

THIRD QUARTER SDBIP REPORT 2019/20

**COLLINS CHABANE  
LOCAL MUNICIPALITY**  
Since 2016



~~Mission: "A spatially integrated and sustainable local economy by 2020"~~

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

## 1. INTRODUCTION AND LEGISLATION

The purpose of this report is to present the Performance Report of Collins Chabane Local Municipality for the Third 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 section 53 (1) (c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the SDBIP) the following:

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

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

(ii) operational and capital expenditure, by vote;

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

## DISCUSSIONS

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

## 2. MUNICIPAL DEPARTMENTS

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

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

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### 3. KPA ANALYSIS

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

KPA	NUMBER SDBIP INDICATORS	TOTAL THIRD QUARTER REPORTED	NOT APPLICABLE FOR THIRD QUARTER	TOTAL ACHIEVED	TOTAL NOT ACHIEVED	ACHIEVED PERCENTAGE	UNACHIEVED PERCENTAGE
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	09	06	03	03	03	50%	50%
SPATIAL RATIONALE	07	07	07	07	0	100%	0%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	51	45	06	27	18	60%	40%
LOCAL ECONOMIC DEVELOPMENT	02	02	0	01	01	50%	50%
MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	11	09	02	07	02	78%	22%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	22	15	07	11	04	73%	27%
<b>TOTAL</b>	<b>102</b>	84	25	56	28	67%	33%

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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	3 <sup>RD</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	88 policies reviewed and approved	44 municipal policies reviewed and 6 Policies developed and approved by Council by 30 June 2020	Municipal Policies review	Operation Income	OPEX	01/07/2019	30/06/2020	1 Policy to developed and Submitted to Council for approval	Target not Achieved	Land disposal policy, tabled at portfolio and EXCO and not yet submitted to Council	The Agenda for council was reduced to few items due to the time pressure as National lockdown was announced.	Wait for council sitting	Q1-Q4: Policy and Council Resolution - Q4	COR PS
02	To review and submit the Organogram to Council for approval by 30 June 2020	Organogram for 2018/2019 reviewed and approved by Council.	Organogram reviewed and approved by Council by 30 June 2020	Organogram review	Operation Income	OPEX	01/07/2019	30/06/2020	Draft organogram submitted to council and consultation process	Target not Achieved	Draft Organisational reviewed  Waiting for council endorsement as a draft for further consultations.	The Agenda for council was reduced to few items due to the time pressure as National lockdown was announced.	Wait for council sitting	Q3-Draft Organogram submitted & council resolution Q4-Final Organogram submitted & council resolution	COR PS
03	% litigation cases attended to by 30 June 2020 (Number of Litigation cases)	100% litigation cases attended	100% litigation cases attended to by 30 June 2020 (Number of	Management of litigations	Operation Income	OPEX	01/07/2019	30/06/2020	100% litigation cases attended to	Target achieved	100% litigation cases	None	None	Q1-Q4 Litigation Register	COR PS/OM

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	received by Number of Litigation Cases attended to)	to (16 Litigation cases received and 16 Litigation Cases attended to)	litigation cases received by number of litigation cases attended to)						(4 litigation cases received and 4 litigation cases 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	N/A	N/A	N/A	N/A	N/A	Q4: Appointment letters, Adverts	COR PS
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 held	None	None	Q1-Q4 minutes and attendance register	COR PS
06	To develop and Submit the workplace skills plan and Annual Training Report to LGSETA 30 April 2020	Workplace Skills Plan and Annual Training Report submitted to LGSETA	Workplace skills plan and annual training report developed and submitted to LGSETA by 30 April 2020	Workplace skills plan	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q4: Acknowledgement letter from LGSETA	COR PS
07	Number of organisational performance reports developed by 30 June 2020	8 organisational performance reports developed	8 organisational performance reports developed by 30 June 2020	Organisational performance reports	Operation Income	OPEX	01/07/2019	30/06/2020	4	Target Achieved	4 organisational performance reports developed (2019/20 2nd quarter SDBIP report	None	None	Q1-2018/19 Annual Performance report .2018/19 4th quarter report. Q2 2019/20 1st quarter SDBIP report. Q3 2019/20 2nd quarter	COR PS

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											,2019/20 Mid-year Report,2019/20 Annual Report & Oversight report)			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	6 Section 57 Managers with signed performance agreements by 30 June 2020	Performance Agreement	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q1- Signed performance Agreements	COR PS/OM
09	To implement 16 training and development programmes by 30 June 2020	New Indicator	16 training and development programmes implemented by 30 June 2020	Training and development	Operation Income	OPEX	01/07/2019	30/06/2020	4	Target Not Achieved	6 trainings were scheduled, 3 (MFMP, Payday tax, Electronic Records Management training) were implemented and 3 were put on hold.	3 were put on hold due to the National Lockdown.	Wait for lockdown to be lifted	Q1-Q4 Invitation, Attendance Register	COR PS

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											(PIA for Internal Audit, Environmental Law and Munsoft system training for IT.				

