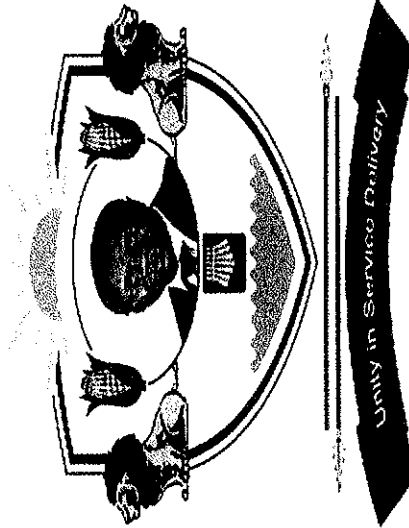


FOURTH QUARTER SDBIP REPORT 2020/21

COLLINS CHABANE
LOCAL MUNICIPALITY
SINCE 2016



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

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

1. INTRODUCTION AND LEGISLATION

The purpose of this report is to present the Performance Report of Collins Chabane Local Municipality for the Fourth quarter of the financial year for the period; April to June 2021

LEGISLATIONS

This Performance Report is submitted in compliance with;

Section 52(d) of the Municipal Finance Management Act, Act 56 of 2003 which requires the Mayor to within 30 days of the end of each quarter submit a report to Council on the implementation of the budget and the financial state of affairs of the Municipality.

• Regulation 28 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which prescribes the format of the Section 52(d) Report and requires that the report be submitted to National Treasury within 5 days of it being tabled. Regulation 30 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which require that the Section 52(d) Report be publicised by placing it on the Municipal Website in accordance with Section 75(1)(k) of the MFMA.

• Regulation 14 of the Municipal Planning and Performance Regulations, 2001 (GN R796) which requires the Internal Auditor to audit the Municipality's performance and submit quarterly reports thereon to the Municipal Manager and the Performance Audit Committee.

• MFMA Circular 13 which requires the Municipality to report quarterly on its Service Delivery and Budget Implementation Plan (SDBIP), of which the Municipal Finance Management Act, Act 56 of 2003 (MFMA) defines the SDBIP as: "a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the SDBIP) the following:

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 Fourth Quarter SDBIP Performance 2020/21

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	10	9	1	9	0	100%	0%
SPATIAL RATIONALE	7	7	0	6	1	86%	14%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	56	41	15	27	14	66%	34%
LOCAL ECONOMIC DEVELOPMENT	3	3	0	2	1	67%	33%
MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	12	7	5	5	2	71%	29%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	21	18	3	14	4	78%	22%
TOTAL	109	85	24	63	22	74%	26%

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4. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget (R'000)	Start Date	End Date	Key Targets	Subsidiary Schemes	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 municipal policies reviewed and 6 Policies developed and approved by Council	68 Municipal policies to be reviewed by Council by 30 June 2021	Municipal Policies review	OWN FUNDING	OPEX	01/07/20	30/06/21	68 Policies to be reviewed and approved by council	Target achieved	68 Municipal Policies were reviewed	None	None	Q1- Q4: Policies & Resolutions	CORP S
02	To review and submit the Organogram to Council for approval by 30 June 2021	Organogram reviewed and approved by Council	Organogram reviewed and approved by Council by 30 June 2021	Organogram review	OWN FUNDING	OPEX	01/07/20	30/06/21	Final organogram submitted to Council for approval	Target achieved	Final organogram submitted to Council and approved	None	None	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 cases received by Number of Cases attended to)	100% litigation cases attended to (08 Litigation cases received and 08 Litigation Cases attended to)	100% litigation cases attended to by 30 June 2021 (Number of litigation cases received by number of litigation cases attended to)	Management of litigations	OWN FUNDING	OPEX	01/07/20	30/06/21	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 Litigation Register -Q4:	CORP S/OM
04	To fill 12 posts in lign with Organogram by 30 June 2021	11 posts filled in lign with Organogram	12 posts filled in lign with approved Organogram by 30 June 2021	Personnel Recruitment	OWN FUNDING	OPEX	01/07/20	30/06/21	12 posts filled in lign with Organogram	Target Achieved	12 posts filled in lign with Organogram	None	None	Q-4 Appointment Letters and Acceptance Letters by Candidates	CORP S

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No	Key Performance Indicators/Measurable Objective	Baselines	Targets	Project Name	Funding Source	Adjusted Budget (R'000)	Start Date	End Date	With Category	Status of Intervention	Progress to date	Challenge	Intervention	Periods of Review	Dep
05	Number of LLF Meetings convened by 30 June 2021	12 LLF Meetings convened	12 LLF Meetings convened by 30 June 2021	LLF Meetings	OWN FUNDING	OPEX	01/07/20	30/06/21	3 LLF Meetings	Target Achieved	4 LLF meetings held	None	None	Q1-Q4: Minutes & Attendance Registers	CORP S
06	To develop and Submit the workplace skills plan and Annual Training Report to LGSETA 30 April 2021	Workplace skills plan and Annual Training report developed and submitted to LGSETA	Workplace skills plan and annual report developed and submitted to LGSETA by 30 April 2021	Workplace skills plan and Annual Training Report	OWN FUNDING	OPEX	01/07/20	30/06/21	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	CORP S
07	Number of organisational performance reports developed by 30 June 2021	8 organisational performance reports developed	8 organisational performance reports developed by 30 June 2021	Organisational performance reports	OWN FUNDING	OPEX	01/07/20	30/06/21	3	Target Achieved	2020/21 3 RD quarter SDBIP report, Annual Report & Oversight report developed	None	None	Q1-2019/20 Annual Performance report .2019/20 4th quarter report. Q2 2020/21 1st quarter SDBIP report. Q3 2020/21 2nd quarter SDBIP report 2020/21 Mid-year Report, 2019/20 Q4 2020/21 4th quarter SDBIP report and Annual Report & Oversight report	CORP S
08	Number of Section 57 Managers with signed performance agreements by 30 June 2021	100% Section 57 Managers signed performance agreements (5 Section 57)	5 Section Managers signed performance	Performance Agreement	OWN FUNDING	OPEX	01/07/20	30/06/21	N/A	N/A	N/A	N/A	N/A	Q1: Signed Performance Agreements	CORP S/OM

