

FOURTH QUARTER SDBIP REPORT 2021/22



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

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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 2022

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)

3. KPA ANALYSIS

TABLE 1: SUMMARY OF FOURTH QUARTER SDBIP PERFORMANCE 2021/22

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	8	1	89%	11%
SPATIAL RATIONALE	6	6	0	6	0	100%	0
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	43	23	20	19	4	83%	17%
LOCAL ECONOMIC DEVELOPMENT	4	2	2	2	0	100%	100%
MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	14	8	6	7	1	88%	12%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	20	16	4	11	5	69%	31%
TOTAL	97	64	33	53	11	83%	17%

4. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	AJUSTED BUDGET 21/22	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															
01	To review 71 Municipal policies and submit to Council for approval by 30 June 2022	68 Municipal policies to be reviewed by Council	71 Municipal policies reviewed and approved by Council by 30 June 2022	Municipal Policies review	OWN FUNDING	OPEX	01/07/2021	30/06/2022	71 Policies reviewed and approved by council	Target Achieved.	71 Policies to be reviewed and approved	None	None	Q4: Policies & Council Resolutions	CORP S
02	To review and submit the Organogram to Council for approval by 30 June 2022	Organogram reviewed and approved by Council	Organogram reviewed and approved by Council by 30 June 2022	Organogram review	OWN FUNDING	OPEX	01/07/2021	30/06/2022	Final organogram submitted to Council for approval	Target Achieved.	Final organogram submitted to Council for approval	None	None	Q:3: Draft Organogram and Council Resolution Q4: Final Organogram and Council Resolution	CORP S
03	% litigation cases attended to by 30 June 2022 (Number of Litigation cases received by Number of Litigation Cases attended to)	100% litigation cases attended to (Number of litigation cases received by number of litigation cases attended to)	100% litigation cases attended to by 30 June 2022 (Number of litigation cases received by number of litigation cases attended to)	Management of litigations	OWN FUNDING	OPEX	01/07/2021	30/06/2022	100% litigation cases attended to Litigation cases received by Number of Litigation Cases attended to)	Target Achieved.	100% litigation cases attended to (4 Litigation cases received and 4 Number of Litigation Cases attended to)	None	None	Q1 -Q4: Litigation Register	CORP S/OM
04	To fill 20 posts in line with the approved Organogram by 30 June 2022	12 posts filled in in line with the approved Organogram	20 posts filled in line with the approved Organogram by 30 June 2022	Personnel Recruitment	OWN FUNDING	OPEX	01/07/2021	30/06/2022	20 posts filled in line with Organogram	Target Not Achieved.	10 posts filled in line with Organogram	Delay in appointment processes	The Processes fast tracked and 13 Position appointment end of June and commenced in July	Q-4 Appointment Letters and Acceptance Letters by Candidates	CORP S
05	Number of LLF Meetings convened by 30 June 2022	12 LLF Meetings convened	12 LLF Meetings convened by 30 June 2022	LLF Meetings	OWN FUNDING	OPEX	01/07/2021	30/06/2022	3 LLF Meetings	Target Achieved.	3 LLF Meetings held	None	None	Q1- Q4: Minutes & Attendance Registers	CORP S
06	To develop and Submit the workplace skills plan and Annual Training Report to LGSETA 30 April 2022	Workplace skills plan and annual training report developed and submitted to LGSETA	Workplace skills plan and annual training report developed and submitted to LGSETA by 30 April 2022	Workplace skills plan and Annual Training Report	OWN FUNDING	OPEX	01/07/2021	30/06/2022	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

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NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	AJUSTED BUDGET 21/22	START DATE	END DATE	4th Q TARGETS	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
07	Number of organisational performance reports developed by 30 June 2022	8 organisational performance report developed	8 organisational performance report developed by 30 June 2022	Organisational performance reports	OWN FUNDING	OPEX	01/07/2021	30/06/2022	3	Target Achieved.	3 organisational performance report developed	None	None	Q1-2020/21 Annual Performance report .2020/21 4th quarter report. Q2 2021/22 1st quarter SDBIP report. Q3 2021/22 2nd quarter SDBIP report ,2021/22 Mid-year Report, Q4 2020/21 Annual Report & Oversight report 2020/21 3rd quarter SDBIP report.	CORP S
08	Number of Section 57 Managers with signed performance agreements by 30 June 2022	5 Section 57 Managers with signed performance agreements	6 Section 57 Managers with signed performance agreements by 30 June 2022	Performance Agreement	OWN FUNDING	OPEX	01/07/2021	30/06/2022	N/A	N/A	N/A	N/A	N/A	Q1: Signed Performance Agreements	CORP S/OM
09	To implement 16 training and development programmes by 30 June 2022	16 training and development programmes implemented	16 training and development programmes implemented by 30 June 2022	Training and development	OWN FUNDING	OPEX	01/07/2021	30/06/2022	2	Target Achieved	5 training and development programmes implemented	None	None	Q1-Q4 Invitation, Attendance Register	CORP S
10	To Conduct Employee Assistance Programme by 30 June 2022	Employee Assistance Programme conducted	Employee Assistance Programme conducted by 30 June 2022	Employee Assistance Programme	OWN FUNDING	OPEX	01/07/2021	30/06/2022	Employee Assistance Programme conducted	Target Achieved.	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 21/22	START DATE	END DATE	4th Q TARGETS	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT															
11	To demarcate and Survey 5400 sites at Tiyani (2000), Mahatlani (300), Makumeke (500),Rikaka(100), Mphambo (1000), Altein (100), Shigamani (300),Mulenzhe (100), Khakhanwa(100), Makhasa (200), Mabidi (200), Davhana (200), and Makhubele (300) Villages by 30 June 2022	NEW INDICATOR	5400 Sites Demarcated and Surveyed at Tiyani (2000), Mahatlani (300), Makumeke (500),Rikaka(100), Mphambo (1000), Altein (100), Shigamani (300),Mulenzhe (100), Khakhanwa(100), Makhasa (200), Mabidi (200), Davhana (200), and Makhubele (300) Villages by 30 June 2022	Demarcation and survey of sites.	Own Funding	R 10 050 004	01/07/2021	30/06/2022	Demarcation of 5400 sites	Target Achieved.	Draft SG Diagram done	None	None	Q1: Inception Report & Topographical Survey Q2: Draft Layout Plan Q3: Specialists Reports: EIA; Geotech; Engineering Report. Q4: Draft SG Diagram	P&D
12	To develop Supplementary Valuation Roll across the municipality by 30 June 2022	NEW INDICATOR	Supplementary Valuation roll developed across the municipality by 30 June 2022	Supplementary Valuation Roll	Own Funding	R 1 899 996	01/07/2021	30/06/2022	Final Supplementary Valuation Roll.	Target Achieved.	Final Supplementary Valuation Roll done.	None	None	Q1: Appointment letter Q2: Inception Report Q3: Draft Valuation Report Q4: Final Supplementary Valuation Roll.	P&D
13	To establish township at portion 10 of the farm Malamulele 234lt by 30 June 2022	Consultation for Establishment of Township at Portion 10 of the farm Malamulele 234 LT by completed	Township established at portion 10 of the farm Malamulele 234lt by 30 June 2022	Township establishment of	Own Funding	R 7 599 996	01/07/2021	30/06/2022	Final Community Resolution	Target Achieved.	Approval for land development application received	None	None	Q1: Inception Report Q2: Draft Layout Plan Q3: Attendance Register Q4: Attendance Register	P&D
14	To conduct 4 Municipal Tribunal Sittings by 30 June 2022	NEW INDICATOR	4 Municipal Tribunal Sitting meetings	SPLUMA Implementation.	Own funding	OPEX	01/07/2021	30/06/2022	1 Meeting/sitting conducted	Target Achieved.	1 Meeting/sitting conducted	None	None	Q1- Q4: Attendance Register & Report	P & D