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## 5. SPATIAL RATIONALE

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	3 <sup>RD</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 by 30 June 2020	New Indicator	Named streets in Malamulele by 30 June 2020	Naming of streets in Malamulele	Own Funding	999 996	01/07/2019	30/06/2020	Draft report on street naming	Target Achieved	Draft report on street naming done	None	None	Q1: Specs & Appointment Letter Q2: Attendance Register & Public Notice Q3: Draft Report Q 4: Council Resolution	P&D
11	To Conduct Professional Studies for Formalization of Saselemani Settlement by 30 June 2020	Final Draft Precinct Plans for Hlanganani, Vuwani, Malamulele and Saselamani developed and not yet submitted to Council for approval	Professional Studies for Formalization of Saselemani Settlement conducted by 30 June 2020	Formalization and proclamation, Saselamani Settlement	Own Funding	5 500 000	01/07/2019	30/06/2020	Compile Status quo report and development of draft layout plan	Target Achieved	Status quo report complied and draft layout plan developed	None	None	Q1: Specifications and Appointment letter Q2: Inception Report Q3: Status quo report Q4: Attendance Register and Professional Study Report	P&D

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	3 <sup>RD</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
12	Number of Sites demarcated at Mabodhalongwa, (200) Jilongo,(100) Mititititi-Plange,(100) Xidumezani, (300) Khombo, (200) and Makuleke(110) 30 June 2020	New Indicator	1010 Sites demarcated at Mabodhalongwa, (200) Jilongo,(100) Mititititi-Plange,(100) Xidumezani, (300) Khombo, (200) and Makuleke(110) 30 June 2020	Demarcation of sites	Own Funding	2 500 000,00	01/07/2019	30/06/2020	Development of Draft Layout Plan	Target Achieved	Draft Layout Plan done developed	None	None	Q1: Appointment Letter Q2: Inception Report Q3: Draft Layout Plan Q4: Attendance Register	P&D
13	To develop and submit the sustainable Human Settlement Strategy and submit to Council for approval by 30 June 2020	New Indicator	Human Settlement Strategy developed and approved by Council by 30 June 2020	Development of human settlement strategy	Own Funding	475 000	01/07/2019	30/06/2020	Draft Report	Target Achieved	Draft Report done	None	None	Q1: Appointment letter and specs Q2: Inception Report Q3: Draft Report Q4: Human Settlement Strategy and Council Resolution.	P&D
14	To develop Supplementary Valuation Roll by 30 June 2020	Supplementary Valuation Roll for Vuwani and Malamulele Townships	Supplementary Valuation roll developed by 30 June 2020	Supplementary of valuation roll across the municipality	Own Funding	1 000 000	01/07/2019	30/06/2020	Development of the Draft Supplementary Report	Target Achieved	Draft Supplementary Report developed	None	None	Q1: Appointment letter Q2: Inception Report Q3: Draft Report	P&D

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		developed and approved by Council												Q4: Final Report	
15	Number of Tribunal Meetings Held by 30 June 2020	New Indicator	Two (2) Tribunal Meetings Held by 30 June 2020	Implementation of SPLUMA	Own Funding	1 000 000	01/01/2020	30/06/2020	1 Tribunal Meeting	Target Achieved	Tribunal Meeting held	None	None	Q3-Q4 Attendance Registers and Minutes	P&D
16	To Review and Submit IDP to Council for approval by 31 May 2020	IDP reviewed and approved by Council in May 2019	IDP reviewed and approved by Council by 31 May 2020	IDP	Operating Income	OPEX	01/07/2019	30/06/2020	Conduct Strategic Planning Session	Target Achieved	Strategic Planning Session 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	Adjusted Budget 19/20 R'000	Start Date	End Date	3 <sup>rd</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>															
17	To construct and connect flood lights at Malamulele Town by 30 June 2020	New Indicator	Construction and connection of 08 flood completed at Malamulele by 30 June 2020	Construction of Flood Lights	Own Funding	1 500 000	01/07/2019	30/06/2020	Construction of foundation	Target achieved	Concrete foundation casting is complete.  The contractor is currently waiting for floodlights material. in progress	None	None	Q1: Terms of Reference and Specification. Q2: Tender advert and Appointment Letter. Q3: Progress Report. Q4: Progress Report and Completion Certificate	TECH
18	To construct and connect Malamulele Town streets lights by 30 June 2020	New Indicator	Construction and connection of 70 Malamulele Town streets lights completed by 30 June 2020	Construction of Malamulele Street Lights	Own Funding	3 700 000	01/07/2019	30/06/2020	Construction of foundation, installation of street lights	Target achieved	Concrete foundation casting is complete.  The contractor is currently busy with installation of Smart LED lights.	None	None	Q1: Terms of Reference and Specification. Q2: Tender advert and Appointment Letter. Q3: Progress Report. Q4: Progress Report and Completion Certificate	TECH
19	To Construct and Connect High Mast Lights at 20 Villages by 30 June 2020	New Indicator	Construction and Connection of 20 High masts completed at 20 Villages by 30 June 2020	Construction of Highmasts Lights	Own Funding	6 000 004	01/07/2019	30/06/2020	Construction of foundation,	Target achieved	Concrete foundation casting is complete.  The contractor is currently	None	None	Q1: Terms of Reference and Specification. Q2: Tender advert and Appointment Letter. Q3: Progress	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	3 <sup>rd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
											waiting for high masts material.			Report.Q4: Progress Report and Completion Certificate	
20	To Install and Connect High Masts Lights at Stadium by 30 June 2020	New Indicator	Installation and Connection of 12 High Masts light at stadium completed by 30 June 2020	Highmasts Lights at Stadium	Own Funding	3 000 000	01/07/2019	30/06/2020	Construction of foundation	Target achieved	Concrete foundation casting is complete.  The contractor is busy with the procurement of material.	None	None	Q1: Terms of Reference and Specification. Q2: Tender advert and Appointment Letter. Q3: Progress Report. Q4: Progress Report and Completion Certificate	TECH
21	To Connect 600 households at Mbuti by 30 June 2020	New Indicator	Connection of 600 households at Mbuti by 30 June 2020	Electrification of Mbuti	INEP	10 000 000	01/07/2019	30/06/2020	Planting of Poles,	Target achieved	Planting of poles is complete  The contractor is busy with the installation of transformers	None	None	Q1: Terms of Reference and Specification. Q2: Tender advert and Appointment Letter. Q3: Progress Report. Q4: Progress Report and Completion Certificate	TECH
22	To Connect 100 Households at Malamulele B Extension by 30 June 2020	New Indicator	Connection of 100 Households at Malamulele B Extension by 30 June 2020	Electrification of Malamulele B Extension	Own Funding	1 900 000	01/01/2020	30/06/2020	Appointment of Engineer	Target achieved.	The Engineer has been appointed as per the letter dated 03/02/2020	None	None	Q3: Appointment Letter of the Engineer	

