

SECOND QUARTER SDBIP REPORT 2019/20

**COLLINS CHABANE  
LOCAL MUNICIPALITY**  
Since 2016



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

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

**1. INTRIDUCTION AND LEGISLATION**

The purpose of this report is to present the Performance Report of Collins Chabane Local Municipality for the Second quarter of the financial year for the period; October to December 2019

**LEGISLATIONS**

This Performance Report is submitted in compliance with;

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

- Regulation 28 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which prescribes the format of the Section 52(d) Report and requires that the report be submitted to National Treasury within 5 days of it being tabled. Regulation 30 of the Municipal Budget and Reporting Regulations, 2009 (GN 393) which require that the Section 52(d) Report be publicised by placing it on the Municipal Website in accordance with Section 75(1)(k) of the MFMA.
- Regulation 14 of the Municipal Planning and Performance Regulations, 2001 (GN R796) which requires the Internal Auditor to audit the Municipality’s performance and submit quarterly reports thereon to the Municipal Manager and the Performance Audit Committee.
- MFMA Circular 13 which requires the Municipality to report quarterly on its Service Delivery and Budget Implementation Plan (SDBIP), of which the Municipal Finance Management Act, Act 56 of 2003 (MFMA) defines the SDBIP as; “a detailed plan approved by the mayor of a municipality in terms of section53 (1) (c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the SDBIP) the following:

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

**DISCUSSIONS**

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

**2. MUNICIPAL DEPARTMENTS**

**2.1. COLLINS CHABANE LOCAL MUNICIPALITY COMPRISES OF 6 DEPARTMENTS NAMELY**

2.1.1. Office of the Municipal Manager (OM)

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- 2.1.2. Corporate Services (CORPS)
- 2.1.3. Budget and Treasury (B&T)
- 2.1.4. Technical Services (TECH)
- 2.1.5. Community Services (COMM)
- 2.1.6. Planning and Development (P&D)

### 3. KPA ANALYSIS

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

KPA	NUMBER SDBIP INDICATORS	TOTAL SECOND QUARTER REPORTED	NOT APPLICABLE FOR SECOND QUARTER	TOTAL ACHIEVED	TOTAL NOT ACHIVED	ACHIEVED PERCENTAGE	UNACHIEVED PERCENTAGE
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	09	06	03	05	01	83%	17%
SPATIAL RATIONALE	10	08	02	07	01	87%	13%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	50	47	03	35	12	74%	26%
LOCAL ECONOMIC DEVELOPMENT	10	06	04	03	03	50%	50%
MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	11	06	05	02	04	33%	67%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	22	17	05	16	01	94%	6%
<b>TOTAL</b>	112	90	22	68	22	76%	24%

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#### 4. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	2 <sup>nd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
<b>DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION</b>															
01	To develop and review municipal policies and submit to Council for approval by 30 June 2020	36 Policies	44 municipal policies reviewed and 6 Policies developed and approved by Council by 30 June 2020	Municipal Policies review	Operation Income	OPEX	01/07/2019	30/06/2020	2 Policies developed and Submitted to Council for approval	Target Achieved	2 Policies developed and Submitted to Council for approval	None	None	Q1-Q4: Policy and Council Resolution - Q4	CORPS
02	To review and submit the Organogram to Council for approval by 30 June 2020	Draft organogram submitted to Council for approval	Organogram reviewed and approved by Council by 30 June 2020	Organogram review	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q3-Draft Organogram submitted & council resolution Q4-Final Organogram submitted & council resolution	CORPS
03	% litigation cases attended to by 30 June 2020 (Number of Litigation cases received by Number of Litigation Cases attended to)	(2) Cases received and attended to)	100% litigation cases attended to by 30 June 2020 (Number of litigation cases received by number of litigation cases attended to)	Management of litigations	Operation Income	OPEX	01/07/2019	30/06/2020	100% litigation cases attended to (Number of litigation cases received by number of litigation cases)	Target Achieved	100% litigation cases attended to (3 litigation cases received and 3 litigation cases)	None	None	Q1-Q4 Litigation Register	CORPS/OM

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									attended to)		attended to)				
04	To fill 20 posts in line with Organogram by 30 June 2020	57 Posts Filled	20 posts filled in line with the approved Organogram by 30 June 2020	Personnel Recruitment	Operation Income	OPEX	01/07/2019	30/06/2020	20 posts filled in line with Organogram	Target Not Achieved	11 posts filled in line with Organogram	Budget Constraint	Posts freezed until the Municipality is in a good state to appoint	Q4: Appointment letters, Adverts	CORPS
05	Number of LLF Meetings convened by 30 June 2020	12 LLF Meetings held	12 LLF Meetings convened by 30 June 2020	LLF Meetings	Operation Income	OPEX	01/07/2019	30/06/2020	3 LLF Meeting	Target Achieved	3 LLF Meetings convened	None	None	Q1-Q4 minutes and attendance register	CORPS
06	To develop and Submit the workplace skills plan and Annual Training Report to LGSETA 30 April 2020	Workplace Skills Plan and Annual Training Report submitted to LGSETA	Workplace skills plan and annual training report developed and submitted to LGSETA by 30 April 2020	Workplace skills plan	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q4: Acknowledgment letter from LGSETA	CORPS
07	Number of organisational performance reports developed by 30 June 2020	8 Organizational reports	8 organisational performance report developed by 30 June 2020	Organisational performance reports	Operation Income	OPEX	01/07/2019	30/06/2020	1	Target Achieved	2019/20 First Quarter SDBIP Organizational Report	None	None	Q1-2018/19 Annual Performance report .2018/19 4th quarter report. Q2	CORPS

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											Developed			2019/20 1st quarter SDBIP report. Q3 2019/20 2nd quarter SDBIP report ,2019/20 Mid-year Report,2019/20 Annual Report & Oversight report Q4 2019/20 3rd quarter SDBIP report.	
08	% of Section 57 Managers with signed performance agreements by 30 June 2020(Number of Section 57 Managers with signed performance agreements by number of appointed section 57 Managers)	6 Section 57 Managers with signed performance agreements	100% Section 57 Managers with signed performance agreements by 30 June 2020 (Number of Section 57 Managers with signed performance agreements by number of appointed section 57 Managers)	Performance Agreement	Operation Income	OPEX	01/07 /2019	30/06 /2020	N/A	N/A	N/A	N/A	N/A	Q1- Signed performance Agreements	COR PS/ OM

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09	To implement 16 training and development programmes by 30 June 2020	New Indicator	16 training and development programmes implemented by 30 June 2020	Training and development	Operation Income	OPEX	01/07/2019	30/06/2020	4	Target Achieved	4 training and development programmes implemented	None	None	Q1-Q4 Invitation, Attendance Register	CORPS