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			conducted by 30 June 2022												
15	To consult with community for community resolution for establishment of a township at Majosi by 30 June 2022	NEW INDICATOR	Consultation with Community for community resolution for establishment of a township at Majosi by 30 June 2022	Township Establishment at Majosi	Own funding	OPEX	01/07/2021	30/06/2022	Final Consultation with Community For Final Community Resolution	Target Achieved.	Final Consultation with Community For Final Community Resolution done	None	None	Q3: Appointment Letter, Inception Report, Application and Acknowledgement from DRDLR & Attendance Register Q4: Attendance Register	P & D
16	To consult with community for community resolution for establishment of a township at Mavandla by 30 June 2022	NEW INDICATOR	Consultation with Community for community resolution for establishment of a township at Mavandla by 30 June 2022	Township Establishment at Mavandla	Own funding	OPEX	01/07/2021	30/06/2022	Final Consultation with Community For Final Community Resolution	Target Achieved.	Final Consultation with Community For Final Community Resolution done	None	None	Q3: Appointment Letter, Inception Report, Application and Acknowledgement from DRDLR & Attendance Register Q4: Attendance Register	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	AJUSTED BUDGET 21/22	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															
17	To Construct and Connect 270 street lights at 32 Wards by 30 June 2022 (Wards 2,3,4,5,6,7,8,9,10,11,12,14,15,16,17,18,19,20,21,22,23,24,26,27,28,29,30,31,32,34,35 & 36)	NEW INDICATOR	270 street lights connected at 32 wards by 30 June 2022(Wards 2,3,4,5,6,7,8,9,10,11,12,14,15,16,17,18,19,20,21,22,23,24,26,27,28,29,30,31,32,34,35 & 36)	Street lights at 32 wards (270) excluding ward 1,13,33 and 25	Own funding	R 12 800 000,00	01/07/2021	30/06/2022	N/A	N/A	N/A	N/A	N/A	Q:1 specification, advert and appointment letter Q:2 Site hand over minutes, Progress meeting minutes Q:3 completion certificates	TECH
18	To construct and connect 1464 households with electricity by 30 June 2022. (221) Miseveni A&C, (215) Masia Miveledzo, (59) Ekurhuleni, (97) Masia Tandavale, (45) Makhasa, (247) Dhoveni, (48) Madobi (32) Makhasa, (85) Muhunguti, (175) Makahlule, (21) Manghena, (113) Khakhanwa, (106) Malamulele D Ext	Bush clearing, digging of holes, planting of poles for 1464 done at. (242) Miseveni A&C, (215) Masia Miveledzo, (59) Ekurhuleni, (97) Masia Tandavale, (45) Makhasa, (247) Dhoveni, (48) Madobi (32) Makhasa, (85) Muhunguti, (175) Makahlule, (21) Manghena, (113) Khakhanwa, (106) Malamulele D Ext and only (97) Masia	1464 households constructed and connected with electricity by 30 June 2022. (221) Miseveni A&C, (215) Masia Miveledzo, (59) Ekurhuleni, (97) Masia Tandavale, (45) Makhasa, (247) Dhoveni, (48) Madobi (32) Makhasa, (85) Muhunguti, (175) Makahlule, (21) Manghena, (113) Khakhanwa, (106) Malamulele D Ext	Electrification of households at various villages	OWN	R 10 000 000,00	01/07/2021	30/06/2022	House connection of 1464 households ((221) Miseveni A&C, (215) Masia Miveledzo, (59) Ekurhuleni, (97) Masia Tandavale, (45) Makhasa, (247) Dhoveni, (48) Madobi (32) Makhasa, (85) Muhunguti, (175) Makahlule, (21) Manghena, (113) Khakhanwa, (106) Malamulele D Ext	Target Not Achieved.	House connection of 1464 households ((242) Miseveni A&C, (215) Masia Miveledzo, (59) Ekurhuleni, (97) Masia Tandavale, (45) Makhasa, (247) Dhoveni, (48) Madobi (32) Makhasa, (85) Muhunguti, (175) Makahlule, (21) Manghena, (113) Khakhanwa, (106) Malamulele D Ext not completed. Still busy with households connections	Dispute at Malamulele D Ext Regarding demarcation of site	Malamulele D Ext case resolved	Q 1 Progress reports Q 2 Progress reports Q 3 Progress reports Q 4 completion certificates	TECH

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		Tandavale connected with electricity													
19	To construct and connect 660 Households with electricity at various villages by 30 June 2022(Mbuti Phase 3, 142 Households, Rikaka 350 Households & Mabiligwe 168 Households)	NEW INDICATOR	660 Households constructed and connected with electricity at various villages by 30 June 2022 ((Mbuti Phase 3 142 Households, Rikaka 350 Households & Mabiligwe 168	Electrification of households at various villages	INEP	R 15 000 000,00	01/07/2021	30/06/2022	House connection of 660 households(Mbuti Phase 3, 142 Households, Rikaka 350 Households & Mabiligwe 168 Households)	Target Not Achieved.	House connection of 660 households (Mbuti Phase 3, 142 Households, Rikaka 350 Households & Mabiligwe 168 Households) not completed. Still busy with households connections	Eskom requested the contractor to move the line at Rikaka	The contractor is busy moving the line at Rikaka	Q:1 appointment letters for Rikaka, Mabiligwe and mbuti phase 3 Q:2 site meeting minutes Q:3 progress report Q:4 progress report , practical and completion certificates	TECH
20	To construct and connect 150 Households with electricity at Malamulele B Extension by 30 June 2022	NEW INDICATOR	150 Households constructed and connected with electricity at Malamulele B Extension by 30 June 2022	Electrification of Malamulele B Extension	Own Funding	R 2 000 004,00	01/07/2021	30/06/2022	House connection of 150 households at Malamulele B Extension	Target Not Achieved.	House connection of 150 households at Malamulele not completed. Still busy with households connections	There was a house that was constructed along the construction line	The owner of the site was engaged and the road was opened and for construction of the line	Q:1 appointment letters for of Malamulele B Extension Q:2 site meeting minutes Q:3 Progress report Q:4 Progress report and completion certificate	TECH
21	To supply and Install 60 flood lights at municipal infrastructure at Malamulele Community Hall(10), Malamulele Information Centre,(12) Ntjhanjhaka Community Hall(08) , Vuwani Traffic Offices(20) & Vuwani sub office(10) by 30 June 2022	NEW INDICATOR	60 Flood lights installed and supplied at Municipal Infrastructure at Malamulele Community Hall(10), Malamulele Information Centre,(12) Ntjhanjhaka Community Hall(08) , Vuwani Traffic Offices(20) & Vuwani sub office(10) by 30 June 2022	Supply and installation of flood lights at municipal infrastructure	Own Funding	R 925 546,00	01/07/2021	30/06/2022	N/A	N/A	N/A	N/A	N/A	Q:1 Specification, advert and appointment letter Q:2 site hand over minutes Q:3 completion certificates	TECH