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											submitted the designs to Eskom for approval			Q4: Preliminary Designs	
23	To Upgrade Municipal Workshop by 30 June 2020	New indicator	Municipal Workshop Upgraded by 30 June 2020	Upgrading of municipal workshop	Own Funding	1 000 000	01/07/2019	30/06/2020	Partitioning of Workshop	Target achieved	The contractors is busy with painting and partitioning of the workshop. 24% overall progress.	Delays due to COVID-19 nation lockdown.	Resume construction works when the national lockdown has been uplifted.  Feasible programme of works, cash flow projections and methodology to expedite the works	Q1: Specification and Appointment Letter. Q2 -Q3: Progress Report  Q4: Completion Certificate	TECH
24	To Purchase and Install Workshop tools by 30 June 2020	New indicator	Workshop tools purchased and Installed by 30 June 2020	Purchase of workshop tools	Own Funding	600 000	01/07/2019	30/06/2020	Purchase of material and equipments	Target achieved	The contractor was appointed on the 12th of December 2019. 2. Currently waiting for procurement of material. 40%	None	None	Q1: Terms of Reference and Specification. Q2: Tender advert and Appointment Letter. Q3: Delivery Note  Q4: Completion Certificate	TECH

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25	Construction of Municipal Office Building Main Structure up to Foundation Level by 30 June 2020	Detailed design for Municipal office building developed	Municipal office building main structure constructed up to Foundation level by 30 June 2020	Municipal office building	Own Funding	45 000 000	01/07/2019	30/06/2020	Massive Earthworks for the platform	Target not achieved.	The contractor is busy with bulk excavation and mass earthworks.	Rainfall, SMMEs stoppages, delays in access to site by the sub-contractors and underestimation of bulk excavation.	Consultation with the SMMEs, the matter was put to rest, re-quantifying the quantities in the bill expedite works	Q1: Appointment Letter, Minutes of Site Hand Over & Progress Report. Q2-Q4: Progress Report	TECH
26	To Develop Detailed designs for Construct Mahatlane Access Bridge by 30 June 2020.	New Indicator	Detailed Designs for Construction of Mahatlane Access bridge developed by 30 June 2020	Construction of Mahatlane Access Bridge	Own Funding	600 000	01/07/2019	30/06/2020	Development of Preliminary Designs	Target achieved.	The Preliminary designs developed waiting for the submission and presentation by the Engineer.	The Engineer was waiting for Geotechnical results	None	Q1: Terms of Reference and Specification. Q2: Tender advert and Appointment Letter. Q3: Preliminary Designs Q4: Detailed Designs	TECH
27	To Develop Detailed Design for Construction of Bevhula Ring Road by 30 June 2020.	New indicator	Development of detailed design for Bevhula ring road completed by 30 June 2020	Construction of Bevhula Ring road	MIG	1 000 000	01/07/2019	30/06/2020	Development of detailed designs and tender advert	Target achieved.	Detailed designs developed; the project was advertised on the 14 <sup>th</sup> of January 2020 and closed on 06 <sup>th</sup> of February 2020.	None	None	Q1- appointment letter Q2- preliminary designs Q3- Final designs & tender document Q4- Appointment letter	TECH

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28	To Develop Detailed Design for R81 to Xithlelani Graveyard Road by 30 June 2020	New indicator	Development of Detailed Design for R81 to Xithlelani Graveyard road completed by 30 June 2020	Upgrading of R81 to Xithlelani Graveyard road	MIG	1 000 000	01/07/2019	30/06/2020	Development of detailed designs and tender advert	Target achieved.	Detailed designs developed; the project was advertised on the 14 <sup>th</sup> of January 2020 and closed on 06 <sup>th</sup> of February 2020.	None	None	Q1- appointment letter Q2- preliminary designs Q3- Final designs & tender document Q4- Appointment letter	TECH
29	To Upgrade 1.8 km at Sasekani Ring Road up to Kerbs and Paving by 30 June 2020	New Indicator	1.8 KM Ring road Upgraded at Sasekani up to Kerbs and Paving by 30 June 2020	Upgrading of Sasekani Ring Road	Own Funding	15 000 000	01/07/2019	30/06/2020	Massive Earthworks (Road Bed, Sub Base)	Target not achieved	The contractor is busy with mass earth-works on the road layout, roadbed and selected layers construction.	Delays in getting the permit for the borrow pit, delays in accessing the site by the contractor.	The contractor to submit the cash flow projections and programmes to expedite the works.	Q1: Appointment Letter, Minutes of Site Establishment Q2-Q4: Progress Report	TECH
30	To Rehabilitate Malamulele Internal streets by 30 June 2020	New indicator	Malamulele internal streets rehabilitated by 30 June 2020	Rehabilitation of Malamulele Internal streets	Own Funding	2 000 000	01/07/2019	30/06/2020	Appointment of the contractor	Target not achieved.	The project is under adjudication, waiting for appointment	Delays in adjudication processes	SCM to fast track the process.	Q1: Terms of Reference.Q2: Tender Advert & Appointment letter of a Contractor. Q3:	TECH