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## 5. SPATIAL RATIONALE

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	2 <sup>nd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
<b>DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT</b>															
10	To Name streets in Malamulele and Vuwani by 30 June 2020	New Indicator	Named streets in Malamulele and Vuwani by 30 June 2020	Naming of streets in Malamulele and Vuwani	Own Funding	1 500 000,00	01/07 /2019	30/06 /2020	Public Participation	Target Achieved	Public Participation conducted	None	None	Q1: Specs & Appointment Letter Q2: Attendance Register & Public Notice Q3: Draft Report Q 4: Council Resolution	P&D
11	To purchase GIS system license by 30 June 2020	New Indicator	Purchased GIS System license by 30 June 2020	Purchase of Licencing of GIS system	Own Funding	100 000,00	01/07 /2019	30/06 /2020	N/A	N/A	N/A	N/A	N/A	Q3: Certificate	P&D
12	To develop Town Planning Master Plan by 30 June 2020	New Indicator	Town Planning Master Plan developed by 30 June 2020	Development of Town planning master plan	Own Funding	1 000 000,00	01/07 /2019	30/06 /2020	N/A	N/A	N/A	N/A	N/A	Q3: Draft Report Q4: Final report and Council Resolution.	P&D
13	To formalize and proclaim Xithhelani, Makumeke, Mavandla, Roodhuis,	Feasibility Report	Formalization and proclamation of settlements in Xithhelani,	Formalization and proclamation of settlement	Own Funding	7 500 000,00	01/07 /2019	30/06 /2020	Inception Report	Target Not Achieved	Inception Report developed but only covering	All tribal offices visited & only	To remove other areas during	Q1: Specifications and	P&D

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	Saselamani and Vuwani (Vyeboom) and Hlanganani by 30 June 2020		Makumeke, Mavandla, Roodhuis, Saselamani and Vuwani (Vyeboom) and Hlanganani done by 30 June 2020	s Xithhelani, Makumeke , Mavandla, Roodhuis, Saselamani and Vuwani (Vyeboom) and Hlanganani							Saseleman i area.	Shikundu TC for Saselamani responded positively.	SDBIP adjustment	Appointment letter  Q2: Inception Report  Q3: Attendance register  Q4: Draft report	
14	To transfer proclaimed land parcel from Rural Development to CCLM by 30 June 2020	New Indicator	proclaimed land parcel transferred from Rural Development to CCLM done by 30 June 2020	Transfer of proclaimed land parcel to CCLM	Own Funding	300 000,00	01/07 /2019	30/06 /2020	Inception Report	Target Achieved	Inception Report compiled	None	None	Q1: Specifications and Appointment Letter  Q2: Inception Report  Q3: Draft Report  Q4: Title Deeds	P&D
15	To transfer land parcel from Thulamela and Makhado to CCLM by 30 June 2020	Land Audit Report	Land parcel transferred from Thulamela and Makhado to CCLM	Transfer land parcel from Thulamela and	Own Funding	300 000,00	01/07 /2019	30/06 /2020	Inception Report	Target Achieved	Inception Report compiled	None	None	Q1: Specifications and Appointment Letter	P&D

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			completed by 30 June 2020	Makhado to CCLM										Q2: Inception Report Q3: Draft Report Q4: Title Deeds	
16	To Consult with Communities on establishment of township by 30 June 2020	New Indicator	Consultations with Communities on establishment of township at by 30 June 2020	Demarcation of sites	Own Funding	2 500 000,00	01/07 /2019	30/06 /2020	Inception Report	Target Achieved	Inception Report compiled	None	None	Q1: Appointment Letter Q2: Inception Report Q3: Attendance Register Q4: Attendance Register	P&D
17	To develop sustainable Human Settlement Strategy by 30 June 2020	New Indicator	Human Settlement Strategy developed by 30 June 2020	Development of human settlement strategy	Own Funding	500 000,00	01/07 /2019	30/06 /2020	Inception Report	Target Achieved	Inception Report compiled	None	None	Q1: Appointment letter and specs Q2: Inception Report Q3: Draft Report	P&D

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														Q4: Final Report and Council Resolution.	
18	To develop Supplementary Valuation Roll across the municipality by 30 June 2020	2018/2019 Supplementary Valuation Roll	Supplementary Valuation roll developed across the municipality by 30 June 2020	Supplementary of valuation roll across the municipality	Own Funding	1 500 000,00	01/07 /2019	30/06 /2020	Inception Report	Target Achieved	Inception Report compiled	None	None	Q1: Appointment letter Q2: Inception Report Q3: Draft Report Q4: Final Report	P&D
19	To Review and Submit IDP to Council for approval by 31 May 2020	2018/2019 IDP	IDP reviewed and approved by Council by 31 May 2020	IDP	Operating Income	OPEX	01/07 /2019	30/06 /2020	Need analysis and Public Participation	Target Achieved	Need analysis and Public Participation conducted	None	None	Q1: Process Plan & Council Resolution Q2: Attendance Register Q3: Strategic Planning Report & Attendance Register Q4: Attendance Register, Draft IDP & Final IDP.	P&D

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**6. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	2 <sup>nd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
<b>DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES</b>															
20	To construct and connect flood lights at Malamulele Town by 30 June 2020	New Indicator	Construction and connection of 08 flood completed at Malamulele by 30 June 2020	Construction of Flood Lights	Own Funding	2 000 000	01/07 /2019	30/06 /2020	Tender advert and appointment contractor	Target achieved	Tender advert and appointment contractor	None	None	Q1: Terms of Reference and Specification . Q2: Tender advert and Appointment Letter. Q3: Progress Report.Q4: Progress Report and Completion Certificate	TECH
21	To construct and connect Malamulele Town streets lights by 30 June 2020	New Indicator	Construction and connection of 70 Malamulele Town streets lights completed by 30 June 2020	Construction of Malamulele Street Lights	Own Funding	4 000 000	01/07 /2019	30/06 /2020	Tender advert and appointment contractor	Target achieved	Tender advert and appointment contractor done	None	None	Q1: Terms of Reference and Specification . Q2: Tender advert and Appointment Letter. Q3: Progress Report.Q4: Progress Report and Completion Certificate	TECH

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22	To Construct and Connect High Mast Lights at 20 Villages by 30 June 2020	New Indicator	Construction and Connection of 20 High masts completed at 20 Villages by 30 June 2020	Construction of Highmasts Lights	Own Funding	8 000 000	01/07 /2019	30/06 /2020	Tender advert and appointment contractor	Target achieved	Tender advert and appointment contractor done	None	None	Q1: Terms of Reference and Specification . Q2: Tender advert and Appointment Letter. Q3: Progress Report.Q4: Progress Report and Completion Certificate	TECH
23	To Install and Connect High Masts Lights at Stadium by 30 June 2020	New Indicator	Installation and Connection of 12 High Masts light at stadium completed by 30 June 2020	Highmasts Lights at Stadium	Own Funding	4 000 000	01/07 /2019	30/06 /2020	Tender advert and appointment contractor	Target achieved	Tender advert and appointment contractor done	None	None	Q1: Terms of Reference and Specification . Q2: Tender advert and Appointment Letter. Q3: Progress Report.Q4: Progress Report and Completion Certificate	TECH
24	To Connect 1100 households at Mbuti (1000) and Shihosana (100) by 30 June 2020	New Indicator	Connection of 1100 households at Mbuti and shihosana	Electrification of Mbuti and Shihosana	INEP	10 000 000	01/07 /2019	30/06 /2020	Tender advert and appointment of	Target achieved	Tender advertised and contractor appointed, the	None	None	Q1: Terms of Reference and Specification . Q2: Tender advert and Appointment	TECH