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22	To supply and install 3 solar panels at Civic centre (1) Malamulele Traffic Office (1) and Malamulele community hall (1) by 30 June 2022	NEW INDICATOR	3 Solar Panels supplied and installed at Civic centre (1) Malamulele Traffic Office (1) and Malamulele community hall (1) by 30 June 2022	Supply and installation of solar panels at Civic centre, Malamulele Traffic Station and Malamulele community hall	Own Funding	R 3 999 996,00	01/07/2021	30/06/2022	N/A	N/A	N/A	N/A	N/A	Q:1 Specification, advert and appointment letter Q:2 site hand over minutes Q:3 Progress report completion certificates	TECH
23	To supply and install 3 generators at Malamulele (1) information centre and Vuwani (1) sub office and traffic station (1) by 30 June 2022	NEW INDICATOR	3 generators supplied and installed at Malamulele (1) information centre and Vuwani (1) sub office and traffic station (1) by 30 June 2022	Supply and installation of generator at Malamulele information centre and Vuwani sub office and traffic station	Own Funding	R 2 000 000,00	01/07/2021	30/06/2022	Supply and installation of 3 generators	Target Achieved.	3 generator supplied and installed	None	None	Q:1 Specification, advert, appointment letter and site hand over minutes Q:2 Progress report Q:3 Progress report Q:4 completion certificates	TECH
24	To Construct and Connect 11 Households with electricity at Mavambe Makumeke by 30 June 2022	NEW INDICATOR	11 Households constructed and connected with electricity at Mavambe Makumeke by 30 June 2022	Electrification of Mavambe Makumeke	Own Funding	R 189 058,00	01/07/2021	30/06/2022	N/A	N/A	N/A	N/A	N/A	Q:1 Memo, approval letter and Final completion certificates	TECH
25	To upgrade 2 km Bevhula Ring Road by 30 June 2022	2.4km of 4.5 KM Ring Road constructed at Bevhula	2 km Ring Road upgraded at Bevhula by 30 June 2022	Bevhula Ring Road	Own Funding	R 14 949 274,00	01/07/2021	30/06/2022	N/A	N/A	N/A	N/A	N/A	Q:1 Progress report Q:2 Progress report Q:3 Certificate of practical completion and completion certificate	TECH
26	To upgrade 3 km Mdavula Ring Road up to base layer by 30 June 2022	Development of detailed design for construction of 6.5 KM of Ring Road at Mdavula done	3 KM Ring Road upgraded at Mdavula up to base layer by 30 June 2022	Mdavula ring road	MIG	R 21 343 899	01/07/2021	30/06/2022	Base layer for 3 km	Target Achieved.	Base layer for 3 km done	None	None	Q:1 Appointment letter and site handover minutes Q:2 Progress report Q:3 Progress report Q:4 Progress report	TECH
					Own Funding	R 2 612 789									

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27	To upgrade 4.5 km Mphambo Ring Road up to paving and kerbing by 30 June 2022	Development of detailed design for construction of 4.5 KM of Ring Road at Mphambo done	4.5 km Ring Road upgraded at Mphambo up to paving and kerbing by 30 June 2022	Mphambo ring road	MIG Own Funding	R 17 026 513 R 237 076	01/07/2021	30/06/2022	Paving and kerbing for 4.5 km	Target Achieved	Paving and kerbing for 4.5 km done	None	None	Q:1 Appointment letter and site handover minutes Q:2 Progress report Q:3 Progress report Q:4 Progress report	TECH
28	To develop detailed designs for construction of 7.26 km Ring Road at Xihosana by 30 June 2022	NEW INDICATOR	Detailed designs for construction of 7.26 km Ring Road at Xihosana developed by 30 June 2022	Xihosana ring road	Own Funding	R 999 996,00	01/07/2021	30/06/2022	N/A	N/A	N/A	N/A	N/A	Q:1 Appointment letter Q:2 Preliminary design reports Q:3 Detailed design report	TECH
29	To develop detailed designs for construction of 8.7 km Ring Road at Josefa by 30 June 2022	NEW INDICATOR	Detailed designs for construction 8.7km Ring Road at Josefa developed by 30 June 2022	Josefa ring road	Own Funding	R 999 996,00	01/07/2021	30/06/2022	N/A	N/A	N/A	N/A	N/A	Q:1 Appointment letter Q:2 Preliminary design reports Q:3 Detailed design report	TECH
30	To develop detailed designs for construction of 2.5 km Ring Road at Phaphazela by 30 June 2022	NEW INDICATOR	Detailed designs for construction of 2.5km Ring Road at Phaphazela developed by 30 June 2022	Phaphazela road 2.5 km	Own Funding	R 999 996,00	01/07/2021	30/06/2022	N/A	N/A	N/A	N/A	N/A	Q:1 Appointment letter Q:2 Preliminary design reports Q:3 Detailed design report	
31	To develop detailed designs for construction of 2.5 km Ring Road at Oliphantshoek by 30 June 2022	NEW INDICATOR	Detailed designs for construction of 2.5 km Ring Road at Oliphantshoek developed by 30 June 2022	Oliphantshoek road 2.5 km	Own Funding	R 999 996,00	01/07/2021	30/06/2022	N/A	N/A	N/A	N/A	N/A	Q:1 Appointment letter Q:2 Preliminary design reports Q:3 Detailed design report	
32	To develop detailed designs for construction of 2.5km Altein Road by 30 June 2022	NEW INDICATOR	Detailed designs for construction of 2.5 km Altein Road developed by 30 June 2022	Altein road 2.5 km	Own Funding	R 999 996,00	01/07/2021	30/06/2022	N/A	N/A	N/A	N/A	N/A	Q:1 Appointment letter Q:2 concept and viability report Q:3 Detailed design report	
33	To develop detailed designs for construction of 2.5	NEW INDICATOR	Detailed designs for construction	Magomani road 2.5 km	Own Funding	R 999 996,00	01/07/2021	30/06/2022	N/A	N/A	N/A	N/A	N/A	Q:1 Appointment letter Q:2 Preliminary	TECH