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No.	Key Performance Indicators/Measurable Objectives	Baseline	Annual targets	Project Name	Funding Source	Budgets (R 000)	Start Date	End Date	Progress to date	Challenges	Intervention	Portfolio Evidence	Dept.
09	To implement 16 training and development programmes by 30 June 2021	Managers signed performance agreements) 7 training and development programmes implemented	agreements by 30 June 2021 16 training and development programmes implemented by 30 June 2021	Training and development	OWN FUNDING	OPEX	01/07/20	30/06/21	4 trainings and development programme implemented	None	None	Q1-Q4 Invitation, Attendance Register	CORP S
10	To Conduct Employee Assistance Programme by 30 June 2021	New Indicator	Employee Assistance Programme conducted by 30 June 2021	Employee Assistance Programme	OWN FUNDING	R800 000	01/07/20	30/06/21	Employee Assistance Programme conducted	None	None	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	Adjusted Budget R996	Start Date	End Date	MPO Target	Statistical achievement	Progress to date	Challenges	Intervention	Statistics Evidence	Dept
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT															
11	To demarcate and Survey Sites at 500 Tshikonelo and 100 Mithifi by 30 June 2021	New Indicator	500 Demarcated and Surveyed at Tshikonelo and 100 Mithifi by 30 June 2021	Demarcation and survey of sites.	OWN FUNDING	R 3 000 004,00	01/07/20	30/06/21	Develop the Draft General Plan	Target Achieved	Draft General Plans 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 4 450 000,00	01/07/20	30/06/21	Final Draft conditions of establishment	Target Achieved	Final Conditions of Establishment prepared.	None	None	Q1: Land Development Application Q2: Interim development condition Q3: Draft General Plan Q4: Final conditions of Establishment	P&D
13	To review the CCLM SDF and submit to Council for approval by 30 June 2021	New indicator	CCLM reviewed and approved by Council by 30 June 2021	Review of the CCLM SDF.	OWN FUNDING	R 500 004,00	01/07/20	30/06/21	Final SDF	Target Achieved	Final SDF submitted	None	None	Q 1: Appointment Letter Q 2: Inception report Q 3: Draft SDF Q 4: Final SDF	P&D

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No.	Key Performance Indicators/Milestones Objective	Baseline	Annual Target	Project Name	Funding Source	Adjusted Budget (R000)	Start Date	End Date	Key Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept
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 2 500 004,00	01/07/20	30/06/21	Develop final layout plan	Target Achieved	Final Layout Plan developed	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 500 000,00	01/07/20	30/06/21	Prepare close out report.	Target not Achieved	Conditions of establishment have been prepared.	Properties have not been transferred to the Municipality by Department of Rural Development, Agriculture, Rural Development and Land Reform.	It is proposed that the Mayor and EXCO to intervene through the Office of the Premier and Minister.	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 Yuvani by 30 June 2021	New indicator	Street Naming at Yuvani Completed by 30 June 2021	Street naming in Yuvani	OWN FUNDING	R 1 499 996,00	01/07/20	30/06/21	Provincial notice	Target Achieved	Final Report on street naming prepared.	None	None	Q1: Appointment letter Q2: Inception Report Q3: Draft Report Q4: Provincial notice	P&D

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17	To develop Supplementary valuation, roll by 30 June 2021	Draft Supplementary Report developed	Supplementary valuation developed by 30 June 2021	Supplementary valuation roll	OWN FUNDING	R 1 900 000,00	01/07/20	30/06/21	Final Supplementary Valuation Roll	Target Achieved	Final Supplementary Valuation Roll prepared.	None	None	Q1: Appointment letter Q2: Inception Report Q3: Notice Advert Q4: Final Supplementary Valuation Roll	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 R'000	Start Date	End Date	4th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES															
18	To connect 258 Households at Mbhuti phase 02 and 100 Households at Malamulele B-Extension with electricity by 30 June 2021.	New Indicator	258 Households at Mbhuti phase 02 and 100 Households at Malamulele B-Extension connected with electricity by 30 June 2021.	Electrification of Mbhuti phase 2 and Malamulele b extension	INEP Own funding	R 1 154 689 R 1 900 000	01/07 /2020	30/06 /2021	Commissioning of the infrastructure	Target Achieved	Commissioning of the infrastructure done	None	None	Q1; Advert and appointment of letter contractor Q2 handover site minutes Q3 progress reports Q4 practical completion certificate	TECH
19	To connect 1561 households with electricity by 30 June 2021. (318) Misedzo A&C, (215) Masia miveledzo, (97) Ekurhuleni, (97) Masia Tandavale, (45) Makhasa, (247) Dhoveni, (48) Madobi, (85) Muhunguri, (175) Makahlule, (21) Manghena, (113) Khakhanwa, (106) Malamulele D Ext	New Indicator	1561 households Connected with electricity by 30 June 2021. (318) Misedzo A&C, (215) Masia miveledzo, (97) Ekurhuleni, (97) Masia Tandavale, (45) Makhasa, (247) Dhoveni, (48) Madobi, (85) Muhunguri, (175) Makahlule, (21) Manghena, (113) Khakhanwa, (106) Malamulele D Ext	Electrification of house-holds at various villages	INEP	R 10 744 000	01/07 /2020	30/06 /2021	Commissioning of the infrastructure	Target Not achieved	The following villages were completed and funded by INEP Misedzo A&C, 318, Masia Miveledzo 215, Ekurhuleni 59, Masia Tandavale 97, Makhasa 45,	Community interference and Eskom delaying the design approval	Meetings with Eskom and the communities affected	Q1 Appointment of the Engineer, Preliminary designs Q2 Electrification project planning approval Q2 advert for contractor Q3 Appointment of letter contractor Q4 site handover	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End Date	4th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
20	To construct and connect 36 high Mast Lights at all 36 Wards (1 high mast light per ward) by 30 June 2021	New Indicator	36 High Mast constructed and connected at all 36 Wards (1 high mast light per ward) by 30 June 2021	Supply and installation of 36 high mast lights	OWN FUNDING	R 15 480 000	01/07 /2020	30/06 /2021	Commissioning	Target Achieved	Commissioning done	None	None	Q-1 minutes of the community identifying the village attendance register Q-2 advertisement, appointment letter of contractor and site hand over minutes Q-3 progress reports Q-4 final completion certificates	TECH
21	To construct and connect 150 Solar LED Street Lights at Malamulele by 30 June 2021	New Indicator	150 Solar LED Street Lights constructed and connected at Malamulele by 30 June 2021	Supply and installation of 150 Solar LED street lights.	OWN FUNDING	R 18 600 000	01/07 /2020	30/06 /2021	Commissioning	Target Achieved	Commissioning done	None	None	Q-1 advert of contractor Q-2 Appointment letter and site hand over minutes Q-3 progress reports Q-4 Final completion certificates	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End Date	4th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
22	To construct and connect 50 Solar LED street lights at Saselamani by 30 June 2021	New Indicator	50 Solar LED street lights constructed and connected at Saselamani by 30 June 2021	Supply and installation of 50 Solar LED street lights.	OWN FUNDING		01/07/2020	30/06/2021	Commissioning	Target Achieved	Commissioning done	None	None	Q-1 advert of contractor Q-2 Appointment letter and site hand over minutes Q-3 progress reports Q-4 Final completion certificates	TECH
23	To construct and connect 50 Solar LED street lights at Vuwani by 30 June 2021	New Indicator	50 Solar LED street lights constructed and connected at Vuwani by 30 June 2021	Supply and installation of 50 Solar LED street lights.	OWN FUNDING		01/07/2020	30/06/2021	Commissioning	Target Achieved	Commissioning done	None	None	Q-1 advert of contractor Q-2 Appointment letter and site hand over minutes Q-3 progress reports Q-4 Final completion certificates	TECH
24	To construct and connect 50 Solar LED street lights at Hlanganani by 30 June 2021	New Indicator	50 Solar LED street lights constructed and connected at Hlanganani by 30 June 2021	Supply and installation of 50 Solar LED street lights.	OWN FUNDING		01/07/2020	30/06/2021	Commissioning	Target Achieved	Commissioning done	None	None	Q-1 advert of contractor Q-2 Appointment letter and site hand over minutes Q-3 progress reports	TECH