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			done 30 June 2020						contractor		construction already started			Letter. Q3: Progress Report.Q4: Progress Report and Completion Certificate	
25	To Upgrade Municipal Workshop by 30 June 2020	New indicator	Municipal Workshop Upgraded by 30 June 2020	Upgrading of municipal workshop	Own Funding	1 000 000	01/07 /2019	30/06 /2020	Partitioning of Workshop	Target Not achieved	Partitioning of Workshop not yet started	Delays on evaluations and adjudication	The Municipal Manager to intervene for SCM to Fastrack the processes	Q1: Specification and Appointment Letter. Q2: Progress Report	TECH
26	To Purchase Workshop tools by 30 June 2020	New indicator	Workshop tools purchased by 30 June 2020	Purchase of workshop tools	Own Funding	600 000	01/07 /2019	30/06 /2020	Tender advert and appointment of service provider	Target achieved	Tender advertised and appointment of Service Provider done.	None	None	Q1: Terms of Reference and Specification . Q2: Tender advert and Appointment Letter. Q3: Delivery Note	TECH
27	Construction of Municipal Office Building Main Structure up to beginning of	Designs completed	Municipal office building main structure constructed up to beginning of	Municipal office building	Own Funding	30 000 000	01/07 /2019	30/06 /2020	Massive Earthworks for the platform	Target Not Achieved	Massive Earthworks for the platform done and	Delays by the Taxi Association	Engagement were done and finally the Taxi	Q1: Appointment Letter, Minutes of Site Hand	TECH

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	window level by 30 June 2020		window level by 30 June 2020						, construction of the main structure		construction of the main structure not yet started	to relocate the site	Association moved and the project started	Over & Progress Report. Q2-Q4: Progress Report	
28	To Construct Mahatlane Access Bridge by 30 June 2020.	New Indicator	Mahatlane Access bridge constructed by 30 June 2020	Construction of Mahatlane Access Bridge	Own Funding	1 000 000	01/07 /2019	30/06 /2020	Tender advert, appointment of contractor	Target Not Achieved.	Tender not yet advertised and contractor not yet appointed. Currently the Engineer is busy with the designs	Late Finalization of the designs	Engineer to Fastrack finalization of the designs	Q1: Terms of Reference and Specification . Q2: Tender advert and Appointment Letter. Q3: Progress Report.Q4: Progress Report and Completion Certificate	TECH
29	To Develop Detailed Design for Bevhula Ring Road by 30 June 2020.	New indicator	Development of detailed design for Bevhula ring road completed by 30 June 2020	Construction of Bevhula Ring road	MIG	1 000 000	01/07 /2019	30/06 /2020	Development of preliminary designs	Target Achieved	Designs completed	None	None	Q1- appointment letter Q2- preliminary designs Q3- Final designs & tender document Q4- Advert	TECH

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30	To Develop Detailed Design for R81 to Xithlelani Graveyard Road by 30 June 2020	New indicator	Development of Detailed Design for R81 to Xithlelani Graveyard road completed by 30 June 2020	Upgrading of R81 to Xithlelani Graveyard road	MIG	1 000 000	01/07 /2019	30/06 /2020	Development of preliminary designs	Target Achieved	Designs completed	None	None	Q1- appointment letter Q2- preliminary designs Q3- Final designs & tender document Q4- Advert	TECH
31	To Upgrade Sasekani Ring Road by 30 June 2020	New Indicator	1.8 KM Ring road Upgraded at Sasekani by 30 June 2020	Upgrading of Sasekani Ring Road	Own Funding	15 000 000	01/07 /2019	30/06 /2020	Massive Earthworks (Road Bed, Sub Base)	Target Achieved.	Massive Earthworks done (Road Bed, Sub Base)	None	None	Q1: Appointment Letter, Minutes of Site Establishment Q2-Q3: Progress Report Q4: Practical & Final Completion certificate	TECH
32	To Rehabilitate Malamulele Internal streets by 30 June 2020	New indicator	Malamulele internal streets rehabilitated by 30 June 2020	Rehabilitation of Malamulele Internal streets	Own Funding	3 000 000	01/07 /2019	30/06 /2020	Tender advert and appointment of the contractor	Target achieved	Tender advertised and appointment of Contractor done.	None	None	Q1: Terms of Reference.Q 2: Tender Advert & Appointment letter of a Contractor. Q3: Progress Report.Q4:	TECH

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														Close Out Report	
33	To upgrade 1 km from DCO to Hospital from 2 lane to 4 lanes by 30 June 2020	Base of the 1km is done	1Km road Upgrading from DCO to Hospital from 2 lane to 4 lanes by 30 June 2020	DCO to Hospital road widening	Own Funding	16 000 000	01/07 /2019	30/06 /2020	Road surfacing and finishing	Target Achieved	Road surfacing and finishing done and the Project is Practically completed	None	None	Q1: Progress Report. Q2: Progress Report. Q3: Progress Report, Practical & Final Completion Certificate	TECH
34	To Construct 2.8 Km Mtsetweni Ring Road by 30 June 2020	New indicator	2.8 km Ring road constructed at Mtsetweni by 30 June 2020	Mtsetweni ring road 2.8km	MIG	27 747 000	01/07 /2019	30/06 /2020	Construction of roadbed, sub-base.	Target Achieved	Construction of roadbed, and sub base done	None	None	Q1: Appointment Letter, Site Establishment Minutes & Progress Report. Q2: Progress Report. Q3: Progress Report. Q4: Progress Report, Practical Completion Certificate & Final Completion Certificate	TECH