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	km at Magomani Road by 30 June 2022		of 2.5 km Magomani Road developed by 30 June 2022											design reports Q:3 Detailed design report	
34	To Construct Bus Terminals for long and short distances at Malamulele by 30 June 2022	NEW INDICATOR	Bus Terminals for long and short distances constructed at Malamulele by 30 June 2022	construction of bus terminals	Own Funding	R 4 500 004,00	01/07/2021	30/06/2022	Construction of Ticket office and completion	Target not Achieved	Bus Terminals for long and short distances constructed at Malamulele up to practical Completion	Delays in steel material supply and rain fall	Requested extension of time and granted	Q:1 Progress report Q:2 Progress report Q:3 Progress report Q:4 Progress report and completion certificate	TECH
35	To upgrade 3.7 km Sibudi to Vyeboom road by 30 June 2022	3.7 KM Road upgraded at Sebudi/Vyeboom road phase 2 up to subbase	3.7 km Sibudi to Vyeboom road upgraded by 30 June 2022	Construction of Sibudi to vyeboom road	Own Funding	R 17 299 996,00	01/07/2021	30/06/2022	Road marking, guardrail, and cleaning of road reserves and completion	Target Archived	Road marking, guardrail, and cleaning of road done	None	None	Q:1 Progress report Q:2 Progress report Q:3 Progress Q:4 Progress report and completion certificate	TECH
36	To upgrade 1.9 km internal street at Malamulele D extension 3 by 30 June 2022	Development of detailed design for upgrading of 1.9KM Road at Malamulele D Ext done	1.9 km internal street upgraded at Malamulele D extension 3 by 30 June 2022	Upgrading of 1.9 km Street Malamulele D Extension 3	MiG	R 6 500 004,00	01/07/2021	30/06/2022	Base layer ,asphalt ,concrete block paving and completion	Target Archived	Sub-base layer and subsoil drainage done	None	None	Q:1 appointment letter and site handover minutes Q:2 Progress report Q:3 Progress Q:4 Progress report and completion certificate	TECH
37	To open and widen 5.6 km street at Malamulele Business up to Prefabricated culverts park by 30 June 2022	Development of detailed design for opening and widening streets at Malamulele Business Park done	5.6 km street opened and widened at Malamulele Business Park up to Prefabricated culverts by 30 June 2022	Opening and Widening of Malamulele Business Park Streets	MiG	R 12 100 000,00	01/07/2021	30/06/2022	Prefabricated culverts (rectangular culverts including of floor-slabs and blinding)	Target Archived	Base layer ,asphalt ,concrete block paving and completion done	None	None	Q:1 appointment letter and site handover minutes Q:2 Progress report Q:3 Progress Q:4 Progress report .	TECH
38	To rehabilitate 6.9 km internal Streets at Vuwani up to Sub-base layer and subsoil drainage by 30 June 2022	Development of detailed design for upgrading of 3 KM of Internal Streets at Vuwani Phase 1 done	6.9 km internal streets rehabilitated at Vuwani up to Sub-base layer and subsoil drainage by 30 June 2022	Rehabilitation of Vuwani Internal streets	Own Funding	R 12 999 996,00	01/07/2021	30/06/2022	Sub-base layer and subsoil drainage	Target Archived	Sub-base layer and subsoil drainage done	None	None	Q:1 appointment of contractor and site handover minutes Q:2 Progress report Q:3 Progress Q:4 Progress report .	TECH
39	To construct Speed humps at newly constructed DCO road by 30 June 2022	NEW INDICATOR	Speed Humps constructed at newly constructed	Construction of speed humps on newly	Own Funding	R 399 996,00	01/07/2021	30/06/2022	Installation of the speed humps and completion	Target Archived	speed humps installed and completed	None	None	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	AJUSTED BUDGET 21/22	START DATE	END DATE	4th Q TARGETS	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
			DCO road by 30 June 2022	constructed roads											
40	To rehabilitate 5 km internal streets at Malamulele by 30 June 2022	Box cut – Excavation ,Road bed preparation and selected layer at Malamulele Internal Streets done for 2KM	5km internal streets rehabilitated at Malamulele by 30 June 2022	Rehabilitation of Malamulele Internal streets	Own Funding	R 6 999 996,00	01/07/2021	30/06/2022	N.A	N/A	N/A	N/A	N/A	Q :1 Memorandum, appointment letter and site handover minutes Q:2 Progress report Q:3 completion Certificate	TECH
41	To Construct Low 7 Level Bridges at Ward 21,22,23,24,26,27 and 28 by 30 June 2022 (1 bridge per ward)	Upgrading of Low-level bridges/culverts at Municipal roads done culverts at Municipal roads at Mtititi, Lombard, Magona, Saselamani and Makuleke	7 Low Level Bridges Constructed at Ward 21,22,23,24,26,27 and 28 by 30 June 2022 (1 bridge per ward)	Construction of Low-Level Bridges	Own Funding	R 5 500 000,00	01/07/2021	30/06/2022	N/A	N/A	N/A	N/A	N/A	Q :1 Memorandum, appointment letter and site handover minutes Q:2 Progress report Q:3 completion Certificate	TECH
42	To construct Xigalo Land fill Site Phase 2 up to Completion of landfill cell No.1 ,Leachate Dam and storm water drainage by 30 June 2022	Construction Xigalo land fill Site Phase 2 up to massive earthworks done	Xigalo Land fill Site Phase 2 constructed up to Completion of landfill cell No.1 ,Leachate Dam and storm water drainage by 30 June 2022	Construction of Xigalo Land Fill Site Phase 2	Own MiG	R 5 000 004,00 R 15 007 173,00	01/07/2021	30/06/2022	Completion of landfill cell No.1 ,Leachate Dam and storm water drainage	Target Archived	landfill cell No.1 ,Leachate Dam and storm water drainage completed	None	None	Q:1 Project progress report Q:2 Project progress report Q:3 Project progress report Q:4 Project progress report practical , and completion certificates	TECH
43	To develop the detailed design for construction of traffic and licensing admin block at Vuwani Station by 30 June 2022	NEW INDICATOR	Detailed designs for construction of Traffic and licensing admin block at Vuwani Station developed by 30 June 2022	construction of Vuwani traffic and licensing admin block	Own Funding	R 500 004,00	01/07/2021	30/06/2022	N/A	N/A	N/A	N/A	N/A	Q:1 Appointment letter Q:2 Inception report reports Q:3 Detailed design report	TECH

