched in 2019	4 Youth Meetings held by 30 June 2020	Youth Programmes	Own Funding	100 000	01/07/2019	30/06/2020	1	Target not achieved	Youth Meeting not held	COVID -19 Disaster Management act activities & gathering restrictions	Introduction of virtual meetings	Q1-Q4. Reports, attendance register invite	COM M
66	Number of Gender Meetings held by 30 June 2020	Gender forum launched	4 Gender Meetings held by 30 June 2020	Gender Programme	Own Funding	79 996	01/07/2019	30/06/2020	1	Target not achieved	Gender Meeting not held	COVID -19 Disaster Management act activities & gathering restrictions	Introduction of virtual meetings	Q1-Q4. Reports, attendance	COM M
67	Number of Disability meetings held by 30 June 2020	New indicator	4 Disability Meetings held by 30 June 2020	Disability Programmes	Own Funding	84 996	01/07/2019	30/06/2020	1	Target not achieved	Disability meeting not held	COVID -19 Disaster Management act activities & gathering restrictions	Introduction of virtual meetings	Q1-Q4. Reports, attendance	COM M

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7. LOCAL ECONOMIC DEVELOPMENT

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	4 TH Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
DEVELOPMENT OBJECTIVE: INTEGRATED LOCAL ECONOMY															
68	To support 20 Cooperative with equipment by 30 June 2020	Equipment not purchased for 35 identified Cooperatives	20 Cooperatives supported with equipment by 30 June 2020	Cooperative Support	Own Funding	1 500 000	01/07/2019	30/06/2020	Delivery of equipment to all cooperatives	Target Achieved	Equipment's delivered to all cooperatives	None	None	Q1: List of identified Cooperatives. Q2: Report of needs assessment Q3: Specifications and Appointment Letter Q4: Delivery notes	P&D/OM
69	To identify all heritage sites within the Collins Chabane Local Municipality by June 2020.	New Indicator	Heritage Sites identified within Collins Chabane local municipality by 30 June 2020	Conduct Feasibility Study on the Identification of Heritage Sites	Own Funding	500 000	01/07/2019	30/06/2020	Final Report	Target Achieved	Final report submitted	None	None	Q1: Appointment and Specs Q2: Inception Report Q3: Draft Report Q4: Final Report	P&D

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9.MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	4th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY															
70	% Revenue collected by 30 June 2020	51% of projected Revenue collected (Projected amount R 27 761 343 Actual, R 14 087 109)	100% Revenue collected by 30 June 2020	Revenue Management	Operation Income	OPEX	01/07/2019	30/06/2020	100% Quarterly Projected Revenue collected	Target Not Achieved	29% Quarterly Projected Revenue collected	Due to Covid 19 restrictions	To intensify dept collection efforts	Q1-Q4 Financial Report	B&T/OM
71	% Capital budget spent by 30 June 2020	92% of projected capital budget spent (Projected amount R 189 764 467, Actual is R174 813 327)	100% Capital budget spent by 30 June 2020	Capital Budget	Operation Income	OPEX	01/07/2019	30/06/2020	100% Quarterly Projected Capital Budget Spent	Target Not Achieved	64% Projected Capital budget spent	Due to Covid 19 restrictions	The project to continue after lock - down restrictions are lifted	Q1-Q4 Financial Report	B&T/OM
72	% advertised tenders adjudicated within legislative timeframe by 30 June 2020	100% advertise d tenders adjudicated within legislative timeframe by (56 advertise d tenders	100% advertised tenders adjudicated within legislative timeframe by 30 June 2020	SCM	Operation Income	OPEX	01/07/2019	30/06/2020	100% advertised tenders adjudicated within legislative	Target Achieved	100% advertised tenders adjudicated within legislative timeframe	None	None	Q1-Q4 Tender Register and Report	B&T/OM