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25	To construct and connect Solar traffic signal(lights) at Saselamani, Vuwani and Hlanganani by 30 June 2021	New Indicator	Solar traffic signal(lights) constructed and connected at Saselamani, Vuwani and Hlanganani by 30 June 2021	Supply and installation of Solar traffic signal(lights)	OWN FUNDING	R 1 000 000	01/07 /2020	30/06 /2021	Commissioning	Target Not achieved	Commissioning not done Awaiting for approval from RAL	The road belongs to RAL	Intervention by meeting	Q-4 Final completion certificates Q-1 advert of contractor Q-2 Appointment letter and site hand over minutes Q-3 progress reports Q-4 practical and final completion certificates	TECH
26	To Supply and install 100kva Solar panel and 150kva silent Back-up Generator at Malamulele Boxing Gym by 30 June 2021	New Indicator	100kva Solar panel and 150kva silent Back-up Generator supplied and installed at Malamulele Boxing Gym by 30 June 2021	Supply and installation of 200kv Solar panel and 150kva silent Back-up Generator	OWN FUNDING	R 3 299 996	01/07 /2020	30/06 /2021	Commissioning	Target Achieved	Commissioning done	None	None	Q-1 advert of contractor Q-2 Appointment letter site hand over minutes Q-3 progress reports Q-4 Final completion certificates	TECH
27	To Supply and install 200kva silent Back-up Generator at Saselamani stadium by 30 June 2021	New Indicator	200kva Back-up Generator supplied and installed at Saselamani stadium by 30 June 2021	Supply and installation of 200kva silent Back-up Generator	OWN FUNDING	R 1 500 000	01/07 /2020	30/06 /2021	Commissioning	Target Achieved	Commissioning done	None	None	Q-1 advert of contractor Q-2 Appointment letter and site hand over minutes	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End Date	4th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
28	To Construct Municipal office building main structure up to concrete slab by 30 June 2021	The contractor is busy with bulk excavation and mass earthworks	Construction of Municipal office building structure up to concrete slab by 30 June 2021	Construction of Municipal office building	Own funding	R 23 084 456	01/07 /2020	30/06 /2021	Brickwork on the superstructure	Target not achieved	Brickwork on the superstructure not done Finalising the foundation	Delays by the community from the borrow pit materials 18%	Meeting with the community through office of the Mayor	Q-3 progress reports Q-4 practical and final completion certificates	TECH
29	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	Construction and commissioning	Target not achieved	Construction and commissioning not done, Culverts installed	Rain delay	Project resumed	Q-1 advert Q-2 appointment letter Q-3 site handover minutes and practical completion Q-4 final completion certificates	TECH
30	To Construct 2.4 km of 4.5 KM Ring Road at Bevhula by 30 June 2021 (Multiyear Project)	Detailed designs developed; the project was advertised on the 14 th of January	2.4 km of 4.5 KM Ring Road constructed at Bevhula by 30 June 2021 (Multiyear Project)	Construction of Bevhula Ring road	MIC	R 19 526 656	01/07 /2020	30/06 /2021	Paving on 2.4 km	Target Achieved	2.4 km paved	None	None	Q1 -Q4 Progress reports	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End Date	4th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
31	To Upgrade 3.7 KM of Road at Sebudi/Vyeboom phase 2 up to subbase by 30 June 2021	2020 and closed on 06 th February 2020. 1 project at practical completion	3.7 KM Road upgraded at Sebudi/Vyeboom road phase 2 up to subbase by 30 June 2021	Upgrading of Sebudi/Vyeboom road phase 2	OWN FUNDING	R 24 100 000	01/07/2020	30/06/2021	Paving with asphalt and stormwater channels and completion	Target Not achieved	finalising the subbase	More relocation of water pipes and the district was taking for inspection	Engaging the district	Q-1 advert Q-2 appointment letter and site handover minutes Q-3-Q4 Progress Reports	TECH
32	To Develop Detailed Design for upgrading of 3 KM Internal Streets at Vuwani Phase 1 by 30 June 2021	New indicator	Development of detailed design for upgrading of 3 KM of Internal Streets at Vuwani Phase 1 30 June 2021	Upgrading of Internal Streets at Vuwani Phase 1	OWN FUNDING	R 869 565	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q-1 Appointment of letter engineer and preliminary designs Q-2 final detailed design	TECH
33	To Develop Detailed Design for opening and widen streets at Malamulele Business Park by 30 June 2020	New indicator	Development of detailed design for opening and widening streets at Malamulele Business Park by 30 June 2021	Opening and widening of streets in Business park.	OWN FUNDING	R 850 817	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q-1 Appointment of letter engineer and preliminary designs Q-2 final detailed design	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End Date	4th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
34	To rehabilitate 2km Mamelule Internal Streets by 30 June 2021	New indicator	2km Mamelule Internal Streets rehabilitated by 30 June 2021	Upgrading of internal streets in Mamelule	OWN FUNDING	R 5 000 004	01/07 /2020	30/06 /2021	Refurbishment of 2km by patching, unblocking the drainage and resurfacing the road and commissioning	Target Not achieved	Refurbishment of 2km by patching, unblocking the drainage and resurfacing not done	construction delays on overflow of the sewer and the district takes time to attend it	Matter reported to the district Municipality	Q-1 advert and appointment of service provider Q-2 Appointment letter handover minutes Q-3 progress reports Q-4 practical and completion certificates	TECH
35	To Develop Detailed Design for Constructing of Traffic Circle at Mamelule by 30 June 2021	New indicator	Development of detailed design for Construction of Traffic Circle at Mamelule by 30 June 2021	Construction of Mamelule traffic circle	OWN FUNDING	R 500 004	01/07 /2020	30/06 /2021	N/A	N/A	N/A	N/A	N/A	Q-1 Appointment letter engineer Q-2 preliminary designs final detailed design	TECH
36	To Construct 45 Market Stalls at Mamelule by 30 June 2021	The contractor is busy with strip foundation concrete footing, foundation wall and concrete slab.28%	45 Market Stalls at Mamelule constructed by 30 June 2021	Construction of Mamelule Market stalls	OWN FUNDING	R 5 499 996	01/07 /2020	30/06 /2021	N/A	N/A	N/A	N/A	N/A	Q-1 Progress reports Q-2 practical and final completion certificate	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End Date	4th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
37	To Construct 35 Market Stalls at Vuwani by 30 June 2021	New indicator	35 Market Stalls at Vuwani constructed by 30 June 2021	Construction of Vuwani Market stalls			01/07/2020	30/06/2021	Finishing and commissioning	Target Not achieved	Finishing and commissioning not done site establishment is done	Delays on the advert	FastTrack the appointment of the contractor	Q-1 preliminary and detailed design reports Q-2 advert and appointment letter of the contractor Q-3 Progress report Q-4 practical and final completion certificate	TECH
38	To upgrade 2.4 km of R81 to Xithlelani to graveyard by 30 June 2021	Detailed designs developed; the project was advertised on the 14 th of January 2020 and closed on 06 th of February 2020.	2.4km R81 to Xithlelani graveyard upgraded by 30 June 2021	Upgrading of R81 to Xithlelani graveyard road	MIG Own Funding	R 18 526 656 R 4 700 000	01/07/2020	30/06/2021	Finishing and commissioning	Target Not achieved	Finishing and commissioning not done. construction delays on the delivery of the bricks	delays on the delivery of the bricks by the supplier	Engagement by the client	Q1-3 progress reports Q-4 practical and final completion certificates	TECH
39	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 9 069 752	01/07/2020	30/06/2021	Finishing and commissioning	Target Achieved	Finishing and commissioning done	None	None	Q1-2 Minutes of Site meetings Q-3 practical and final completion certificates	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End Date	4th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
40	To Develop Detailed Design for Upgrading of 1.9 KM Road at Mlamulele D Ext by 30 June 2021.	New indicator	Development of detailed design for upgrading of 1.9KM Road at Mlamulele D Ext upgraded by 30 June 2021.	Upgrading of Mlamulele Ext D Road	Own funding	R 999 996	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q-1 Appointment of letter engineer and preliminary designs Q-2 final detailed design	TECH
41	To Develop Detailed Design for Construction of 6.5 KM of Ring Road at Mdavula by 30 June 2021	New indicator	Development of detailed design for construction of 6.5 KM of Ring Road at Mdavula by 30 June 2021	Construction of Mdavula Ring road	Own funding	R 868 966	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q-1 Appointment of letter engineer and preliminary designs Q-2 final detailed design	TECH
42	To Develop Detailed Design for Construction of 5.5 KM of Ring Road at Mphambo by 30 June 2021	New indicator	Development of detailed design for construction of 5.5 KM of Ring Road at Mphambo by 30 June 2021	Construction of Mphambo Ring road	Own funding	R 999 996	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q-1 Appointment of letter engineer and preliminary designs Q-2 final detailed design	TECH
43	To Construct 2.2 KM Ring Road at Nwa-Matatani by 30 June 2021	Construction of base, surfacing Road finishing completed and the	2.2 KM Ring Road constructed at Nwa-Matatani by 30 June 2021	Construction of Nwa-Matatani ring road	MIG	R 15 000 008	01/07/2020	30/06/2021	Paving of 2.2 km stormwater channels and commissioning	Target Not achieved	Paving of 2.2 km and stormwater channels and commissioning not done	Delays by the contractor	Contractor is put on terms as of the 23 rd June 21 till he	Q-1 appointment of service provider and site handover minutes	TECH