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44	To construct Municipal Office Building up to first floor slab curved section and wing section at Malamulele by 30 June 2022	Construction of Municipal office building main structure up to concrete slab done	Municipal Office Building constructed up to first floor slab curved section and wing section at Malamulele by 30 June 2022	Construction of Municipal Office Building at Malamulele (new)	Own Funding	R 24 700 000,00	01/07/2021	30/06/2022	First floor slab ,plumbing and electrical work, mechanical work on the ground flow	Target Archived	First floor slab ,plumbing and electrical work, mechanical work on the ground flow done	None	None	Q:1 Project progress report Q:2 Project progress report Q:3 Project progress report Q:4 Project progress report	TECH
45	To construct pavement at Malamulele Information Centre by 30 June 2022	NEW INDICATOR	Pavement at Malamulele Information Centre Constructed by 30 June 2022	Paving of the Malamulele Information Centre	Own Funding	R 2 006 086,00	01/07/2021	30/06/2022	N/A	N/A	N/A	N/A	N/A	Q:1 appointment letter and site handover minutes Q:2 Completion certificate	TECH
46	To construct 38 Market Stalls at Vuwani by 30 June 2022	35 Market Stalls at Vuwani not constructed	38 Market Stalls constructed at Vuwani by 30 June 2022	Construction of Vuwani Market Stalls	Own Funding	R 4 912 004,00	01/07/2021	30/06/2022	Cleaning and completion of the project	Target Archived	Cleaning of site done and project completed	None	None	Q-1 Site meeting minute and project progress report Q:2 Project progress report Q:3 Project progress report Q-4 practical and completion certificates	TECH
47	To develop the detailed design for construction of sub-offices traffic/DLTC and VTS at Hlanganani and Saselemani by 30 June 2022	NEW INDICATOR	Detailed designs for construction of Sub-offices traffic/DLTC and VTS at Hlanganani and Saselemani developed by 30 June 2022	Construction of sub-offices traffic/DLTC and VTS at Hlanganani and Saselemani	Own Funding	R 999 996,00	01/07/2021	30/06/2022	N/A	N/A	N/A	N/A	N/A	Q-1 Appointment letter, Q-2 preliminary design reports Q-3 detailed design reports,	TECH
48	To develop the detailed design for upgrading Bungeni Stadium by 30 June 2022	NEW INDICATOR	Detailed designs for upgrading of Bungeni Stadium developed by 30 June 2022	Upgrading of Bungeni stadium	Own Funding	R 999 996,00	01/07/2021	30/06/2022	N/A	N/A	N/A	N/A	N/A	Q-1 Appointment letter Q-2 Preliminary design reports, Q-2 detailed design reports,	TECH
49	To construct Davhana Stadium phase 2 by 30 June 2022	Davhana Stadium Phase 1 completed/ Finalized and	Davhana Stadium phase 2 constructed	Construction of Davhana Stadium phase 2	MIG	R 16 315 029	01/07/2021	30/06/2022	N/A	N/A	N/A	N/A	N/A	Q:1Project progress report Q21Project progress report Q:3 Project progress report ,practical and	TECH

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		Phase 2 constructed up to massive earthworks	by 30 June 2022											final completion certificate	
50	To upgrade Malamulele Stadium up to racing track and finishing of grand stand by 30 June 2022	Slow Progress by the Contractor due to cash flow problems and the contractor was terminated	Malamulele Stadium upgraded up to racing track and finishing of grand stand by 30 June 2022	Upgrading of Malamulele Stadium	Own Funding MiG	R 16 999 996,00 R 8 794 061,00	01/07/2021	30/06/2022	Construction of racing track and finishing of grand stand.	Target Archived	racing track constructed and grand stand finished	None	None	Q:1Project progress report Q:2Project progress report Q:3Project progress report Q:4Project progress report	TECH
51	To develop the detailed designs for upgrading of Vuwani Sports Centre by 30 June 2022	The engineer appointed by Makhado was terminated due to the company being liquidated	Detailed designs for upgrading of Vuwani Sports Centre developed by 30 June 2022	Upgrading of Vuwani Sports Centre	Own Funding	R 999 996,00	01/07/2021	30/06/2022	N/A	N/A	N/A	N/A	N/A	Q: 1 Appointment letter Q:2 preliminary Q: 3 detailed design reports	TECH
DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE															
52	Number of Environmental education and Cleaning Programmes conducted by 30 June 2022	14 Environmental educations and cleaning programme conducted	12 Environmental education and Cleaning Programmes conducted by June 2022	Environmental education and Cleaning Programmes (Good green deed Campaign)	Own Funding	R 1 000 000,00	01/07/2021	01/06/2022	03 environmental education and cleaning programmes	Target Achieved	03 environmental education and cleaning programmes conducted	None	None	Q;1 Invite, Report, Attendance Register and Pictures Q;2 Invite, Report, Attendance Register and Pictures Q;3 Invite, Report, Attendance Register and Pictures Q;4 Invite, Report, Attendance Register and Pictures	COM
53	To Purchase 40 Skip bins and distribute them at 20 wards by 30 June 2022 (wards 4,6,11,12,14,15,16,17,19,21,23,25,26,27,28,29,30,31,32,33)	Skip bins purchased	40 Skip bins Purchased and distributed at 20 wards by June 2022 (wards 4,6,11,12,14,15,16,17,19,21,23,25,26,27,28,29,30,31,32,33)	Purchase of Refuse Bins	OWN FUNDING	R 1 700 000,00	01/07/2021	01/06/2022	N/A	N/A	N/A	N/A	N/A	Q1-Specification Q-2 advert and appointment letter Q-3 Delivery note and allocation list	COM
54	Number of Arrive Alive Awareness campaigns	02 Arrive Alive awareness	2 of Arrive Alive Awareness campaigns	Arrive Alive awareness campaigns	Own Funding	R 150 000	01/07/2021	01/06/2022	01 Arrive alive awareness campaigns	Target Achieved	01 Arrive alive awareness	None	None	Q:1 Invitation ,Report ,attendance register and pictures Q:2 Invitation ,Report	COM