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35	To Construct 2.8 km Nwa-matatani Ring Road by 30 June 2020	New indicator	2.8 Ring road constructed at Nwa-matatani by 30 June 2020	Nwa-Matatani ring road 2.8km	MIG	24 000 000	01/07 /2019	30/06 /2020	Construction of roadbed , sub-base.	Target Achieved.	Construction of roadbed, sub-base	None	None	Q1: Appointment Letter, Site Establishment Minutes & Progress Report. Q2: Progress Report. Q3: Progress Report. Q4: Progress Report, Practical Completion Certificate & Final Completion Certificate	TECH
36	To Construct an Extension Building of Malamulele Traffic Station by 30 June 2020	Advertisement Appointment of the contractor	Construction of Malamulele traffic station done by 30 June 2020	Construction of an Extension Building of Malamulele traffic station	Own Funding	4 000 000	01/07 /2019	30/06 /2020	Development of the Final detailed designs, Advertisement	Target Not achieved	Designs completed awaiting for the advert	Delay in SCM Process	The Acting Municipal to intervene that SCM Fastrack the process	Q1: Preliminary Designs Q2: Detailed Designs & Advert. Q3 Appointment Letter of Contractor, Site Hand Over Minutes and Progress Report, Progress Report. Q4:	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	2 <sup>nd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
														Progress Report, Practical Completion Certificate & Final Completion Certificate	
37	To Construct Davhana stadium by 30 June 2020	New indicator	Davhana stadium constructed by 30 June 2020	Construction of Davhana stadium	MIG	12 000 000	01/07 /2019	30/06 /2020	Appointment of contractor, site establishment and site clearance	Target Achieved	Appointment of contractor, site establishment and site clearance done	None	None	Q1: Appointment letter of Engineer, Preliminary and detailed Design, Terms of Reference and Advert Q2- Appointment Letter of Contractor, Site Establishment Minutes and Progress Report Q3- Q4 Progress report	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	2 <sup>nd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
38	To Refurbish Merwe Stadium by 30 June 2020	New indicator	Merwe Stadium Refurbished by 30 June 2020	Refurbishment of Merwe stadium	Own Funding	400 000	01/07 /2019	30/06 /2020	Tender advert, appoint of contractor	Target achieved	Tender advert, appoint of contractor done	None	None	Q1- Terms of Reference Q2-Advert and Appointment letter Q3- Progress report Q4: Progress Report, Practical Completion Certificate & Final Completion Certificate	TECH
39	To Upgrade Malamulele Stadium by 30 June 2020	Designs completed	Malamulele Stadium Upgraded by 30 June 2020	Upgrading of Malamulele stadium	MIG	13 284 000	01/07 /2019	30/06 /2020	Refurbishment of the existing stadium and Ablution Blocks	Target Achieved	Refurbishment of the existing stadium and Ablution Blocks in progress	None	None	Q1- Appointment letter and, Site Hand Over Minutes Q2- Q4: Progress report	TECH
40	To Construct Malamulele Community Hall by 30 June 2020	Preliminary designs presented	Malamulele Community Hall Constructed by 30 June 2020	Construction of Community Hall at Malamulele	Own Funding	10 000 000	01/07 /2019	30/06 /2020	Excavation of foundation, casting concrete slab and construction of	Target Achieved	Excavation of foundation, casting concrete slab and construction of main structure,	None	None	Q1- Appointment letter and, Site Establishment Minutes and report Q2- progress report Q3- Progress	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	2 <sup>nd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
									main structure, fencing		fencing in progress			report Q4-completion certificate	
41	To Refurbish Njhakanjhaka Community Hall by 30 June 2020	New indicator	Njhakanjhaka community Hall Refurbished by 30 June 2020	Refurbishment of Njhakanjhaka Community Hall	Own Funding	400 000	01/07 /2019	30/06 /2020	Tender advert, appoint of contractor	Target Achieved	Tender advert and appoint of contractor done	None	None	Q1-Terms of reference Q2-Advert and Appointment letter Q3-Progress Report Q4-Completion certificate	TECH
42	To construct market stalls by 30 June 2020	Preliminary designs presented	Market Stalls Constructed by 30 June 2020	Construction of Market Stalls	Own Funding	5 000 000	01/07 /2019	30/06 /2020	Casting of Concrete Foundation and Brick Work on Foundation	Target Not achieved	Casting of Concrete Foundation and Brick Work on Foundation not yet done	Delays on SCM processes	SCM to finalize appointment	Q1- Appointment Letter of Contractor & Minutes of Site Hand Over. Q2-Q4-Progress report	TECH
43	To Construct Tourism Information Centre up to Wall Plate Level by 30 June 2020	Preliminary designs presented	Tourism Information Centre Constructed up to Wall Plate Level by 30 June 2020	Construction of Tourism Information Centre	Own Funding	5 000 000	01/07 /2019	30/06 /2020	Casting of Concrete Foundation and Brick Work on	Target Not achieved	Casting of Concrete Foundation and Brick Work on Foundati	Delays on SCM processes	SCM to finalize adjudication	Q1- Appointment letter and Site Establishment Minutes Q2-Q4:	ECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	2 <sup>nd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
									Foundation		not yet done			Progress report	
44	% Maintenance Municipalities Building and Facilities by 30 June 2020	Specification developed	100 % Maintenance of Municipalities building and Facilities by 30 June 2020	Maintenance of Municipal Buildings and Facilities.	Own Funding	2 000 000,00	01/07 /2019	30/06 /2020	100 % Maintenance of Municipalities building and Facilities	Target Achieved	100% Maintenance of Municipalities building and Facilities done	None	None	Q1-Q4 Maintenance Report	TECH
45	To develop detailed design for Development Infrastructure master plan by 30 June 2020	New indicator	To develop detailed design for Development Infrastructure master plan by 30 June 2020	Development of infrastructure masterplan	Own Funding	2 000 000,00	01/07 /2019	30/06 /2020	Advertisement and appointment of the engineer	Target Achieved	Advertisement and appointment of the engineer done	None	None	Q1-Terms of reference Q2-Advertisement and Appointment letter Q3-Q4 Preliminary design	TECH
46	To Maintain Road, Storm water (Bridges, Low Level Bridges, and V drains) by 30 June 2020	New indicator	Road storm water maintained by 30 June 2020	Maintenance of Road, Storm water & Bridges	Own Funding	4 000 000,00	01/07 /2019	30/06 /2020	Tender Advertisement and appointment letter	Target Achieved	Tender Advertisement and appointment letter done	None	None	Q1-Terms of reference Q2-Advertisement and Appointment letter Q3-Q4 Progress Report	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	2 <sup>nd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
47	To construct Xigalo land fill site phase 2 (Sells) by 30 June 2020	Contract or busy with building works	Xigalo land fill site phase 2(Sells) constructed by 30 June 2020	Construction of Xigalo land fill site phase 2	MIG	12 000 000	01/07 /2019	30/06 /2020	Development of Detailed Designs , Tender Document and Tender Advert	Target Not achieved	Development of Detailed Designs, Tender Document and Tender Advert not yet done	Delays on the approval of the cells by DWS	Matter escalated to COGHST A	Q1- Preliminary Designs Q2- Detailed Designs, Tender Document and Advert Q3- Appointment Letter, Minutes of Site Hand Over & progress Report. Q4: Progress Report	TECH
48	To develop detailed design for the upgrading transfer station at Saselamani by 30 June 2020	New indicator	Development of Detailed Design for upgrading of Saselamani transfer station u by 30 June 2020	Upgrade of transfer station at Saselamani	Own Funding	500 000	01/07 /2019	30/06 /2020	Development of preliminary design	Target Not Achieved	Development of preliminary design not yet done	The Project kept on hold waiting finalization of landfill site before construction of the transfer station	To be removed during SDBIP adjustment	Q1- Appointment letter Q2- Preliminary design Q3- Detailed Design Q4- Advert	TECH
49	% Fee Paid for dumping of waste at Thulamela by 30 June 2020	New Indicator	100 % Fee Paid for dumping of waste at	Maintenance of Landfill site (Disposal) (901)	Own Funding	1 500 000,00	01/07 /2019	30/06 /2020	100 % Fee Paid for dumping of disposal of waste	Target Achieved.	100 % Fee Paid for dumping of disposal of waste	None	None	Q1-Q4: Invoices & Proof of Payment	TECH