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											(Pool of contractor)			Appointment Letter Q4: Progress Report.	
31	To upgrade 1 km from DCO to Hospital from 2 lane to 4 lanes by 30 June 2020	Upgrading of 1km of DCO to hospital road from 2 lanes to 4 lanes not completed, only Layer works and surfacing completed	1Km road Upgrading from DCO to Hospital from 2 lane to 4 lanes by 30 June 2020	DCO to Hospital road widening	Own Funding	19 999 996	01/07/2019	30/06/2020	Practical completion	Target achieved.	The project was practically handed over on the 30th of November 2019, the contractor is attending to the snag list.	None	None	Q1: Progress Report. Q2: Progress Report. Q3: Progress Report, Practical Certificate Q4: Final Completion Certificate	TECH
32	To Construct 2.8 Km Mtsetweni Ring Road by 30 June 2020	New indicator	2.8 km Ring road constructed at Mtsetweni by 30 June 2020	Mtsetweni ring road 2.8km	MIG	25 646 741,80	01/07/2019	30/06/2020	Construction of base and surfacing	Target not achieved.	1.The original scope of works is complete.  2. The contractor is currently busy with paving of the additional scope. V-drains construction and kerbing	Addition in the original scope of works.	The contractor to submit the cash flow projections and programme to expedite the works	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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33	To Construct 2.8 km Nwa-matatani Ring Road by 30 June 2020	New indicator	2.8 Ring road constructed at Nwa-matatani by 30 June 2020	Nwa-Matatani ring road 2.8km	MIG	25 310 694 ,71	01/07/2019	30/06/2020	Construction of base, surfacing Road finishing and practical completion	Target achieved	Construction of base, surfacing Road finishing completed and the project was practically handed over on the 28 <sup>th</sup> of February 2020.	None	None	Q1: Appointment Letter, Site Establishment Minutes & Progress Report. Q2: Progress Report. Q3: Progress Report and Practical Completion Certificate Q4: Final Completion Certificate	TECH
34	To develop detailed designs and Construct an Extension Building and Massive Earthworks of Testing ground of Malamulele Traffic Station by 30 June 2020	Detailed design developed and upgrading of Malamulele traffic station completed	Development of detailed designs and Construction of Extension Building and Massive Earthworks of Testing ground of Malamulele by 30 June 2020	Construction of an Extension Building of Malamulele traffic station	Own Funding	4 999 996	01/07/2019	30/06/2020	Appointment of a Contractor	Target not achieved.	Phase 2 of the project under SCM processes.	The SCM processes were delayed due to COVID-19 national lockdown.	Resume SCM processes resume when the national lockdown has been uplifted.	Q1: Preliminary Designs Q2: Detailed Designs & Advert. Q3 Appointment Letter of Contractor, Q4: Site Hand Over Minutes and Progress Report	TECH
35	To Construct Davhana stadium Phase 1 up to practical completion by 30 June 2020	New indicator	Davhana stadium Phase 1 constructed up to practical completion by 30 June 2020	Construction of Davhana stadium	MIG	12 000 000	01/07/2019	30/06/2020	Construction of earthworks of soccer pitch, boundary , comb	Target achieved	The contractor is busy with bulk earthworks on sports field, grand	Slow progress on site due to finances and poor planning.	Feasible programme of works, cash flow projections and methodology to	Q1: Appointment letter of Engineer, Preliminary and detailed Design, Terms of Reference	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	3 <sup>rd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
									court and soccer pitch		stand, combi courts		expedite the works.	and Advert Q2- Appointment Letter of Contractor, Site Establishment Minutes and Progress Report Q3- Progress report Q4: Progress Report Practical Completion Certificate of Phase 1	
36	To Refurbish Merwe Stadium by 30 June 2020	New indicator	Merwe Stadium Refurbished by 30 June 2020	Refurbishment of Merwe stadium	Own Funding	400 000	01/07/2019	30/06/2020	Refurbishment of the existing structure	Target not achieved.	Refurbishment of the existing structure not done. The project is under adjudication, awaiting for appointment (Pool of contractor)	Delays in adjudication processes by the SCM	SCM to Fast track the process.	Q1- Terms of Reference Q2- Advert and Appointment letter Q3- Progress report Q4: Progress Report, Practical Completion Certificate & Final Completion Certificate	TECH

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37	To Upgrade Malamulele Stadium Phase 1 by 30 June 2020	Development of detailed design and advertisement for Malamulele Stadium done	Malamulele Stadium Phase 1 Upgraded by 30 June 2020	Upgrading of Malamulele stadium	MIG	10 877 960 ,45	01/07/2019	30/06/2020	Massive Earthworks of the Soccer P	Target achieved.	The contractor is currently busy with brickwork, pavilion floor slab, stormwater pipes installation, hardcourts construction, earthworks on the racing track, septic tank installation and grassing on the soccer pitch	Slow progress on site.	Intervention meeting with the contractor and consultant to accelerate construction works programme.  Feasible programme of works, cash flow projections and methodology to expedite the works	Q1- Appointment letter and, Site Hand Over Minutes Q2-Q4: Progress report	TECH
38	To Construct Malamulele Community Hall by 30 June 2020	detailed design developed and tender advertised	Malamulele Community Hall Constructed by 30 June 2020	Construction of Community Hall at Malamulele	Own Funding	12 999 996	01/07/2019	30/06/2020	Construction of main structure, roofing and finishing, landscaping	Target not achieved	The contractor is currently busy with finishing and landscaping.	Delays due to COVID-19 nation lockdown.	Resume construction when the national lockdown has been uplifted.  Feasible programme of works, cash flow projections and methodology to	Q1- Appointment letter and, Site Establishment Minutes and report Q2-progress report Q3-Progress report Q4-completion certificate	TECH