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	conducted by 30 June 2022	campaigns conducted	conducted by 30 June 2022								Campaign conducted			,attendance register and pictures	
55	Number of transport council conducted by 30 June 2022	02 transport Council meeting held	4 of transport council conducted by 30 June 2022	Transport Council	Own funding	R40 000,00	01/07/2022	01/06/2022	01.Transport council conducted	Target Achieved	01 Transport Council meeting conducted	None	None	Q:1 Invitation, minutes ,attendance register and pictures Q:2 Invitation, minutes ,attendance register and pictures	COM
56	To Establish Malamulele Park up to Paving infill, wooden bridge and installation of wheelchair guard house and ablution facilities by 30 June 2022	NEW INDICATOR	Malamulele Park Established up to Paving infill, wooden bridge and installation of wheelchair guard house and ablution facilities by 30 June 2022	Establishment of Malamulele Park	Own Funding	R 1 300 004,00	01/07/2021	01/06/2022	Construction of guard house and ablution of toilets	Target Achieved	guard house and ablution of toilets constructed	None	None	Q-1 Specification Q-2 Advert & Appointment letter Q:3 progress report Q:4 progress report	COM
57	% application for learner's driver permit attended to by 30 June 2022(Number of learner's driver permit application received by number of learner's driver's permit application attended)	NEW INDICATOR	100 % learner's driver permit application attended to by 30 June 2022 (Number of learner's drivers' permit application received by number of learner's application attended)	Learners Drivers Permit	Operation Income	OPEX	01/07/2021	01/06/2022	100% learner's driver permit application attended to	Target Achieved	100% learner's driver permit application attended	None	None	Q1-Q4 Register and report	COM
58	% application for learner's driver licences attended to by 30 June 2022 (Number of learner's driver licences application received by number of learner's driver's application attended)	NEW INDICATOR	100 % driver licences application attended to by 30 June 2022 (Number of learner's driver licences application received by number of	Drivers Licences	Operation Income	OPEX	01/07/2021	01/06/2022	100% driver licence application attended	Target Achieved	100% driver licence application attended	None	None	Q1-Q4 Register and report	COM

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			learner's driver's application attended)												
59	% application for motor vehicles attended to by 30 June 2022 (Number of motor vehicles application received by number of motor vehicles application attended)	NEW INDICATOR	100 % motor vehicles attended to by 30 June 2022(Number of motor vehicles application received by number of motor vehicles application attended)	Motor Vehicles testing	Operation Income	OPEX	01/07 /2021	01/06/20 22	100% motor vehicles tested	Target Achieved	100% applications for motor vehicles attended to	None	None	Q1-Q4 Register and report	COM

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7. LOCAL ECONOMIC DEVELOPMENT

NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	ADJUSTED BUDGET 21/22	START DATE	END DATE	4th Q TARGETS	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
DEVELOPMENT OBJECTIVE: INTEGRATED LOCAL ECONOMY															
60	To Support 20 Cooperatives at Four Municipal Nodal Points with equipment by 30 June 2022	20 Cooperatives at Four Municipal Nodal Points not supported with equipment	20 Cooperatives at Four Municipal Nodal Points supported with equipment by 30 June 2022	Cooperative support	Own Funding	R 1 497 812	01/07/2021	01/06/2022	Delivery of equipment's	Target Achieved.	Equipment for 23 Cooperatives delivered	None	None	Q-1 list of identified cooperatives to be supported Q-2 Needs assessment Q-3 Specifications and appointment letter Q-4 Delivery note	P&D/ OMM
61	Number of Libra Campaign conducted at Malamulele and Saselemani by 30 June 2022	2 LIBRA Campaign conducted at Hlanganani and Saselemani	2 Libra Campaign conducted at Malamulele (1) and Saselemani (1) by 30 June 2022	LIBRA Campaign	Own Funding	R 33 000	01/07/2021	01/06/2022	N/A	N/A	N/A	N/A	N/A	Q-1 Invite and attendance register Q-2 Invite and attendance register	P&D
62	Number of new businesses registered by 30 June 2022	50 new Business registered	100 new businesses registered by 30 June 2022	Business registration	Own Funding	OPEX	01/07/2021	01/06/2022	25 Business registered	Target Achieved.	68 Business registered	None	None	Q-1 Business certificates Q-2 Business certificates Q-3 Business certificates Q-4 Business certificates	P&D
63	Number of LED Forums held by 30 June 22	NEW INDICATOR	Two (02) LED forums held by 30 June 2022	LED Forums	Own Funding	OPEX	01/07/2021	01/06/2022	N/A	N/A	N/A	N/A	N/A	Q-1 Invite and attendance register Q-3 Invite and attendance register	P&D

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8. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 21/22	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															
64	To purchase Road Technical Service & Machinery Plant by 30 June 2022 (Tar broom, Two wheel drive tractor ,16m Electricity self-propelled scissor lift ,Cable fault location machine, Ride on tractor lawn mower and slasher and road work machineries)	Plant and Machinery purchased	Road Technical Service & Machinery Plant purchased by 30 June 2022 (Tar broom, Two wheel drive tractor ,16m Electricity self-propelled scissor lift ,Cable fault location machine, Ride on tractor lawn mower and slasher and road work machineries)	Road Tech Service Plant & Machinery	OWN FUNDING	R 5 999 996,00	01/07 /2021	01/06/20 22	Appointment of service provider and purchase of Road Technical Service & Machinery Plant	Target Achieved.	Service providers appointed and Road Technical Service & Machinery Plant purchased	None	None	Q4-Appointment letter and Delivery note	B&T
65	To purchase new equipment by 30 June 2022 (pressure pump,5000l water tank and water stand ,grader blades and grader blades bolt and nuts and electric wall box and electricity equipment's)	NEW INDICATOR	New equipment purchased by 30 June 2022 (pressure pump,5000l water tank and water stand ,grader blades and grader blades bolt and nuts and electric wall box and electricity equipment's)	Purchasing of new Equipment	Own Funding	R 7 949 996,00	01/07 /2021	01/06/20 22	N/A	N/A	N/A	N/A	N/A	Q1-Terms of reference and Advert Q2-Appointment letter and Delivery note	B&T
66	To update the GRAP Asset Management Register by 30 June 2022	Asset Register updated	GRAP Asset Management Register updated by 30 June 2022	GRAP Asset Management Register	Own Funding	R 2 000 000,00	01/07 /2021	01/06/20 22	Updated Final asset Register and verification	Target Achieved.	Monthly new asset acquisition updated	None	None	Q1-Q4 Updated Asset Register	B&T

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67	% Own Revenue collected by 30 June 2022	38.2% Projected Revenue collected R15 029 707 of Projected amount of R39 372 356	100% Own Revenue collected by 30 June 2022	Revenue Management	Operation Income	OPEX	01/07/2021	01/06/2022	100% Quarterly Projected Revenue	Target not achieved	22% Quarterly Projected amount collected Actual collection of R2 554 669 against billing of R11 413 578	*Low revenue base (Introduction of new revenue sources needed) *Weak customer statement distribution due to SA Post Office Inefficiencies (Need to explore alternatives) *Weak debt collection (Need for customer education) *Lack of personnel	*Debt write-off to encourage consumers to pay *An independent contractor will be appointed to distribute statements *Early Settlements discounts *Consultants were appointed	Q1-Q4 Report	Financial	B&T/OM
68	% Capital budget spent by 30 June 2022	85.9% Projected Capital Budget Spent (R301 848 751 of R 351 578 931 (Own Funded Projects and Grants Projects.	100% Capital budget spent by 30 June 2022	Capital Budget	Operation Income	OPEX	01/07/2021	01/06/2022	100% Quarterly Projected Capital Budget Spent	Target achieved	108% Projected Capital Budget Spent (R72 255 000 of R66 828 000 (Own Funded Projects and Grants Projects)	None	None	Q1-Q4 Report	Financial	B&T/OM
69	% advertised tenders adjudicated within legislative timeframe by 30 June 2022 (Bids awarded within 90 days after advertisement)	100% advertised tenders adjudicated within legislative timeframe	100% advertised tenders adjudicated within legislative timeframe by 30 June 2022 (Bids awarded within 90 days after advertisement)	SCM	Operation Income	OPEX	01/07/2021	01/06/2022	100% advertised tenders adjudicated within legislative timeframe	Target Achieved.	(10/10)100% advertised tenders adjudicated within legislative timeframe	None	None	Q1-Q4 Register and Report	Tender	B&T/OM