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	4 th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
		adjudicated within legislative timeframe)							timeframe						
73	To update the Asset Register by 30 June 2020	Asset Register updated	Asset Register updated by 30 June 2020	Asset Management	Operation Income	OPEX	01/07/2019	30/06/2020	Update monthly asset acquisitions, verification	Target Achieved.	Asset Register updated on monthly basis and acquisition verified	None	None	Q1-Q4 Updated Asset Register	B&T
74	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2019	AFS Submitted to AGSA, Treasuries and COGHSTA	AFS to AGSA, Treasuries and COGHSTA by 31/08/2018	AFS	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q1: AFS and Acknowledgements of Submission	B&T/OM
75	To adjust the budget and submit to Council for approval by 28 February 2020	Budget adjusted and approved by Council	Budget adjustment and approved by Council by 28 February 2020	Budget adjustment	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q3: Adjusted budget & Council Resolution	B&T/OM
76	To submit 20/21 draft budget to Council by 31 March 2020	19/20 Draft Budget Submitted to Council	20/21 Draft Budget Submitted to Council by 31 March 2020	Budget development	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q3: Draft Budget and Council Resolution	B&T/OM

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	4 th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
77	To submit 20/21 Final budget by 31 May 2020	19/20 Final Budget Submitted and approved by Council	20/21 Final Budget Submitted to Council by 31 May 2020	Budget development	Operation Income	OPEX	01/07/2019	30/06/2020	Final Budget submitted	Target Achieved	Final Budget submitted	None	None	Q4: Final Budget & Council Resolution	B&T/OM
78	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2020	4 section 52 report submitted to Council within 30 days after the end of the quarter	4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2020	Section 52	Operation Income	OPEX	01/07/2019	30/06/2020	1	Target Achieved	1 section 52 report submitted to Council within 30 days after the end of the quarter	None	None	Q1-Q4 Section 52 Reports Submitted in & Council Resolutions	B&T/OM
79	Number of section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2020	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2020	Section 71	Operation Income	OPEX	01/07/2019	30/06/2020	3	Target Achieved.	3 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month	None	None	Q1-Q4 71 Reports and Acknowledgment of Receipts	B&T/OM

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	4 th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
80	To compile section 72 report and submit to the Mayor and Treasuries by 31 January 2020	Section 72 compiled section 72 report and submitted to the Mayor and Treasuries	Section 72 compiled section 72 report and submit to the Mayor and Treasuries by 31 January 2020	Section 72 reporting	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Section 72 report and Acknowledgement of Receipts	B&T/OM

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8. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End date	4 TH Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION															
81	To implement back up and DRP processes by 30 June 2020	New indicator	Back and DRP processes implemented by 30 June 2020	Implementation of Back up and DRP processes	Own Funding	5 000 000	01/07/2019	30/06/2020	Finalization of the Implementation	Target Not Achieved.	Finalization of the Implementation not done	Waiting for the appointment of evaluation committee	SCM to submit a request for appointment of the evaluation committee to the Accounting Officer	Q1- Specification Q2- Advert and Appointment letter Q3- progress Report Q4- Completion certificate	CORP S
82	% of IT equipment purchased by 30 June 2020 (Number of IT equipment requested by Number of purchased)	IT equipment purchased (120 laptops purchased)	100% IT equipment purchased by 30 June 2020 (Number of IT equipment requested by Number of purchased)	Purchase of IT Equipment	Own Funding	1 500 000	01/07/2019	30/06/2020	100% IT equipment purchased (Number of IT equipment requested by Number of purchased)	Target Achieved.	100% IT equipment purchased	None	None	Q1-Q4 Delivery note / invoice	CORP S
83	To upgrade IT infrastructure by 30 June 2020	Service provider for the upgrading of ICT Infrastructure appointed	IT infrastructure upgraded by 30 June 2020	IT Infrastructure Upgrades	Own Funding	6 000 000	01/07/2019	30/06/2020	Implementation	Target Not Achieved.	Implementation not done	The process was stopped at the briefing session	The project to be re-advertised.	Q1: Completion certificate and Report Q2- Specification Q3- Advert and appointment letter	CORP S