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		project was practically handed over on the 28 th of February 2020.			Own funding	R 5 000					construction busy with the paving 1.7 km is paved		completes the project	Q2-3 progress reports Q-4 practical and completion certificates	
44	To upgrade Mlamulele Traffic Station phase 2 by 30 June 2021	Phase 2 of the project under SCM processes.	Mlamulele Traffic Station upgraded by 30 June 2021	Upgrading of Mlamulele Traffic Station	Own funding	R 17 800	01/07/2020	30/06/2021	Paving of the testing station and stormwater channels and commissioning done	Target Achieved	Paving of the testing station and stormwater channels and commissioning done Project practically completed	None	None	Q-1 Appointment of service provider and handover minutes Q-2-3 progress reports Q-4 practical and final completion certificates	TECH
45	To Complete/Finalize Construction of Phase 1 Davhana Stadium and construction of Phase 2 up Massive earthworks by 30 June 2021	The contractor is busy with bulk earthworks on sports field, grand stand, combi courts	Phase 1 Davhana Stadium construction completed/Finalized construction of Phase 2 up to Massive earthworks 30 June 2021	Construction of Davhana stadium	MIG	R 12 321 680	01/07/2020	30/06/2021	Massive earthworks of the foundation of pavilion	Target Achieved	Massive earthworks of the foundation of pavilion done Construction finalising the base for the foundation of the pavilion	None	None	Q-1 progress report Q-2 practical and final completion certificate Q-3 advert a new contractor and appointment letter site handover minutes and	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End Date	4th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
46	To upgrade Malamulele Stadium by 30 June 2021	The contractor is currently busy with brickwork, pavilion floor slab, stormwater pipes installation, hardcourts construction, earthworks on the racing track, septic tank installation and grassing on the soccer pitch	Malamulele Stadium upgraded 30 June 2021	Upgrading of Malamulele stadium	MIG	R 6 999 996 R 5 243 884	01/07/2020	30/06/2021	Paving of roads and parking and commissioning	Target Achieved	Paving of roads and parking and commissioning construction busy with pool and finalising the paving	none	None	Q-3 progress reports Q-4 practical and final completion certificates	TECH
47	To Develop Detailed Design for construction of Vuwani Sports Centre by 30 June 2021	New indicator	Development of detailed design for construction of Vuwani Sports Centre by 30 June 2021	Construction of Vuwani Sports Centre	Own funding	R 500 004	01/07/2020	30/06/2021	Commissioning	Target Not achieved	Commissioning not done	The engineer appointed by Makhado was terminated due to the company being	Appointment of the new engineer	Q-1 Preliminary and detailed designs Q-2 advert, appointment of letter of contractor and site hand over minutes	TECH