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70	To develop one interim Financial Statement and Submit to Municipal Manager by 30 June 2022	Interim Financial Statement developed and Submitted to Municipal	One interim Financial Statement developed and Submitted to Municipal Manager by 30 June 2022	Quarterly Financial Statement	Operation Income	OPEX	01/07/2021	01/06/2022	N/A	N/A	N/A	None	None	Q:3 Interim Financial Statement	B&T
71	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2021	AFS submitted to AGSA, Treasuries and COGHSTA by 31/08/2020	Annual Financial Statement submitted to AGSA, Treasuries and COGHSTA by 31/08/2021	AFS	Operation Income	OPEX	01/07/2021	01/06/2022	N/A	N/A	N/A	N/A	N/A	Q1: AFS and Acknowledgements of Submission	B&T/OM
72	To adjust the budget and submit to Council for approval by 28 February 2022	2020/21 Adjustment budget submitted and approved by Council	2021/22 Budget adjusted and approved by Council by 28 February 2022	Budget adjustment	Operation Income	OPEX	01/07/2021	01/06/2022	N/A	N/A	N/A	N/A	N/A	Q3: Adjusted budget & Council Resolution	B&T/OM
73	To submit 22/23 draft budget to Council for approval by 31 March 2022	2021/22 draft budget submitted to Council.	22/23 Draft Budget Submitted to Council for approval by 31 March 2022	Budget development	Operation Income	OPEX	01/07/2021	01/06/2022	N/A	N/A	N/A	N/A	N/A	Q3: Draft Budget and Council Resolution	B&T/OM
74	To submit 22/23 Final budget to Council for approval by 31 May 2022	Final Budget submitted to Council.	22/23 Final Budget Submitted to Council for approval by 31 May 2022	Budget development	Operation Income	OPEX	01/07/2021	01/06/2022	Final submitted Budget	Target Achieved.	Final Budget submitted	None	None	Q4: Final Budget & Council Resolution	B&T/OM
75	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2022	1 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 2022	Section 52	Operation Income	OPEX	01/07/2021	01/06/2022	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

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NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 21/22	START DATE	END DATE	4th Q TARGETS	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
76	Number of section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2022	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 2022	Section 71	Operation Income	OPEX	01/07/2021	01/06/2022	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 Acknowledgement of Receipts	B&T/OM
77	To compile section 72 report and submit to the Mayor and Treasuries by 25 January 2022	Section 72 report submitted to the Mayor and Treasuries.	Section 72 report compiled and submitted to the Mayor and Treasuries by 25 January 2022	Section 72 reporting	Operation Income	OPEX	01/07/2021	01/06/2022	N/A	N/A	N/A	N/A	N/A	Q:3 Section 72 report and Acknowledgement of Receipts	B&T/OM

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9. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 21/22	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															
78	To implement IT Disaster Recovery and backup solution by 30 June 2022	NEW INDICATOR	IT Disaster Recovery and backup solution by implemented 30 June 2022	Implementation of IT Disaster Recovery and Backup Solution	Own Funding	R 1 200 000,00	01/07 /2021	01/06/20 22	Finalization of the Implementation	Target Not achieved	IT Disaster Recovery and backup solution not implemented	Delays in relocation of the server to address the audit finding	Server room relocation completed	Q1- Specification Q2- Advert and Appointment letter Q3-minutes of the meeting Q4- Completion certificate	CORP S
79	To implement IT Drones Programmes by 30 June 2022	NEW INDICATOR	IT Drones Programmes implemented by 30 June 2022	Implementation of IT Drones Programmes	Own Funding	R 1 000 004,00	01/07 /2021	01/06/20 22	Finalization of the Implementation	Target Not achieved	IT Drones Programmes not implemented	Delays in the appointment of Bid Committees	To fully implement the procurement plan in the next financial year	Q1- Specification Q2- Advert and Appointment letter Q3-minutes of the meeting Q4- Completion certificate	CORP S
80	To conduct Own IT network feasibility study by 30 June 2022	NEW INDICATOR	Own IT network feasibility study conducted by 30 June 2022	IT Own Network Towers Feasibility Study	Own Funding	R 600 000,00	01/07 /2021	01/06/20 22	Finalization of the Implementation	Target Not achieved	Own IT network feasibility not conducted	Delays in the appointment of Bid Committees	To fully implement the procurement plan in the next financial year	Q1- Specification Q2- Advert and Appointment letter Q3-minutes of the meeting Q4- Completion certificate	CORP S
81	To Purchase fleet by 30 June 2022(Refuse removal bakkie, two horticulture Vehicles and one double cab licencing bakkie)	NEW INDICATOR	Fleet purchased by 30 June 2022(Refuse removal bakkie, two horticulture Vehicles and one double cab licencing bakkie)	Purchasing of motor vehicles	Own Funding	R 3 000 000,00	01/07 /2021	01/06/20 22	N/A	N/A	N/A	N/A	N/A	Q1-Terms of reference and Advert Q2- Appointment letter and Delivery note	CORP S
82	To purchase new IT Licences by 30 June 2022	NEW INDICATOR	New IT Licences purchased by 30 June 2022	Renewal of IT Licensing & Incremental	Own Funding	R 2 300 004,00	01/07 /2021	01/06/20 22	N/A	N/A	N/A	N/A	N/A	Q1: none Q2: Approved Memo Q3: invoice or Payment certificate Q4: None	CORP S
83	To Renew IT licences by 30 June 2022	NEW INDICATOR	IT licences renewed by 30 June 2022	IT Licensing Renewal	Own Funding	R 7 200 000,00	01/07 /2021	01/06/20 22	Receive a request from the end user department for IT licensing. Prepare Specifications and engage the Service Providers. Purchase.	Target Not Achieved.	Requests received from the end user department for IT licensing. Specifications prepared and	Delays in the appointment of Bid Committees	To fully implement the procurement plan in the next financial year	Q2- Delivery Note Q3 Delivery Note Q4 Delivery Note	CORP S