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			Thulamela by 30 June 2020						at Thulamela		at Thulamela				
50	Number of Arrive Alive Activities hosted by 30 June 2020	2	2 arrive alive campaigns hosted by 30 June 2020	Arrive alive activities	Own Funding	100 000,00	01/07 /2019	30/06 /2020	1	Target Achieved.	1 arrive alive campaigns hosted	None	None	Q2 & Q4 Pictures, Reports and Attendance Registers	COM M
51	To Develop Waste Management By-law and Submit to Council for approval by 30 June 2020	New Indicator	Waste Management by-laws developed and adopted by council by 30 June 2020	Development of Waste By-law Management	Own Funding	100 000,00	01/07 /2019	30/06 /2020	Development of the draft Waste Management by-law and submit to Council	Target Achieved	Draft waste management plan developed	None	None	Q2: Draft Waste Management By-Law & Council Resolution. Q3: Attendance Registers. Q4: Final Waste Management By-Law & Council Resolution.	COM M

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52	To Conduct Environmental Cleaning Programme by 30 June 2020	New Indicator	12 environmental cleaning programmes conducted by 30 June 2020	Environmental Cleaning Programme (Good Green Deed Campaign)	Own Funding	4 000 000,00	01/07 /2019	30/06 /2020	3	Target Achieved	3 environmental cleaning programmes conducted	None	None	Q1-Q4: Attendance Registers, Pictures and Reports	COM M
53	To Erect Fencing at the Identified Site of the Malamulele Park by 30 June 2020	New indicator	Malamulele Park Fencing erected by 30 June 2020	Establishment of Park at Malamulele	Own Funding	1 000 000	01/07 /2019	30/06 /2020	Identification of a Site and appointment of service provider	Target Not Achieved	Site Identified , Service Provider not yet appointed the project is in advert stage	Delay in SCM process	To request SCM to fast track their processes	Q1: Signed Specification and Acknowledgment of Submission. Q2: Appointment Letter Q3-Q4: Progress Report. Q4:	COM M
54	To Develop Municipal Nursery at Malamulele nursery by 30 June 2020	New Indicator	Municipal Nursery developed at Malamulele by 30 June 2020	Development of Municipal Nursery at Malamulele	Own Funding	500 000	01/07 /2019	30/06 /2020	Identification of a Site and appointment of service provider	Target Not Achieved	Site Identified , Service Provider not yet appointed the project is in advert stage	Delay in SCM process	To request SCM to fast track their processes	Q1: Signed Specification and Acknowledgment of Submission. Q2: Appointment Letter. Q3: Progress Reports. Q4:	COM M

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	2 <sup>nd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
														Progress Reports and Pictures.	
55	To Install Pampers Storage and Dumping Signage's by 30 June 2020	New Indicator	Pampers Storage and Dumping Signage installed by 30 June 2020	Installation of pampers storage and dumping signage's	Own Funding	500 000	01/07 /2019	30/06 /2020	Installation of Pampers Storage s and dumping signage' s	Target not achieved	Installation of Pampers Storages and dumping signage's not yet done  Service provider appointed for signage but delivery has not taken place.  Dumping signage project is in Evaluation Stage	Delay in SCM process	To request SCM to fast track their processes	Q1: Signed Specification and Acknowledgment of Submission. Q2: Delivery Note, Pictures and Report	COM M
56	To Purchase Refuse Bins and Containers by 30 June 2020	New Indicator	Refuse Bins and Containers purchased by 30 June 2020	Purchase of Refuse bins and containers	Own Funding	1 000 000	01/07 /2019	30/06 /2020	Appointment of Service Provider	Target not achieved	Project is in adjudication stage	Delay in SCM process	To request SCM to fast track their	Q1: Signed Specification and Acknowledgment of	COM M

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									and Delivery				processes	Submission. Q2: Appointment Letter and Delivery Note	
57	To Upgrade VTS and Install the system by 30 June 2020	New Indicator	VTS Upgraded and System Installed by 30 June 2020	VTS upgrade and installation of new system	Own Funding	500 000	01/07 /2019	30/06 /2020	Appointment of Service Provider and Delivery	Target achieved	Appointment of Service Provider and Delivery done	None	None	Q1: Signed Specification and Acknowledgment of Submission. Q2: Appointment Letter Q3: Report and Calibration Certificate	COM M
58	% Application for Learners Driver Permit attended by 30 June 2020	100 % Learners Driver Permit application attended	100 % Learners driver Permit application attended to by 30 June 2020	Learners Drivers Permit	Operation Income	OPEX	01/07 /2019	30/06 /2020	100% learner's driver permit application attended to	Target achieved	100% learner's driver permit application attended to (2085 learner's driver permit application received and attended)	None	None	Q1-Q4 Register and report	COM M

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59	% application for Learners Driver Licences attended by 30 June 2020	100 % driver licences application attended	100 % Driver Licences application attended to by 30 June 2020	Drivers Licences	Operation Income	OPEX	01/07 /2019	30/06 /2020	100% driver licence application attended	Target achieved	100% driver licence application attended (484 driver licence applications received and attended)	None	None	Q1-Q4 Register and report	COM M
60	% Application for Motor Vehicles tested by 30 June 2020	100 % motor vehicles tested	100 % Motor Vehicles tested by 30 June 2020	Motor Vehicles testing	Operation Income	OPEX	01/07 /2019	30/06 /2020	100% motor vehicles tested	Target achieved	100% motor vehicles tested (113 Vehicles applied and 113 tested)	None	None	Q1-Q4 Register and report	COM M
61	To host the Mayor's Soccer Challenge by 30 June 2020	Mayor's Soccer Challenge Hosted in 2018	Mayor's soccer challenge hosted by 30 June 2020	Mayor's soccer challenge	Own Funding	R 700 000	01/07 /2019	30/06 /2020	Hosting of Mayor's Soccer Challenge	Target achieved	Mayor's Soccer Challenge Hosted	None	None	Q2- invite and Report	COM M
62	To host the Mayor's Fun walk by 30 June 2020	Mayor's Fun walk hosted in 2019	Mayor's fun walk done by 30 June 2020	Mayor's fun walk	Own Funding	R 300 000	01/07 /2019	30/06 /2020	N/A	N/A	N/A	N/A	N/A	Q4- invite and Report	COM M