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48	To refurbish Yuwani Sub-Offices by 30 June 2021	New indicator	Yuwani Sub-Offices refurbished by 30 June 2021	Refurbishment of Yuwani Sub-Offices	Own funding	R 500 000	01/07/2020	30/06/2021	Commissioning	Target Achieved	Commissioning done	None	None	Q-3 progress report Q-4 practical and final completion certificates	TECH
49	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 4 452 367	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q-1 Minutes of bid specification Q-2 Appointment letter Q-3 progress reports Q-4 completion certificates	TECH
50	To Construct Xigalo land fill Site phase 2 up	Phase 1: is complete.	Construction Xigalo land fill Site phase 2 up to massive	Construction of Xigalo land fill site	MIG	R 9 999 996	01/07/2020	30/06/2021	Massive earthworks of the cells and	Target Achieved	Massive earthworks of the cells and drilling of	None	None	Q-1 Advert and Appointment of contractor Q-2 Practical and final completion certificates	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End Date	4th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
	to massive earthworks by 30 June 2021	Designs for phase waiting for approval by DWS.	earthworks by 30 June 2021		OWN	R 9 996			drilling of boreholes		boreholes done contractor busy with the dam			Q-2 Appointment letter Q3-4 progress report	
51	To upgrade Low level bridges/Culverts at Municipal roads at Mitititi, Lombard, Magona, Saselamani and Makuleke by 30 June 2021	New indicator	Upgrading of Low-level bridges/culverts at Municipal roads at Mitititi, Lombard, Magona, Saselamani and Makuleke by 30 June 2021†	Upgrading of Low-level bridges/Culverts in various villages	OWN FUNDING	R 5 000	01/07/2020	30/06/2021	Commissioning	Target Achieved	Commissioning done	None	None	Q-1 Internal Memo Q-2-Q-4 appointment Letter of contractor from the pool of contractors and completion certificate	TECH
52	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	01/07/2020	30/06/2021	Roof finishes and commissioning	Target Not achieved	Roof and finishes and commissioning not done	Late appointment of the contractor	Contractor appointed	Q-1 Specification and advert Q-2 appointment of contractor Q-3 site handover minutes and progress report Q-4 completion certificate	TECH

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53	To erect palisade fence at Njhakanjhaka community hall by 30 June 2021	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 1 000 000	01/07 /2020	30/06 /2021	Commissioning	Target Achieved	Commissioning done	None	None	Q-1 Specification and -advert Q-2 appointment of contractors Q-3 site handover minutes Q-4 progress report and completion certificate	TECH
54	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	01/07 /2020	30/06 /2021	Commissioning	Target Achieved	Commissioning done	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
55	To refurbish Municipal Cemeteries at Malamulele by 30 June 2021	New indicator	Municipal Cemeteries refurbished at Malamulele June 2021	Refurbishment of Municipal Cemeteries (To specify)	Own Funding	R 699 996	01/07 /2020	30/06 /2021	Commissioning	Target Achieved	Commissioning done	None	None	Q-1 Specification and -advert Q-2 appointment of contractor	TECH