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													expedite the works		
39	To Refurbish Njhakanjhaka Community Hall by 30 June 2020	New indicator	Njhakanjhaka community Hall Refurbished by 30 June 2020	Refurbishment of Njhakanjhaka Community Hall	Own Funding	400 000	01/07/2019	30/06/2020	Refurbishment of the existing structure	Target not achieved.	. The project is under adjudication, waiting for appointment (Pool of contractor)	Delays in adjudication processes by the SCM	SCM to Fat track the process.	Q1-Terms of reference Q2- Advert and Appointment letter Q3- Progress Report Q4- Completion certificate	TECH
40	To construct 30 market stalls at Malamulele by 30 June 2020	Detailed design developed , tender advertisement not done	30 Market Stalls Constructed at Malamulele by 30 June 2020	Construction of Market Stalls	Own Funding	4 000 004	01/07/2019	30/06/2020	Excavation and Casting Concrete Foundation of 30 Market Stalls	Target not achieved.	. The contractor is busy with strip foundation concrete footing, foundation wall and concrete slab.28%	Site identification, underground services	Identified underground services and identification of site with the LED.  Feasible programme of works, cash flow projections and methodology to expedite the works	Q1- Appointment Letter of Contractor & Minutes of Site Hand Over. Q2-Progress report  Q2: Progress Report Q4: Progress Report and Completion Certificate	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	3 <sup>rd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
41	To Construct Tourism Information Centre up to Window Level by 30 June 2020	Only Njhakanjh aka community hall and Malamulele boxing gym maintained	Tourism Information Centre Constructed up to Window Level by 30 June 2020	Construction Tourism Inform Centre	Own Funding	4 000 004	01/07/2019	30/06/2020	Massive Earthworks, Removal of Existing Services (Water, Electricity and Sewer) and Erecting of Fence	Target achieved	The contractor is busy with relocation of services (Eskom electricity poles)	Delays due to COVID-19 nation lockdown.	Resume construction works when the national lockdown has been uplifted.	Q1- Appointment letter and Site Establishment Minutes Q2-Q4: Progress report	TECH
42	% Maintenance Municipalities Building and Facilities by 30 June 2020 (Number of reported Building and Facilities by Number of Building and Facilities maintained)	Only Njhakanjh aka community hall and Malamulele boxing gym maintained	100 % Maintenance of Municipalities building and Facilities by 30 June 2020(Number of reported Building and Facilities by Number of Building and Facilities maintained)	Maintenance of Municipal Buildings and Facilities.	Own Funding	2 000 000,00	01/07/2019	30/06/2020	100 % Maintenance of Municipalities building and Facilities (Number of reported Building and Facilities by Number of Building and Facilities maintained)	Target not achieved.	The project is under adjudication, awaiting for appointment (Pool of contractor)	Delays in adjudication processes by the SCM	SCM to Fat track the process.	Q1-Q4 Memo, Requisition, Maintenance Report	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	3 <sup>rd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
43	To develop Preliminary design for Development Infrastructure master plan by 30 June 2020	New indicator	To develop Preliminary design for Development Infrastructure master plan by 30 June 2020	Development of infrastructure masterplan	Own Funding	2 000 000	01/07/2019	30/06/2020	Appointment of Engineer	Target not achieved.	Project under adjudication.	Delays in adjudication processes by the SCM	SCM to Fast track the process	Q1-Terms of reference Q2-Advert and Appointment letter Q3: Appointment Letter Q4: Preliminary designs	TECH
44	To Maintain Road and Storm water around Collins Chabane (Bridges, Low Level Bridges, and V drains) by 30 June 2020	New indicator	Road storm and water maintained around Collins Chaane by 30 June 2020	Maintenance of Road and Storm water & Bridges	Own Funding	5 000 000	01/07/2019	30/06/2020	Maintenance of roads infrastructure	Target not achieved.	The project is under adjudication, awaiting for appointment (Pool of contractor)	Delays in adjudication processes by the SCM	SCM to Fast track the process	Q1-Terms of reference Q2-Advert and Appointment letter Q3-Q4 Progress Report	TECH
45	To Complete construction of Xigalo land fill site phase 1 and development of preliminary designs for phase 2 by 30 June 2020	Fencing completed . Building structure not yet completed	Xigalo Land Fill land site phase 1 construction completed and development of preliminary designs for phase 2 by 30 June 2020	Completion of Phase 1 and Construction of Xigalo land fill site phase 2	MIG	4 012 907, 47	01/07/2019	30/06/2020	Construction of phase 1 completed	Target achieved	Phase 1: is complete.  Designs for phase awaiting for approval by DWS.	Delays for approval by the DWS	Coghsta and MISA to intervene.	Q1- Preliminary Designs Q2- Detailed Designs, Tender Document and Advert Q3- completion certificate Q4: preliminary design	TECH
46	To construct storm water drainage system and finishing of Xikundu Ring Road by 30 June 2020	New Indicator	Construction and finishing of Xikundu ring road by 30 June 2020	Xikundu Ring Road	Own funding	4 800 00	01/01/2020	30/06/2020	Construction of storm water drainage system and finishing	Target achieved.	The construction of storm water drainage system completed, the contractor busy with	None	None	Q3: Progress report Q4: Practical Completion Certificate and Final Completion Certificate	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	3 <sup>rd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
											stone pitching, road reserve finishing and road crack sealing.				
47	To fence Davhana Cemetery by 30 June 2020	New Indicator	Fencing of Davhana Cemetery by 30 June 2020	Fencing of Davhana Cemetery	Own Funding	400 450	01/01/2020	30/06/2020	Completion of fencing Davhana cemetery	Target achieved	The project was completed and handed over on the 05th of December 2019.	None	None	Q3: completion certificate	TECH
48	Fees for the engineer for supervision of Sibudi to Vyeboom project paid by 30 June 2020	New indicator	Engineer fees paid for supervision of Sibudi to Vyeboom project by 30 June 2020	Civil Services for Sibudi to Vyeboom project	MIG	1 167 242, 43	01/01/2020	30/06/2020	Fee Paid for supervision of Sibudi to Vyeboom project	Target achieved	1.project at practical completion	None	None	Q3-Q4 proof of payment	TECH