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63	To host one (01) Women 's day Celebration by 30 June 2020	2	One (01) women activities held by 30 June 2020	Women Activities	Own Funding	R 300 000	01/07 /2019	30/06 /2020	N/A	N/A	N/A	N/A	N/A	Q1- invite and Report	COM M
64	To host Boxing Tournament by 30 June 2020	Boxing tournament hosted in 2018	Boxing tournament hosted by 30 June 2020	Hosting of boxing tournament	Own Funding	R 600 000	01/07 /2019	30/06 /2020	Hosting of the Boxing tournament	Target achieved	Boxing tournament Hosted	None	None	Q-1 invite and Report	COM M
65	To host SJ Khosa Choral Music Festival by 30 June 2020	SJ Khosa choral music festival hosted in 2018	SJ Khosa choral music festival hosted by 30 June 2020	Hosting SJ Khosa choral music festival	Own Funding	R 250 000	01/07 /2019	30/06 /2020	N/A	N/A	N/A	N/A	N/A	Q-1 invite and Report	COM M
66	Number of Sports Council Meeting Held hosted by 30 June 2020	Sport Council launched in 2018	4 Sports Council Meeting Held by 30 June 2020	Sports Programme	Own Funding	R 300 000	01/07 /2019	30/06 /2020	1	Target achieved	1 Sports Council Meeting Held	None	None	Q1-Q4. Report, attendance register invite	COM M
67	Number of Youth Meetings held by 30 June 2020	Youth Council launched in 2019	4 Youth Meetings held by 30 June 2020	Youth Programmes	Own Funding	R 500 000	01/07 /2019	30/06 /2020	1	Target achieved	1 Youth Meetings held	None	None	Q1-Q4. Reports, attendance register invite	COM M
68	Number of Gender Meetings held by 30 June 2020	Gender Forum Launched	4 Gender Meetings held by 30 June 2020	Gender Programme	Own Funding	R 100 000	01/07 /2019	30/06 /2020	1	Target achieved	1 Gender Meetings held	None	None	Q1-Q4. Reports, attendance	COM M

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69	Number of Disability meetings held by 30 June 2020	New indicator	4 Disability Meetings held by 30 June 2020	Disability Programmes	Own Funding	R 100 000	01/07 /2019	30/06 /2020	1	Target achieved	1 Disability Meetings held	None	None	Q1-Q4. Reports, attendance	COM M

## 7. LOCAL ECONOMIC DEVELOPMENT

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	2 <sup>nd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
<b>DEVELOPMENT OBJECTIVE: INTEGRATED LOCAL ECONOMY</b>															
70	To support 20 Cooperative with equipment by 30 June 2020	Annual Support of Cooperatives	20 Cooperatives supported with equipment by 30 June 2020	Cooperative Support	Own Funding	R 1 500 000.00	01/07 /2019	30/06 /2020	Needs assessment	Target Achieved	Needs assessment conducted	None	None	Q1: List of identified Cooperatives. Q2: Report of needs assessment Q3: Specifications and Appointment Letter Q4: Delivery notes	P&D/OM
71	To identify all heritage sites within the Collins Chabane Local Municipality by June 2020.	New Indicator	Heritage Sites identified within Collins Chabane local municipality by 30 June 2020	Conduct Feasibility Study on the Identification of	Own Funding	R 500 000.00	01/07 /2019	30/06 /2020	Inception Report	Target Achieved.	Inception Report compiled	None	None	Q1: Appointment and Specs Q2: Inception Report	P&D

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	2 <sup>nd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
				Heritage Sites										Q3: Draft Report Q4: Final Report	
72	To procure tourism brochures by 30 June 2020	New Indicator	Tourism Brochures procured by 30 June 2020	Tourism Brochures	Own Funding	R 200 000.00	01/07/2019	30/06/2020	Draft Design of Brochures	Target Not Achieved.	Draft Design of Brochures not done	Project discontinued due to Cost Containment Measures	To be removed during SDBIP adjustment	Q1: Specs & Appointment Letter Q2: Draft Brochure Q3: Brochure	P&D
73	To identify two Cooperatives for attending of Marula Festival by 30- June 2020	New Indicator	Two Cooperatives identified for Marula Festival by 30 June 2020	Marula Festival activities	Own Funding	R50 000,00	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q3: Data Base of Cooperatives and Report	P&D
74	To identify two Cooperatives for attending of Rand Easter Show by 30- June 2020	New Indicator	Two Cooperatives identified for attending of Rand Easter Show by 30 June 2020	Rand show activities	Own Funding	R50 000,00	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q3-reports	P&D
75	To Organize Youth and Women Business Competitions by 30 June 2020	New Indicator	Youth and Women Competition Organized by 30 June 2020	Youth and women business competition	Own Funding	R50 000,00	01/07/2019	30/06/2020	Issue a Public Notice notifying stakeholders and Communities about the	Target Not Achieved.	Public Notice notifying stakeholders and Communities about the Competition not issued	Project discontinued due to Cost Containment Measures	To be removed during SDBIP adjustment	Q2-Public notice Q3-Report Q4-Report	P&D

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									Competition						
76	To Procure Libra Campaign brochures by 30 June 2020	New Indicator	Libra Campaign Brochures procured by 30 June 2020	Libra campaign brochure	Own Funding	R200 000,00	01/07 /2019	30/06 /2020	Draft Design of Brochures	Target Not Achieved.	Draft Design of Brochures not developed	Project discontinued due to Cost Containment Measures	To be removed during SDBIP adjustment	Q1-Specification and appointment letter Q2- Draft design Q3-Delivery Note	P&D
77	To Organize Tourism Month activity by 30 June 2020	New Indicator	1 Tourism activity organized by 30 June 2020	Tourism month activities	Own Funding	R50 000,00	01/07 /2019	30/06 /2020	Tourism activity held	Target Achieved.	Tourism activity held	None	None	Q2- Invitation and attendance register	P&D
78	To identify two accommodation establishment for attending of Tourism Indaba by 30- June 2020	New Indicator	Two accommodation establishment identified for Tourism Indaba by 30 June 2020	Tourism Indaba	Own Funding	R100 000,00	01/07 /2019	30/06 /2020	N/A	N/A	N/A	N/A	N/A	Q3-Report	P&D
79	To identify two accommodation establishment for attending world trade market by 30 June 2020	New Indicator	Two accommodation establishment identified for world trade Market	World Trade Market	Own Funding	R50 000,00	01/07 /2019	30/06 /2020	N/A	N/A	N/A	N/A	N/A	Q3-Report	P&D