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56	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 1 199 996	01/07/2020	30/06/2021	Commissioning	Target Not achieved	Commissioning not done	delays by community	Meeting with community held	Q-1 Specification and -advert Q-2 appointment of contractors Q-3 site handover minutes and progress report Q-4 Completion certificate	TECH
57	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	R 150 000	R 150 000	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q-1 Specification Q-2 appointment of contractor Q-3 completion certificate	TECH
58	To Construct Speed Humps at Malamulele B and C Extension road by 30 June 2021	New indicator	Construction of Speed Humps at Malamulele B and C Extension road by 30 June 2021	Construction of speed humps on the newly constructed road	Own funding	R 399 996	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q-1 Memorandum Q-2 Appointment letter Q-3 Completion certificate	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End Date	4th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
59	To maintain and repair of Municipal Buildings at Saselemani Club House and Borehole, Bungeni Stadium and Civic Centre by 30 June 2021	100% maintenance and repair Municipal Buildings	Maintenance and repairing of Municipal Buildings at Saselemani Club House and Borehole, Bungeni Stadium and Civic Centre by 30 June 2021	Maintenance and repairs of Municipal Buildings	Own funding	R 5 035 409,00	01/07/2020	30/06/2021	maintenance and repair Municipal Buildings	Target Achieved	Completed: Saselemani house, hlengani and vuvani community halls, fixing of roof at civic centre	None	None	Q1: Internal Memo Q-2-Q-4 : Appointment of contractors from the pool of contractors and Completion certificate	TECH
60	To Maintenance and repair at Makuleke, Mavilgwe, Vuwani Town, Malamulele Stores street lights by 30 June 2021	New indicator	Streets lights maintained and repaired at Makuleke, Mavilgwe, Vuwani Town, Malamulele Stores street lights by 30 June 2021	Maintenance and repairs of Street light	Own funding	R 7 627 600,00	01/07/2020	30/06/2021	maintenance and repairs of Street Lights	Target Achieved	100% maintenance and repairs of Street Lights	None	None	Q1: Internal Memo Q-2- Q-4 : appointment of contractors from the pool of contractors and Completion certificate	TECH
61	To maintain and repair municipal roads and bridges at Matiyani, Xigamani, Lombard to Ngovu and Hlungwani by 30 June 2021	New indicator	Municipal Roads and Bridges maintained and repaired at Matiyani, Xigamani, Lombard to Ngovu and Hlungwani by 30 June 2021	Maintenance and repairs of Municipal Roads and bridges	Own funding	R 21 368 977,00	01/07/2020	30/06/2021	maintenance and repairs of Municipal Roads and Bridges	Target not Achieved	74 km gravelled at all 36 wards and the remaining balance of R9m was allocated to refurbish Malamulele streets which is 3.6km	Refurbishment of Malamulele streets has overflow of sewer which is not fixed by the District Municipality had to identify	Engagement to the district but so far, no luck	Q1: minutes of bid Specification committee meetings and Q-2 Q-4 appointment of contractors from the pool of contractors and Completion certificate	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End Date	4th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
62	To Develop Detailed Design for Construction of Traffic /DLTC and VTS Station at Saselamani and Sub-Offices by 30 June 2021	New indicator	Development of detailed design for Construction of Traffic /DLTC and VTS Station at Saselamani and Sub-Offices by 30 June 2021	Construction of Sub offices Traffic/ DLTC and VTS	Own Funding	R 399 996	01/07 /2020	30/06 /2021	Advertise for the contractor	Target Not achieved	Advertisement for contractor not done	Awaiting for the appointment of the new pool of the engineers	To advertise	Q1: Appointment letter of engineer Q2: preliminary and detailed designs Q4: Advert	TECH
63	To Purchase Plant and Machinery by 30 June 2021	New indicator	Plant and Machinery by 30 June 2021	Acquisitions of Plant & Machinery	Own Funding	R 34 500 004	01/07 /2020	30/06 /2021	Purchasing of Plant and Machinery	Target Achieved	Plant and Machinery purchased	None	None	Q-4 Internal Purchase order & Delivery note	TECH
64	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 1 667 724	01/07 /2020	30/06 /2021	N/A	N/A	N/A	N/A	N/A	Q-1 Completion certificate	TECH
65	To Refurbish Merwe Stadium by 30 June 2021	Refurbishment of the existing structure not done. The project is under adjudication, awaiting for appointment	Merwe Stadium Refurbished by 30 June 2021	Refurbishment of Merwe stadium	Own Funding	R 420 000	01/07 /2020	30/06 /2021	N/A	N/A	N/A	N/A	N/A	Q-1 appointment letter Q-2 Completion certificate	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End Date	4th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Depr.
66	To Refurbish Njihakanjhaka Community Hall by 30 June 2020	The project is under adjudication, waiting for appointment of contractor (Pool of contractor)	Njihakanjhaka community Hall Refurbished by 30 June 2020	Refurbishment of Njihakanjhaka Community Hall	Own Funding	R 500 000	01/07 /2020	30/06 /2021	N/A	N/A	N/A	N/A	N/A	Q-1 appointment letter Q-2 Completion certificate	TECH

DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE

67	To purchase refuse bins and bulk containers by 30 June 2021	Delays on issuing of appointment letters by supply chain	Refuse bins and Bulk Containers purchased by 30 June 2021	Purchasing and distribution of refuse bins and bulk containers	Own funding	R 2 349 996	01/07 /2020	30/06 /2021	N/A	N/A	N/A	N/A	N/A	G1 Specification G2 Advert G3 Appointment letter and delivery note	COMM
68	Number of Environmental education and cleaning programmes conducted by 30 June 2021	12 Environmental education and cleaning programmes conducted	12 Environmental education programmes conducted by 30 June 2021	Environmental education and cleaning programme	No Funding source	R 200 000,00	01/07 /2020	30/06 /2021	3	Target Achieved	03 Environmental educations and cleaning programme conducted	None	None	G1-Q4: Attendance Registers, Pictures and Reports	COMM
69	Number of Arrive Alive awareness campaigns	2 Arrive Alive	02 Arrive Alive awareness campaigns	Arrive Alive awareness campaigns	Own Funding	R 99 996,00	01/07 /2020	30/06 /2021	01	Target achieved	01 Arrive Alive awareness	None	None	G2 & Q4 Pictures, Reports	COMM

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End Date	4th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
70	conducted by 30 June 2021 To Purchase Firearms for Traffic Officials by 30 June 2021	Campaigns conducted New indicator	conducted by 30 June 2021 Firearms for Traffic Officials purchased by 30 June 2021	Purchasing of Firearms	Own Funding	R 500 004	01/07/2020	30/06/2021	Delivery of the firearms	Target achieved	Firearms delivered	None	None	and Attendance Registers Q3 Appointment to the committee, Advert, Specification & Appointment Letter of Service Letter Q4: Delivery note	COMM
71	Number of Transport Council Meeting Held by 30 June 2021	4 Transport Council Meeting Held	2 Transport Council Meeting Held by 30 June 2021	Transport council meetings	OWN FUNDING	R 14 892	01/07/2020	30/06/2021	1	Target achieved	01 transport Council meeting held	None	None	Q-1-4 Minutes and attendance register	COMM
72	To Purchase new Uniform for community services Officials by 30 June 2021	New indicator	New Uniform for community employee purchased by 30 June 2021	Purchasing of new Uniform for new employees	OWN FUNDING	R 1 600 000,00	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q1 Specification & copy of advert Q2 Appointment letter & Delivery note	COMM
73	To maintain Municipal Cemeteries at Malamulele by 30 June 2021	New indicator	Municipal Cemeteries at Malamulele maintained by 30 June 2021	Maintenance and repairs of Municipal Cemeteries	Own funding	R 1 094 763,00	01/07/2020	30/06/2021	Municipal cemeteries maintained	Target achieved	100% maintenance of municipal cemetery at Malamulele done	None	None	Q1-4 Weekly maintenance Register	COMM

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7. LOCAL ECONOMIC DEVELOPMENT