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End date	4 TH Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
														Q4-Progress Report	
84	To purchase IT license software by 30 June 202	New indicator	IT software license purchased by 30 June 2020	Purchase of IT Licenses Software	Own Funding	2 000 000	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q1- Specification / signed internal Memo Q2: Advert / request to OEM Q3: delivery note/invoice	CORP S
85	To conduct Final training to Senior Managers and Managers on the Automated PMS system by 30 June 2020	Service provider appointed for the Automated development of Performance Management System	Final training to Senior Managers and Managers on the Automated PMS system conducted by 30 June 2020	Automation of PMS	Own Funding	4 728 874	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q1- Attendance register and invite	CORP S
86	To purchase fleet management system by 30 June 2020	New Indicator	Fleet management system purchased by 30 June 2020	Fleet management System	Own Funding	2 500 000	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q1-Terms of reference and Advert Q2- appointment letter and Completion certificate	CORP S

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End date	4 TH Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
87	To Purchase Motor Vehicles, Plant and Equipment by 30 June 2020	New Indicator	Motor Vehicle, Plant and equipment Purchased by 30 June 2020	Purchase of Motor Vehicles Plant & Equipment	Own Funding	20 800 000	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q1-Terms of reference and Advert Q2- Appointment letter and Delivery note	CORP S
88	To conduct end to end financial system due diligence by 30 June 2020	New indicator	End to End financial system due diligence conducted by 30 June 2020	End to end financial systems due diligence	Own Funding	1 000 000,00	01/07/2019	30/06/2020	Finalization and the submission of the report	Target Not Achieved.	Finalization and the submission of the report not done	Service Provider not appointed.	To fast track appointment process	Q1- Specification Q2- Requisition Q3- Appointment letter and the progress report Q4 Report and Completion certificate	CORP S
89	To conduct penetration test by 30 June 2020	New indicator	Penetration test conducted by 30 June 2020	Conducting Penetration test	Own Funding	200 000,00	01/07/2019	30/06/2020	Submission of the report	Target Not Achieved.	Finalization and the submission of the report not done	Service Provider not appointed.	To fast track appointment process	Q1- Specification Q2- Requisition Q3- Appointment letter Q4 Report and Completion certificate	CORP S
90	Number of communicators forum held by 30 June 2020	2 Communicator forums held	4 Communicator fora held by 30 June 2020	Communicators forum	Own Funding	40 000,00	01/07/2019	30/06/2020	1 Communicator forum	Target Not Achieved.	1 Communicator forum not held	Due to Lock Down disaster Management	Media used as a form of communication	Q1-Q4 Minutes and attendance register	CORP S

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End date	4 TH Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
												ent Regulation	ation and awareness		
91	Number of Mayoral Imbizo held by 30 June 2020	2 Mayoral Imbizo held	4 Mayoral Imbizo held by 30 June 2020	Mayoral Imbizos	Own Funding	2 000 000,00	01/07/2019	30/06/2020	1 Mayoral Imbizo	Target Not Achieved.	Mayoral Imbizo not held	Due to Lock Down disaster Management Regulation	Communities are consulted and get reports through media	Q1-Q4 Invite and attendance register	CORP S
92	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 2020	Council Services	Operation Income	OPEX	01/07/2019	30/06/2020	1 Ordinary and 2 special Council meetings	Target Achieved	1 Ordinary and 2 special Council virtual meetings held	None	None	Q1-Q4 Council Minutes and attendance register	CORP S
93	Number of ordinary EXCO meetings held by 30 June 2020	18 EXCO meetings held	12 ordinary EXCO meetings held by 30 June 2020	Council Services	Operation Income	OPEX	01/07/2019	30/06/2020	3	Target Achieved.	3 ordinary EXCO virtual meetings held	None	None	Q1-Q4 EXCO Minutes and attendance register	CORP S
94	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 2020	Auditing	Operation Income	OPEX	01/07/2019	30/06/2020	1	Target Achieved	1 audit and Performance committee meetings held	None	None		OM
95	Number of risk register developed and reviewed by 30 June 2020 (Strategic,	3 risk register developed (Operati	4 risk register reviewed by 30 June 2020	Risk register	Operation Income	OPEX	01/07/2019	30/06/2020	1	Target Achieved	1 risk register reviewed	None	None	Risk Registers	OM