## 9.MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

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<b>DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY</b>															
80	% Revenue collected by 30 June 2020	67%	100% Revenue collected by 30 June 2020	Revenue Management	Operation Income	OPEX	01/07/2019	30/06/2020	100% Quarterly Projected Revenue collected	Target Not Achieved	61%% Quarterly Projected Revenue collected Quarterly R8 526 206,17 of R13 974 548,25 (Own Revenue excluding grants)	None Implementation of Credit control Policy and By-Laws, Rental of facilities which depends on the need by communities	Gazetting and Implementation of Credit control Policy and By-Laws and Improve maintenance of facilities to attract communities to rent	Q1-Q4 Financial Report	B&T/OM
81	% Capital budget spent by 30 June 2020	91%	100% Capital budget spent by 30 June 2020	Capital Budget	Operation Income	OPEX	01/07/2019	30/06/2020	100% Quarterly Projected Capital Budget Spent	Target Achieved	113 % Quarterly Projected Capital Budget Spent R68 772 158 ,94 OF PROJECTED R60 895 858	None	None	Q1-Q4 Financial Report	B&T/OM

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82	% advertised tenders adjudicated within legislative timeframe by 30 June 2020	100%	100% advertised tenders adjudicated within legislative timeframe by 30 June 2020	SCM	Operation Income	OPEX	01/07/2019	30/06/2020	100% advertised tenders adjudicated within legislative timeframe	Target Achieved.	Advertised tenders adjudicated within legislative timeframe at 100%	None	None	Q1-Q4 Tender Register and Report	B&T/OM
83	To update the Asset Register by 30 June 2020	Assets register Updates	Asset Register updated by 30 June 2020	Asset Management	Operation Income	OPEX	01/07/2019	30/06/2020	Update the asset register monthly basis and verification	Target Achieved.	Updating of the Asset register and monthly verification done	None	None	Q1-Q4 Updated Asset Register	B&T
84	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2019	2017/18 AFS Submitted	AFS to AGSA, Treasuries and COGHSTA by 31/08/2018	AFS	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q1: AFS and Acknowledgements of Submission	B&T/OM
85	To adjust the budget and submit to Council for approval by 28 February 2020	2018/19 Budget was Adjusted in 28 February 2019	Budget adjustment and approved by Council by 28 February 2020	Budget adjustment	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q3: Adjusted budget & Council Resolution	B&T/OM

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	2 <sup>nd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
86	To submit 20/21 draft budget to Council by 31 March 2020	2019/20 Draft Budget developed	20/21 Draft Budget Submitted to Council by 31 March 2020	Budget development	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q3: Draft Budget and Council Resolution	B&T/OM
87	To submit 20/21 Final budget by 31 May 2020	2019/20 Final Budget Submitted	20/21 Final Budget Submitted to Council by 31 May 2020	Budget development	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q4: Final Budget & Council Resolution	B&T/OM
88	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2020	4 Section 52 Reports Submitted in 2018/19	4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2020	Section 52	Operation Income	OPEX	01/07/2019	30/06/2020	1	Target Achieved.	1 section 52 report submitted to Council within 30 days after the end of the quarter	None	None	Q1-Q4 Section 52 Reports Submitted in & Council Resolutions	B&T/OM
89	Number of section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2020	12	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2020	Section 71	Operation Income	OPEX	01/07/2019	30/06/2020	3	Target Achieved	3 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month	None	None	Q1-Q4 71 Reports and Acknowledgment of Receipts	B&T/OM

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End Date	2 <sup>nd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
90	To compile section 72 report and submit to the Mayor and Treasuries by 31 January 2020	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 2020	Section 72 reporting	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Section 72 report and Acknowledgment of Receipts	B&T/OM

## 8. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End date	2 <sup>nd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
<b>DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION</b>															
91	To implement back up and DRP processes by 30 June 2020	New indicator	Back and DRP processes implemented by 30 June 2020	Implementation of Back up and DRP processes	Own Funding	5 000 000	01/07/2019	30/06/2020	Advertisement and Appointment of the preferred Service Provider	Target Achieved.	Advertisement and Appointment of the preferred Service Provider done	None	None	Q1-Specification Q2- Advert and Appointment letter Q3-progress Report Q4-Completion certificate	CORPS
92	% of IT equipment purchased by 30 June 2020 (Number of IT equipment requested by Number of purchased)	IT equipment's Purchased	100% IT equipment purchased by 30 June 2020 (Number of IT equipment requested by Number of purchased)	Purchase of IT Equipment	Own Funding	1 500 000	01/07/2019	30/06/2020	100% IT equipment Purchased (Number of IT equipment requested by Number of purchased)	Target Achieved.	100% IT equipment Purchased (Number of IT equipment requested by Number of purchased)	None	None	Q1-Q4 Delivery note / invoice	CORPS

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End date	2 <sup>nd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
93	To upgrade IT infrastructure by 30 June 2020	Laying of fibre optic line	IT infrastructure upgraded by 30 June 2020	IT Infrastructure Upgrades	Own Funding	6 000 000	01/07/2019	30/06/2020	Develop specification for the community WIFI provision project	Target Achieved.	Specification for the community WIFI provision project developed	None	None	Q1: Completion certificate and Report Q2- Specification Q3- Advert and appointment letter Q4- Progress Report	CORPS
94	To purchase IT license software by 30 June 2020	New indicator	IT software license purchased by 30 June 2020	Purchase of IT Licenses Software	Own Funding	2 000 000	01/07/2019	30/06/2020	Advertisement and appointment of service provider or directly engage with OEM	Target Achieved.	Advertisement and Appointment of Service Provider done. Engagement with OEM done	None	None	Q1- Specification/ signed internal Memo Q2: Advert / request to OEM Q3: delivery note/invoice	CORPS

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End date	2 <sup>nd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
95	To conduct Final training to Senior Managers and Managers on the Automated PMS system by 30 June 2020	Automation and Commissioning of PMS done	Final training to Senior Managers and Managers on the Automated PMS system conducted by 30 June 2020	Automation of PMS	Own Funding	4 728 874	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q1- Attendance register and invite	CORPS
96	To purchase fleet management system by 30 June 2020	New Indicator	Fleet management system purchased by 30 June 2020	Fleet management System	Own Funding	2 500 000	01/07/2019	30/06/2020	Appointment of service provider and completion of the project	Target Achieved.	Service Appointed and the Project is completed	None	None	Q1-Terms of reference and Advert Q2- appointment letter and Completion certificate	CORPS
97	To Purchase Motor Vehicles, Plant and Equipment by 30 June 2020	New Indicator	Motor Vehicle, Plant and equipment Purchased by 30 June 2020	Purchase of Motor Vehicle's Plant & Equipment	Own Funding	20 800 000	01/07/2019	30/06/2020	Appointment of service provider and purchase of Motor Vehicles, Plant & Equipment	Target Achieved.	Appointment of service provider and purchase of Motor Vehicles, Plant & Equipment done	None	None	Q1-Terms of reference and Advert Q2- Appointment letter and Delivery note	CORPS