No.	Key Performance Indicators/Masurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End Date	4th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
DEVELOPMENT OBJECTIVE: INTEGRATED LOCAL ECONOMY															
74	To Support 20 Cooperatives at Four Municipal Nodal Points with equipment by 30 June 2021	Specificati on have been developed. Evaluation and adjudicati on have been done	20 Cooperatives at Four Municipal Nodal Points supported with equipment by 30 June 2021	Cooperative support	OWN FUNDING	R 500 004,00	01/07 /2020	30/06 /2021	Delivery of equipment	Target Not achieved	Develop and appoint service provider not done	Delays in supply chain processes, service providers were not appointed	To appoint service provider	Q1. List of identified cooperatives to be supported Q2. Needs assessment report Q3. Specification and appointment letter Q4. Delivery note	P&D/ M
75	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 99 996,00	01/07 /2020	30/06 /2021	1 LIBRA Campaign conducted	Target Achieved	LIBRA Campaign conducted	None	None	Q2. Invitation and attendance register Q4 invitation and attendance register	P&D
76	Number of New Businesses registered by 30 June 2021	New indicator	50 new Businesses registered by 30 June 2021	Business registration	OPEX	OPEX	01/07 /2020	30/06 /2021	25 new business registered	Target Achieved	50 businesses registered	None	None	Q3-Q4 registration form	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	Adjusted Budget R'000	Start Date	End Date	4th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Depr.
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY															
77	% Revenue collected by 30 June 2021	67%	100% Revenue collected by 30 June 2021	Revenue Management	Operation Income	OPEX	01/07/2020	30/06/2021	100% Quarterly Projected Revenue collected	Target Not achieved	31% Projected Revenue collected R11 983 000 of Projected amount of R38 193 000 collected	Slow payment rate by citizens	Consultants continuing with debt collection efforts.	Q1-Q4 Financial Report	B&T/O M
78	% Capital budget spent by 30 June 2021	91%	100% Capital budget spent by 30 June 2021	Capital Budget	Operation Income	OPEX	01/07/2020	30/06/2021	100% Quarterly Projected Capital Budget Spent	Target Not achieved	69.7% Projected Capital Budget Spent (R275 205 551 of R351 578 931 (Own Funded Projects and Grants Projects.	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/O M
79	% 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.	Advertised tenders adjudicated within legislative timeframe at 100%	None	None	Q1-Q4 Tender Register Report	B&T/O M
80	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	Updating of the Asset register and monthly	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	Adjusted Budget R'000	Start Date	End Date	4th Q Target	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Deprt.
81	To develop one interim Financial Statement and Submit to Municipal Manager by 30 June 2021	New Indicator	One interim Financial Statement developed and Submitted to Municipal Manager by 30 June 2021	Quarterly Financial Statement	Operation Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q1-Q4: Quarterly Financial Statement	B&T
82	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2020	2017/18 AFS Submitted	Annual Financial Statement submitted to AGSA, Treasuries and COGHSTA by 31 August 2020	AFS	Operation Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q1: AFS and Acknowledgements of Submissions	B&T/O M
83	To adjust the budget and submit to Council for approval by 28 February 2021	2018/19 Budget was Adjusted in February 2020	Budget adjusted and approved by Council by 28 February 2021	Budget adjustment	Operation Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q3: Adjusted budget & Council Resolution	B&T/O M
84	To submit 21/22 draft budget to Council by 31 March 2021	2020/20 Draft Budget developed	20/21 Budget Submitted to Council by 31 March 2021	Budget development	Operation Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q3: Draft Budget Council Resolution	B&T/O M
85	To submit 20/21 Final budget by 31 May 2021	2020/20 Final Budget Submitted	20/21 Budget Submitted to Council by 31 May 2021	Budget development	Operation Income	OPEX	01/07/2020	30/06/2021	Final Budget submitted	Target Achieved.	Final Budget submitted to Council by 31 May 2021.	None	None	Q4: Budget Council Resolution	B&T/O M
86	Number of section 52 report submitted to Council within 30 days	4 Section 52 Reports Submitted	4 section 52 report submitted to Council within 30 days after the end	Section 52	Operation Income	OPEX	01/07/2020	30/06/2021	1	Target Achieved.	1 section 52 report submitted to Council within 30 days after	None	None	Q1-Q4 Section 52 Reports Submitted in &	B&T/O M

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No.	Key Performance Indicators/Masurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End Date	4th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
	after the end of the quarter by 30 June 2021	in 2018/19	of the quarter by 30 June 2021								the end of the quarter			Council Resolutions	
87	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 to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2021	Section 71	Operation Income	OPEX	01/07/2020	30/06/2021	3	Target Achieved	3 Section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month.	None	None	Q1-Q4 Reports and Acknowledgement of Receipts	B&T/O M
88	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 report and Acknowledgement of Receipts	B&T/O M

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9. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End date	4th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION															
89	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 999 996	01/07/2020	30/06/2021	Appointment of provider and development of the plan and strategy	Target not Achieved	Appointment of provider and development of the plan and strategy not done	Bid Evolution committee not appointed	Follow-up meetings arranged	Q-1 Specification 2 letter Q-3 advert, Q4 appointment letter and close up report/completion certificate	CORPS
90	% ICT Maintenance and Support by 30 June 2021(Number of requests by number of cases attended to)	New indicator	100 % ICT Maintained and Supported by 30 June 2021(Number of requests by number of cases attended to)	ICT Maintenance and support	OWN FUNDING	R 11 999 996	01/07/2020	30/06/2021	% requests received from the end user department for ICT Maintenance and Support. Ys # attended requests	Target Achieved	100 % ICT Requests attended to	None	None	Q1-4 system generated report	CORPS
91	To appoint service provider for the implementation of cyber resilient solution by 30 June 2021	New indicator	Cyber resilient service provider appointed by 30 June 2021	Mimecast(Cyber resilient)	OWN FUNDING	R 650 000	01/07/2020	30/06/2021	Appointment of service provider	Target not Achieved	Appointment of service not done	Bid Evolution committee not appointed	Follow-up meetings arranged	Q-1 Specification 2 letter Q3-advert Q4 appointment letter	CORPS
92	% Maintenance and Repairs of Municipal Vehicles by 30 June	New indicator	100% Municipal Vehicles Maintained and Repaired by 30 June	Maintenance and repairs of	Own funding	R 1 053 275	01/07/2020	30/06/2021	100% Municipal Vehicles Maintained	Target Achieved	100% Municipal Vehicles Maintained	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	Adjusted Budget R'000	Start Date	End date	4th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
93	2021(As an when need arise) To Procure Office Furniture by 30 June 2021	New indicator	Office Furniture Procured by 30 June 2021	Municipal Vehicles Procurement of office furniture	Own funding	R 1 509 996	01/07/2020	30/06/2021	N/A and Repaired	N/A and Repaired	N/A	N/A	N/A	Q-1 Approved Specification, Tender Advert and Evaluation Report Q-2 Appointment Letter and Progress Report and delivery note	CORPS
94	To develop enterprise architectures by 30 June 2021	New indicator	Enterprise architectures developed by 30 June 2021	Development of enterprise architecture	Own funding	R 500 000	01/07/2020	30/06/2021	Appointment of service provider and development of Enterprise architectures	Target not Achieved	Appointment of service provider and development of Enterprise architectures not done	Bid Evolution committee not appointed	Follow-up meetings arranged	Q-1 Specification Q-2 Approval letter Q-3 advert, Q4 appointment letter and close report/completion certificate	CORPS
95	To Purchase IT equipment by 30 June 2021	IT equipment purchased	IT equipment purchased 30 June 2021	Purchasing of IT equipment	Own funding	R 2 299 992	01/07/2020	30/06/2021	Receive request from user department for IT equipment and procurer and allocate	Target Achieved	IT equipment and procurer and allocated	None	None	Q1-Q4 Request and Delivery Note	CORPS