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End date	4 TH Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
	Operational, Fraud and mSCOA)	onal, Fraud and mSCOA) and 1 reviewed (Strategic)													
96	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 2020	Risk management report	Operation Income	OPEX	01/07/2019	30/06/2020	1	Target Achieved	1 risk management reports developed and submitted to Risk management and Audit Committee	None	None	Q1-Q4: Risk Management Report, Minutes of Risk Management and Audit Committee meetings	OM
97	Number of risk management committee meetings held by 30 June 2020	1 risk management committee meetings held	4 risk management committee meetings held by 30 June 2020	Risk management committee meetings	Operation Income	OPEX	01/07/2019	30/06/2020	1	Target Achieved	1 risk management committee meetings held	None	None	Q1-Q4: Minutes of meetings and attendance register	OM
98	Number of bursary beneficiaries awarded with mayoral bursary by 30 June 2020	10 bursary beneficiaries awarded	10 bursary beneficiaries awarded with mayoral bursary by 30 June 2020	Mayoral bursary	Own Funding	R 2 000 000	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q1- Appointment letter Q2- Report Q3: Confirmation letter	OM

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End date	4 TH Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
99	Annual Internal Audit Plan Developed and Submitted to Audit Committee for approval by 30 June 2020	New indicator	Annual Internal Audit Plan Developed and approved by Audit Committee by 30 June 2020	internal audit plan	Operation Income	OPEX	01/07/2019	30/06/2020	1	Target Not Achieved	Draft Annual Internal Audit Plan Developed	Covid-19	The plan will be approved in 1 st Quarter	Q4-Internal Audit Plan	OM
100	Three Year Rolling Internal Audit Plan Developed and Submitted to Audit Committee for approval by 30 June 2020	New indicator	Three Year Rolling Internal Audit Plan Developed and approved by Audit Committee by 30 June 2020	Three year rolling internal audit plan	Operation Income	OPEX	01/07/2019	30/06/2020	1	Target Not Achieved	Draft Three Year Rolling Internal Audit Plan Developed	Covid-19	The plan will be approved in 1 st Quarter 2020/19 FY	Q4-Three year rolling internal Audit Plan	OM
101	Number of Internal Audit Reports Submitted to Audit Committee by 30 June 2020	New indicator	4 internal audit reports submitted to Audit Committee by 30 June 2020	internal audit reports	Operation Income	OPEX	01/07/2019	30/06/2020	1	Target Not Achieved	internal audit report not submitted to Audit	Covid-19	Report will be approved in 1 st Quarter 2020/19 FY	Q1-Q4 Internal Audit Report	OM
102	Internal Audit Charter Developed and Submitted to Audit Committee for approval by 30 June 2020	New indicator	Internal Audit Charter developed and approved by Audit Committee by 30 June 2020	Internal audit charter	Operation Income	OPEX	01/07/2019	30/06/2020	1	Target Not Achieved	Draft Internal Audit Charter developed and approved	Covid-19	The Charter will be approved in 1 st Quarter 2020/19 FY	Q4-Approved Internal Audit Charter	OM

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9. RECOMMENDATIONS

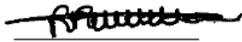
9.1. The following are recommended;

- 9.1.1. Let us implement corrective measures
- 9.1.2. Continue to monitor SDBIP Implementation on weekly and monthly basis

10. CONCLUSION

A total of 46 out of 86 Fourth quarter reported Indicators were achieved which results to 53% of Fourth quarter indicators being achieved.

11. APPROVED BY



SHILENGE RR

ACTING MUNICIPAL MANAGER

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