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End date	2 <sup>nd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
98	To conduct end to end financial system due diligence by 30 June 2020	New indicator	End to End financial system due diligence conducted by 30 June 2020	End to end financial systems due diligence	Own Funding	1 000 000,00	01/07/2019	30/06/2020	Submission of the Requisition to SCM	Target Achieved	Requisition submitted to SCM	None	None	Q1-Specification Q2-Requisition Q3-Appointment letter and the progress report Q4 Report and Completion certificate	CORPS
99	To conduct penetration test by 30 June 2020	New indicator	Penetration test conducted by 30 June 2020	Conducting Penetration test	Own Funding	200 000,00	01/07/2019	30/06/2020	Submission of the Requisition to SCM	Target Achieved.	Requisition submitted to SCM	None	None	Q1-Specification Q2-Requisition Q3-Appointment letter Q4 Report and Completion certificate	CORPS
100	Number of communicators forum held by 30 June 2020	2	4 Communicator forums held by 30 June 2020	Communicators forum	Own Funding	40 000,00	01/07/2019	30/06/2020	1 Communicator forum	Target Achieved	1 Communicator forum held	None	None	Q1-Q4 Minutes and attendance register	CORPS

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End date	2 <sup>nd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
101	Number of Mayoral Imbizo held by 30 June 2020	4	4 Mayoral Imbizo held by 30 June 2020	Mayoral Imbizos	Own Funding	2 000 000,00	01/07/2019	30/06/2020	1 Mayoral Imbizo	Target Achieved	1 Mayoral Imbizo held	None	None	Q1-Q4 Invite and attendance register	CORPS
102	Number of ordinary and Special Council meetings held by 30 June 2020	4 ordinary Council held and 8 Special Council meetings	4 ordinary Council held and 8 Special Council meetings by 30 June 2020	Council Services	Operation Income	OPEX	01/07/2019	30/06/2020	1 Ordinary and 2 special Council meetings	Target Achieved	1 Ordinary and 2 special Council meetings held			Q1-Q4 Council Minutes and attendance register	CORPS
103	Number of ordinary EXCO meetings held by 30 June 2020	12 ordinary EXCO	12 ordinary EXCO meetings held by 30 June 2020	Council Services	Operation Income	OPEX	01/07/2019	30/06/2020	3	Target Achieved	3 ordinary EXCO meetings held	None	None	Q1-Q4 EXCO Minutes and attendance register	CORPS
104	Number of audit and Performance committee meetings held by 30 June 2020	4	4 audit and Performance committee meetings held by 30 June 2020	Auditing	Operation Income	OPEX	01/07/2019	30/06/2020	1	Target Achieved.	1 audit and Performance committee meetings	None	None		OM
105	Number of risk register developed and reviewed by 30	3 Risk Register develop	4 risk register reviewed by 30 June 2020	Risk register	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Risk Registers	OM

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End date	2 <sup>nd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
	June 2020 (Strategic, Operational, Fraud and mSCOA)	ed by 30 June 2019 and 1 Risk register reviewed by 30 June 2020													
106	Number of risk management reports developed and submitted to Risk management and Audit Committee by 30 June 2020	2 risk management reports developed and submitted to Audit Committee by 30 June 2020	4 risk management reports developed and submitted to Risk management and Audit Committee BY 30 June 2020	Risk management report	Operation Income	OPEX	01/07/2019	30/06/2020	1	Target Achieved.	1 risk management reports developed and submitted to Risk management and Audit Committee	None	None	Risk Management Report, Minutes of Risk Management and Audit Committee meetings	OM
107	Number of risk management committee meetings held by 30 June 2020	1 risk management committee meetings held by 30	4 risk management committee meetings held by 30 June 2020	Risk management committee meetings	Operation Income	OPEX	01/07/2019	30/06/2020	1	Target Achieved	1 risk management committee meetings	None	None	Q1-Q4: Minutes of meetings and attendance register	OM

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End date	2 <sup>nd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
		June 2019													
108	Number of bursary beneficiaries awarded with mayoral bursary by 30 June 2020	10 bursary beneficiaries awarded	10 bursary beneficiaries awarded with mayoral bursary by 30 June 2020	Mayoral bursary	Own Funding	R 2 000 000	01/07/2019	30/06/2020	Selection	Target Not Achieved.	Selection of the beneficiaries for bursaries not done	Postponement of the Portfolio Committee	Portfolio Committee met and the document was approved in December by Council Selection to be conducted on the 20 January 2020	Q1-Appointment letter Q2-Report Q3: Confirmation letter	OM
109	Annual Internal Audit Plan Developed and Submitted to Audit Committee for approval by 30 June 2020	New indicator	Annual Internal Audit Plan Developed and approved by Audit Committee by 30 June 2020	internal audit plan	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q4-Internal Audit Plan	OM
110	Three Year Rolling Internal Audit Plan Developed and	New indicator	Three Year Rolling Internal Audit Plan Developed and	Three year rolling internal	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q4-Three year rolling internal Audit Plan	OM

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Budget 19/20 R'000	Start Date	End date	2 <sup>nd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
	Submitted to Audit Committee for approval by 30 June 2019		approved by Audit Committee by 30 June 2020	audit plan											
111	Number of Internal Audit Reports Submitted to Audit Committee by 30 June 2020	New indicator	4 internal audit reports submitted to Audit Committee by 30 June 2020	internal audit reports	Operation Income	OPEX	01/07/2019	30/06/2020	1	Target achieved	1 internal audit reports submitted to Audit Committee	None	None	Q1-Q4 Internal Audit Report	OM
112	Internal Audit Charter Developed and Submitted to Audit Committee for approval by 30 June 2020	New indicator	Internal Audit Charter developed and approved by Audit Committee by 30 June 2020	Internal audit charter	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q4- Approved Internal Audit Charter	OM

## 9. RECOMMENDATIONS

9.1. The following are recommended;

- 9.1.1. Let us implement corrective measures
- 9.1.2. Continue to monitor SDBIP Implementation on weekly and monthly basis
- 9.1.3. Revise the SDBIP where applicable

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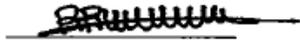
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**10. CONCLUSION**

A total of 68 out of 90 Second quarter reported Indicators were achieved which results to 76% of Second quarter indicators being achieved.

**11. APPROVED BY**

Approval by the Acting Municipal Manager

A handwritten signature in black ink, appearing to read 'Shilenge R. R.', is written over a horizontal line.

Shilenge R. R

MUNICIPAL MANAGER

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