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DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE															
49	% Fee Paid for dumping of disposal of waste at Thulamela by 30 June 2020	New Indicator	100 % Fee Paid for dumping of waste at Thulamela by 30 June 2020	Maintenance of Landfill site (Disposal) (901)	Own Funding	844 155.60	01/07/2019	30/06/2020	100 % Fee Paid for dumping of disposal of waste at Thulamela	Target Achieved	100% of fees was paid for dumping of waste at Thulamela waste disposal site	None	None	Q1-Q4: Invoices & Proof of Payment	COM M
50	Number of Arrive Alive Activities hosted by 30 June 2020	2 Arrive Alive Campaigns conducted	2 arrive alive campaigns hosted by 30 June 2020	Arrive alive activities	Own Funding	65 820	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q2 & Q4 Pictures, Reports and Attendance Registers	COM M
51	To Conduct Environmental Cleaning Programme by 30 June 2020	New Indicator	12 environmental cleaning programmes conducted by 30 June 2020	Environmental Cleaning Programme (Good Green Deed Campaign)	Own Funding	1 000 000	01/07/2019	30/06/2020	3	Target not Achieved	02 environmental cleaning programmes conducted, the 03 <sup>rd</sup> campaign was postponed due to COVID-19	Compliance with COVID-19 Disaster Management regulation for mass gatherings	(None) Continue to conduct cleaning programs after lockdown	Q1-Q4: Attendance Registers, Pictures and Reports	COM M
52	To Erect Fencing at the Identified Site of the Malamulele Park by 30 June 2020	New indicator	Malamulele Park Fencing erected by 30 June 2020	Establishment of Park at Malamulele	Own Funding	1 300 000	01/07/2019	30/06/2020	Starting of the Erection of the Fencing and Signage	Target not Achieved	Delays on issuing of appointment letters due to lockdown	National Lockdown	Request planning to assist with site surveying after lockdown	Q1: Signed Specification and Acknowledgement of Submission. Q2: Appointment	COM M

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	3 <sup>rd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
														Letter Q3-Q4: Progress Report. Q4:	
53	To Develop Municipal Nursery at Malamulele nursery by 30 June 2020	New Indicator	Municipal Nursery developed at Malamulele by 30 June 2020	Development of Municipal Nursery at Malamulele	Own Funding	700 000	01/07/2019	30/06/2020	Development of Nursery Sites	Target not achieved	Delays on issuing of appointment letters due to lockdown	National Lockdown	Request planning to assist with site surveying after lockdown	Q1: Signed Specification and Acknowledgement of Submission. Q2: Appointment Letter. Q3: Progress Reports. Q4: Progress Reports and Pictures.	COM M
54	Number of skip bins for disposable nappies and dumping signage's Purchased & Placed at different wards by 30 June 2020	New Indicator	10 Skip bins for disposable nappies and 20 dumping signage's purchased and placed at different wards by 30 June 2020	Installation of pampers storage and dumping signage's	Own Funding	500 000	01/07/2019	30/06/2020	Appointment of service provider	Target not achieved	Delays on issuing of appointment letters by supply chain	Supply chain process took too long to appoint	Continuous follow up to be done with supply chain	Q1: Signed Specification and Acknowledgement of Submission. Q2: Delivery Note, Pictures and Report Q3: Appointment letter Q4: Delivery Note,	COM M
55	To Purchase and distribute Refuse Bins at the noodle point (Saselemani, Malamulele and	New Indicator	Refuse Bins purchased and distributed along the road at the noodle point (Saselemani, Malamulele and	Purchase of Refuse bins	Own Funding	2 000 000	01/07/2019	30/06/2020	Appointment of Service Provider	Target not achieved	Delays on issuing of appointment letters by supply chain	Supply chain process took too long to appoint	Continuous follow up to be done with supply chain	Q1: Signed Specification and Acknowledgement of Submission. Q2:	COM M

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	3 <sup>rd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
	hlanganani) by 30 June 2020		hlanganani) by 30 June 2020											Appointment Letter and Delivery Note  Q3: Appointment Letter Q:4 Delivery Note and signed distribution list	
56	% application for learner's driver permit attended to by 30 June 2019(Number of learner's driver permit application received by number of learner's driver's permit application attended)	100% of learners drivers permit application attended (3706 learners applications received and 3706 attended)	100 % learner's driver permit application attended to by 30 June 2019 (Number of learner's drivers' permit application received by number of learner's application attended)	Learners Drivers Permit	Operation Income	OPEX	01/07/2019	30/06/2020	100% learner's driver permit application attended to	Target achieved	100 % learner's driver permit application attended (2481 learners applications received and 2481 attended)	None	None	Q1-Q4 Register and report	COM M
57	% application for learner's driver licences attended to by 30 June 2019 (Number of learner's driver licences application received by number of learner's driver's application attended)	100% of driver's licences application attended (1250 drivers application received and 1250 driver's application attended to)	100 % driver licences application attended to by 30 June 2019 (Number of learner's driver licences application received by number of learner's driver's application attended)	Drivers Licences	Operation Income	OPEX	01/07/2019	30/06/2020	100% driver licence application attended	Target achieved	100% driver licence application attended (435 drivers application received and 435 driver's application attended to)	None	None	Q1-Q4 Register and report	COM M