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NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 21/22	START DATE	END DATE	4th Q TARGETS	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
											engaged the Service Providers and IT licence renewed				
84	To perform IT Security Vulnerability Scan by 30 June 2022	NEW INDICATOR	IT Security Vulnerability Scan performed by 30 June 2022	IT Security Vulnerability Scan	Own Funding	R 500 004,00	01/07 /2021	01/06/20 22	Finalization of the Implementation	Target Not Achieved.	Finalization of the Implementation not done	Delays in the appointment of Bid Committees	To fully implement the procurement plan in the next financial year	Q1- Specification Q2- Advert and Appointment letter Q3-minutes of the meeting Q4- Completion certificate	CORP S
85	% of IT equipment purchased by 30 June 2022 (Number of IT equipment requested vs Number of purchased)	IT equipment by purchased	100 % of IT equipment purchased by 30 June 2022 (Number of IT equipment requested vs Number of purchased)	IT Acquisition of IT Equipment	Own Funding	R 7 899 996,00	01/07 /2021	01/06/20 22	100% of IT equipment purchased	Target Achieved	IT equipment purchased	None	None	Q1-Q4 Delivery note / invoice	CORP S
86	To procure office furniture for all offices including sub-offices by 30 June 2022	Office Furniture Procured	Office furniture procured for all offices including sub-offices by 30 June 2022	Procurement of office furniture	Own Funding	R 999 996,00	01/07 /2021	01/06/20 22	Purchase of furniture	Target Achieved.	Office Furniture Purchased	None	None	Q1: terms of reference and advert Q2: -Q3: Appointment Letter and Report Q4: Proof of purchase/delivery note	CORP S
87	Number of communicators forums held by 30 June 2022	2 Communicator forums not held	4 Communicator forums held by 30 June 2022	Communicators forum	Operational Income	OPEX	01/07 /2021	01/06/20 22	1 Communicator forum	Target Achieved.	1 Communicator forum held	None	None	Q1-Q4 Minutes and attendance register	CORP S
88	Number of ordinary and Special Council meetings held by 30 June 2022	4 ordinary Council and 8 Special Council meetings held	4 ordinary Council and 8 Special Council meetings held by 30 June 2022	Council Services	Operational Income	OPEX	01/07 /2021	01/06/20 22	1 Ordinary and 2 special Council meetings	Target Achieved.	1 Ordinary and 2 special Council meetings held	None	None	Q1-Q4 Council Minutes and attendance register	CORP S
89	Number of ordinary EXCO meetings held by 30 June 2022	12 ordinary EXCO meetings held	12 ordinary EXCO meetings held by 30 June 2022	Council Services	Operational Income	OPEX	01/07 /2021	01/06/20 22	3	Target Achieved.	1 Ordinary and 2 special EXCO meetings held	None	None	Q1-Q4 EXCO Minutes and attendance register	CORP S
90	Number of audit and Performance committee meetings held by 30 June 2022	4 audit and Performance committee meetings held	4 audit and Performance committee meetings held by 30 June 2022	Auditing	Own Funding	R 700 000,00	01/07 /2021	01/06/20 22	1	Target Achieved.	1 audit and Performance committee meetings held	None	None	Q1-Q4 attendance register and minutes	OM

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NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 21/22	START DATE	END DATE	4th Q TARGETS	STATUS OF ACHIEVEMENT	PROGRESS TO DATE	CHALLENGES	INTERVENTION	PORTFOLIO OF EVIDENCE	DEPT.
91	To develop business continuity plan up to Continuity Risk Profile and Impact analysis report by 30 June 2022	New Indicator	Business continuity plan developed up to Continuity Risk Profile and Impact analysis report by 30 June 2022	Business continuity plan	Own funding	R600 000,00	01/07/2021	30/06/2022	Facilitate and Coordination for the development of the Continuity Risk Profile and impact analysis report	Target Achieved	Development of the Continuity Risk Profile and impact analysis report facilitated and coordinated	None	None	Q3- Request letter to SITA & Acknowledgement by SITA Cost proposal from SITA Q4-Business Continuity Risk Profile Report Bus & Business Impact Analysis Report	OM
92	Number of risk management committee meetings held by 30 June 2022	4 risk management committee meetings held	4 risk management committee meetings held by 30 June 2022	Risk management committee meetings	Own Funding	R 110 000,00	01/07/2021	01/06/2022	1	Target Achieved.	1 risk management committee meetings held	None	None	Q1-Q4 Minutes and attendance register	OMM
93	Number of bursary beneficiaries awarded with mayoral bursary by 30 June 2022	10 bursary beneficiaries awarded with mayoral bursary	10 bursary beneficiaries awarded with mayoral bursary by 30 June 2022	Mayoral bursary	Own Funding	R 2 500 000,00	01/07/2021	01/06/2022	N/A	N/A	N/A	N/A	N/A	Q-2 advert and bursary application form Q-3 Confirmation letter	OMM
DEVELOPMENT OBJECTIVE: EFFECTIVE COMMUNITY PARTICIPATION															
94	To conduct 4 Mayoral Imbizo by 30 June 2022	4 Mayoral Imbizo Held	4 Mayoral Imbizo conducted by 30 June 2022	Mayoral Imbizo	Own Funding	R 1 200 000	01/07/2021	01/06/2022	1	Target Achieved.	1 Mayoral Imbizo conducted through SOMA	None	None	Q1-Q4 Invitation, pictures and attendance register	OMM
95	To review and submit the 2022/23 IDP to Council for approval by 31 May 2022	IDP reviewed by 31 May 2021	2022/23 IDP reviewed and submitted to Council for approval by 31 May 2022	IDP Review	Own Funding	OPEX	01/07/2021	01/06/2022	Final IDP reviewed and approved by Council	Target Achieved.	Final IDP reviewed and approved by Council	None	None	Q1: IDP Process Plan and Council Resolution. Q2: Attendance Registers. Q3: Invite and attendance register Draft IDP and Council Resolution. Q4: invite and Attendance register and Final IDP and Council Resolution	PD/OMM
96	To conduct IDP Strategic Planning by 30 June 2022	IDP Strategic Planning conducted	IDP Strategic Planning conducted by 30 June 2022	Strategic Planning	Own Funding	R 700 004	01/07/2021	01/06/2022	N/A	N/A	N/A	N/A	N/A	Q3: Invite & Attendance Registers	MM
97	To conducted 4 IDP public Participation by 30 June 2022	IDP public Participation conducted	4 IDP public Participation conducted by 30 June 2022	IDP Public Participation	Own Funding	R 295 356	01/07/2021	01/06/2022	Conducting public participation in all municipal 4 clusters	Target Achieved.	4 public participation in all municipal 4 clusters conducted	None	None	Q4: Notices and Attendance Registers	MM

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RECOMMENDATIONS

The following are recommended;
Let us implement corrective measures
Continue to monitor SDBIP Implementation on weekly and monthly basis
Revise the SDBIP where applicable

CONCLUSION

A total of **53** out of **64** Fourth quarter reported Indicators were achieved which results to **83%** of Fourth quarter indicators being achieved.

APPROVED BY



SHILENGE RR
MUNICIPAL MANAGER