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R 000	Start Date	End date	4th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
96	To appoint service provider to install Inter-Site Connectivity at DCO, Information Centre, Community Hall, Vuwani, Hlanganani Saselemani by 30 June 2021	New indicator	Service provider for Inter-Site Connectivity installation at DCO, Information Centre, Community Hall, Vuwani, Hlanganani Saselemani appointed by 30 June 2021	Installation of Inter-site connectivity (Information Center) and community Hall, Vuwani, Hlanganani and Saselemani	Own funding	R 3 415 528	01/07/2020	30/06/2021	Appointment of service provider	Target not Achieved	Appointment of service provider not done	Bid Evolution committee not appointed	Follow-up meetings arranged	Q-1 Specification Q-2 Approval letter Q-3 advert, Q4 appointment letter	CORPS
97	Number of communicators forum held by 30 June 2021	4 Communicator forums held	2 Communicator forums held by 30 June 2021	Communicators forum	Operational Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q1-Q4 Minutes and attendance register	CORPS
98	Number of ordinary and Special Council meetings held by 30 June 2021	4 Ordinary Council Meeting and 10 Special Council Meetings held	4 ordinary Council held and 8 Special Council meetings by 30 June 2021	Council Services	Operational Income	OPEX	01/07/2020	30/06/2021	1 Ordinary and 2 special Council meetings	Target Achieved	1 Ordinary and 2 special Council meetings	None	None	Q1-Q4 Council Minutes and attendance register	CORPS
99	Number of ordinary EXCO meetings held by 30 June 2021	18 EXCO meetings held	12 ordinary EXCO meetings held by 30 June 2021	Council Services	Operational Income	OPEX	01/07/2020	30/06/2021	3	Target Achieved	3 ordinary EXCO meetings held	None	None	Q1-Q4 EXCO Minutes and attendance register	CORPS
100	Number of audit and Performance committee meetings held by 30 June 2021	4 Audit and performance committee meeting held.	4 audit and Performance committee meetings held by 30 June 2021	Auditing	Operational Income	OPEX	01/07/2020	30/06/2021	1	Target Achieved	1 audit and Performance committee meetings held	None	None	Q1-Q4 Audit Committee Minutes and attendance register	OM

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End date	4th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
101	Number of risk register developed and reviewed by 30 June 2021 (Strategic, Operational, Fraud and mSCOA)	3 risk register developed (Operational, Fraud and mSCOA) and 1 reviewed (Strategic)	4 risk register developed and reviewed by 30 June 2021 (Strategic, Operational, Fraud and mSCOA)	Risk register	Operational Income	OPEX	01/07/2020	30/06/2021	1	Target achieved	1 of risk register developed and reviewed	None	None	Risk Registers	OM
102	Number of risk management reports developed and submitted to Risk management and Audit Committee by 30 June 2021	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 reports developed and submitted to Risk management and Audit Committee	None	None	Risk Management Report, Minutes of Risk Management and Audit Committee meetings	OM
103	Number of risk management committee meetings held by 30 June 2021	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		Q1-Q4: Minutes of meetings and attendance register	OM
104	Number of bursary beneficiaries awarded with mayoral bursary by 30 June 2021	10 bursary beneficiaries awarded	10 bursary beneficiaries awarded with mayoral bursary by 30 June 2021	Mayoral bursary	Operational Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q1- Appointment letter Q2- Report Q3: Confirmation letter	OM
105	Annual Internal Audit Plan Submitted to Audit Committee for	Annual Internal Audit Plan Developed and	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	1	Target Achieved	Annual Internal Audit Plan Developed	None	None	Q4-Internal Audit Plan	OM

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106	approval by 30 June 2021 Three Year Rolling Internal Audit Plan Developed and Submitted to Audit Committee for approval by 30 June 2021	approved by Audit Committee	Three Year Rolling Internal Audit Plan and approved by Audit Committee by 30 June 2021	Three year rolling internal audit plan	Operational Income	OPEX	01/07/2020	30/06/2021	1	Target Achieved	Three Year Rolling Internal Audit Plan Developed and approved	None	None	Q4-Three year rolling internal Audit Plan	OM
107	Internal Audit Charter Developed and Submitted to Audit Committee for approval by 30 June 2021	Internal Audit Charter developed and approved by Audit Committee	Internal Audit Charter developed and approved by Audit Committee by 30 June 2021	Internal audit charter	Operational Income	OPEX	01/07/2020	30/06/2021	1	Target Achieved	Internal Audit Charter Developed and approved	None	None	Q4-Approved Internal Audit Charter	OM
DEVELOPMENT OBJECTIVE: EFFECTIVE COMMUNITY PARTICIPATION															
108	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	30/06/21	Public Participation, Draft IDP & Final IDP	Target Achieved	Public Participation done, Draft IDP & Final IDP developed and submitted to council	None	None	Q1: Process Plan & Council Resolution Q2: Attendance Register/ Screen shot of Virtual meeting	M&M

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No.	Key Performance Indicators/Masurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End date	4th Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
109	Number of Mayoral Imbizo's held by 30 June 2021	4 Mayoral Imbizo held	4 Mayoral Imbizo's Held by 30 June 2021	Mayoral Imbizo	Own Funding	OPEX	01/07/2020	30/06/2021	1 Mayoral Imbizo	Target Achieved	Communities are consulted and get reports through media	None	None	Q3: Strategic Planning Report & Attendance Register Q4: Attendance Register, Draft IDP & Final IDP.	CORPS

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

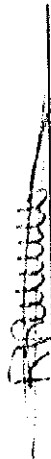
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CONCLUSION

A total of 63 out of 85 of Fourth quarter reported Indicators were achieved which results to 74% of Fourth quarter indicators being achieved

Approval by the Municipal Manager



SHILENGE R. R

ACTING MUNICIPAL MANAGER

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