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	3 <sup>rd</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
58	% application for motor vehicles attended to by 30 June 2019 (Number of motor vehicles application received by number of motor vehicles application attended)	100% of Motor attended to (183 motor vehicles applied and 183 motor vehicles tested)	100 % motor vehicles attended to by 30 June 2019 (Number of motor vehicles application received by number of motor vehicles application attended)	Motor Vehicles testing	Operation Income	OPEX	01/07/2019	30/06/2020	100% motor vehicles tested	Target not Achieved	100% motor vehicles tested(65 motor vehicles applied and motor 60 vehicles tested)	Applicants were deferred due to national Lockdown	All deferred applicants will be given a new date after lockdown	Q1-Q4 Register and report	COM M
59	To host the Mayor's Soccer Challenge by 30 June 2020	Mayor's soccer challenge hosted	Mayor's soccer challenge hosted by 30 June 2020	Mayor's soccer challenge	Own Funding	500 000	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q2- invite and Report	COM M
60	To host the Mayor's Fun walk by 30 June 2020	Mayor's fun walk hosted	Mayor's fun walk done by 30 June 2020	Mayor's fun walk	Own Funding	300 000	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q4- invite and Report	COM M
61	To host one (01) Women 's day Celebration by 30 June 2020	2 Women Events held	One (01) women activities held by 30 June 2020	Women Activities	Own Funding	250 000	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q1- invite and Report	COM M
62	To host Boxing Tournament by 30 June 2020	Launching and hosting of boxing tournament done	Boxing tournament hosted by 30 June 2020	Hosting of boxing tournament	Own Funding	300 000	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q-1 invite and Report	COM M
63	To host SJ Khosa Choral Music Festival by 30 June 2020	SJ Khosa choral music festival launched	SJ Khosa choral music festival hosted by 30 June 2020	Hosting SJ Khosa choral music festival	Own Funding	249 996	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q-1 invite and Report	COM M

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64	Number of Sports Council Meeting Held hosted by 30 June 2020	Sports council launched	4 Sports Council Held by 30 June 2020	Sports Programme	Own Funding	100 000	01/07/2019	30/06/2020	1	Target achieved	01 sport Council meeting held	None	None	Q1-Q4. Report, attendance register invite	COM M
65	Number of Youth Meetings held by 30 June 2020	Youth Council launched in 2019	4 Youth Meetings held by 30 June 2020	Youth Programmes	Own Funding	100 000	01/07/2019	30/06/2020	1	Target achieved	01 youth Meetings held	None	None	Q1-Q4. Reports, attendance register invite	COM M
66	Number of Gender Meetings held by 30 June 2020	Gender forum launched	4 Gender Meetings held by 30 June 2020	Gender Programme	Own Funding	79 996	01/07/2019	30/06/2020	1	Target Achieved	01 Gender meeting held	None	None	Q1-Q4. Reports, attendance	COM M
67	Number of Disability meetings held by 30 June 2020	New indicator	4 Disability Meetings held by 30 June 2020	Disability Programmes	Own Funding	84 996	01/07/2019	30/06/2020	1	Target achieved	01 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	Adjusted Budget 19/20 R'000	Start Date	End Date	3 <sup>RD</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
<b>DEVELOPMENT OBJECTIVE: INTEGRATED LOCAL ECONOMY</b>															
68	To support 20 Cooperative with equipment by 30 June 2020	Equipment not purchased for 35 identified Cooperatives	20 Cooperatives supported with equipment by 30 June 2020	Cooperative Support	Own Funding	1 500 000	01/07/2019	30/06/2020	Development of Specifications & Appointment of	Target Not achieved	Specification have been developed. Evaluation and adjudication	Service provider have not been appointed, supply	Request supply chain to source quotation from	Q1: List of identified Cooperatives. Q2: Report of needs assessment	P&D/OM

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									Service Provider		has been done	chain has misplaced the tender documents	service provider	Q3: Specifications and Appointment Letter Q4: Delivery notes	
69	To identify all heritage sites within the Collins Chabane Local Municipality by June 2020.	New Indicator	Heritage Sites identified within Collins Chabane local municipality by 30 June 2020	Conduct Feasibility Study on the Identification of Heritage Sites	Own Funding	500 000	01/07/2019	30/06/2020	Draft study report	Target Achieved	Draft Study Report developed	None	None	Q1: Appointment and Specs Q2: Inception Report Q3: Draft Report Q4: Final Report	P&D

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## 9.MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	3 <sup>RD</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
<b>DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY</b>															
70	% Revenue collected by 30 June 2020	51% of projected Revenue collected (Projected amount R 27 761 343 Actual, R 14 087 109)	100% Revenue collected by 30 June 2020	Revenue Management	Operation Income	OPEX	01/07 /2019	30/06 /2020	100% Quarterly Projected Revenue collected	Target Not Achieved.	18 % Quarterly Projected Revenue collected (R4 973 711 of projected R25 614 271 collected	Debt collection service was stopped due to non-consultation with the stakeholder	Consultation was done with the stakeholder and the service provider is back on site	Q1-Q4 Financial Report	B&T/OM
71	% Capital budget spent by 30 June 2020	92% of projected capital budget spent (Projected amount R 189 764 467, Actual is R174 813 327)	100% Capital budget spent by 30 June 2020	Capital Budget	Operation Income	OPEX	01/07 /2019	30/06 /2020	100% Quarterly Projected Capital Budget Spent	Target Not Achieved	53 % Quarterly Projected Capital Budget Spent (R146 840 416 of R277 001 753 quarterly projection spent)	Due to slow progress on the implementation of capital	Fast-tracking implementation of the capital project	Q1-Q4 Financial Report	B&T/OM
72	% advertised tenders adjudicated within legislative timeframe by 30 June 2020	100% advertise d tenders adjudicated within	100% advertised tenders adjudicated within legislative	SCM	Operation Income	OPEX	01/07 /2019	30/06 /2020	100% advertised tenders adjudica	Target Achieved.	100% advertised tenders adjudicated within	None	None	Q1-Q4 Tender Register and Report	B&T/OM

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		legislative timeframe by (56 advertised tenders adjudicated within legislative timeframe)	timeframe by 30 June 2020						ted within legislative timeframe		legislative timeframe				
73	To update the Asset Register by 30 June 2020	Asset Register updated	Asset Register updated by 30 June 2020	Asset Management	Operation Income	OPEX	01/07/2019	30/06/2020	Update monthly asset acquisitions	Target Achieved.	Monthly update of the Asset done	None	None	Q1-Q4 Updated Asset Register	B&T
74	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2019	AFS Submitted to AGSA, Treasuries and COGHSTA	AFS to AGSA, Treasuries and COGHSTA by 31/08/2018	AFS	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q1: AFS and Acknowledgements of Submission	B&T/OM
75	To adjust the budget and submit to Council for approval by 28 February 2020	Budget adjusted and approved by Council	Budget adjustment and approved by Council by 28 February 2020	Budget adjustment	Operation Income	OPEX	01/07/2019	30/06/2020	Midyear budget adjustment	Target Achieved	Mid -Year Budget Adjustment done	None	None	Q3: Adjusted budget & Council Resolution	B&T/OM
76	To submit 20/21 draft budget to Council by 31 March 2020	19/20 Draft Budget Submitted	20/21 Draft Budget Submitted to Council by 31 March 2020	Budget development	Operation Income	OPEX	01/07/2019	30/06/2020	draft budget submitted	Target Achieved	Draft Budget submitted to Council	None	None	Q3: Draft Budget and Council Resolution	B&T/OM

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

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End Date	3 <sup>RD</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
		the Month													
80	To compile section 72 report and submit to the Mayor and Treasuries by 31 January 2020	Section 72 compiled section 72 report and submitted to the Mayor and Treasuries	Section 72 compiled section 72 report and submit to the Mayor and Treasuries by 31 January 2020	Section 72 reporting	Operation Income	OPEX	01/07/2019	30/06/2020	Section 72 report submitted to Relevant Authorities by 25 January 2020	Target Achieved.	Section 72 report submitted to Relevant Authorities by 25 January 2020	None	None	Section 72 report and Acknowledgement of Receipts	B&T/OM

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## 8. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End date	3 <sup>RD</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
<b>DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION</b>															
81	To implement back up and DRP processes by 30 June 2020	New indicator	Back and DRP processes implemented by 30 June 2020	Implementation of Back up and DRP processes	Own Funding	5 000 000	01/07/2019	30/06/2020	Starting of the Implementation	Target Not Achieved.	Implementation not yet started	Delay in appointment of the Service Provider	Follow up appointment of the Service Provider	Q1- Specification Q2- Advert and Appointment letter Q3- progress Report Q4- Completion certificate	CORP S
82	% of IT equipment purchased by 30 June 2020 (Number of IT equipment requested by Number of purchased)	IT equipment purchased (120 laptops purchased)	100% IT equipment purchased by 30 June 2020 (Number of IT equipment requested by Number of purchased)	Purchase of IT Equipment	Own Funding	1 500 000	01/07/2019	30/06/2020	100% IT equipment purchased (Number of IT equipment requested by Number of purchased)	Target Achieved.	100% IT equipment purchased (30 request received and 30 IT equipment purchased)	None	None	Q1-Q4 Delivery note / invoice	CORP S
83	To upgrade IT infrastructure by 30 June 2020	Service provider for the upgrading of ICT Infrastructure appointed	IT infrastructure upgraded by 30 June 2020	IT Infrastructure Upgrades	Own Funding	6 000 000	01/07/2019	30/06/2020	Advertisement and appointment service provider	Target Not Achieved.	Advert done and Service not yet appointed	Tender was cancelled at briefing stage		Q1: Completion certificate and Report Q2- Specification Q3- Advert and	CORP S

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End date	3 <sup>RD</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
														appointment letter Q4-Progress Report	
84	To purchase IT license software by 30 June 202	New indicator	IT software license purchased by 30 June 2020	Purchase of IT Licenses Software	Own Funding	2 000 000	01/07/2019	30/06/2020	Purchase, Upgrade and progress reporting	Target Achieved.	Purchase, Upgrade and progress reporting done	None	None	Q1- Specification / signed internal Memo Q2: Advert / request to OEM Q3: delivery note/invoice	CORP S
85	To conduct Final training to Senior Managers and Managers on the Automated PMS system by 30 June 2020	Service provider appointed for the Automated development of Performance Management System	Final training to Senior Managers and Managers on the Automated PMS system conducted by 30 June 2020	Automation of PMS	Own Funding	4 728 874	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q1- Attendance register and invite	CORP S
86	To purchase fleet management system by 30 June 2020	New Indicator	Fleet management system purchased by 30 June 2020	Fleet management System	Own Funding	2 500 000	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q1-Terms of reference and Advert Q2- appointment letter and Completion certificate	CORP S

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End date	3 <sup>RD</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
87	To Purchase Motor Vehicles, Plant and Equipment by 30 June 2020	New Indicator	Motor Vehicle, Plant and equipment Purchased by 30 June 2020	Purchase of Motor Vehicles Plant & Equipment	Own Funding	20 800 000	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q1-Terms of reference and Advert Q2- Appointment letter and Delivery note	CORP S
88	To conduct end to end financial system due diligence by 30 June 2020	New indicator	End to End financial system due diligence conducted by 30 June 2020	End to end financial systems due diligence	Own Funding	1 000 000,00	01/07/2019	30/06/2020	Appointment and selection of the preferred bidder  And Starting of the project work	Target Not Achieved.	Appointment and selection of the preferred bidder  And Starting of the project work not done	Delay in appointment of the bidder	To Fast track appointment	Q1-Specification  Q2-Requisition  Q3- Appointment letter and the progress report Q4 Report and Completion certificate	CORP S
89	To conduct penetration test by 30 June 2020	New indicator	Penetration test conducted by 30 June 2020	Conducting Penetration test	Own Funding	200 000,00	01/07/2019	30/06/2020	Appointment and selection of the preferred bidder	Target Not Achieved	Appointment not yet done	Delay in appointment	To Fast track appointment	Q1-Specification  Q2-Requisition Q3- Appointment letter Q4 Report and Completion certificate	CORP S
90	Number of communicators forum held by 30 June 2020	2 Communicator forums held	4 Communicator fora held by 30 June 2020	Communicators forum	Own Funding	40 000,00	01/07/2019	30/06/2020	1 Communicator forum	Target Achieved	1 Communicator forum held	None	None	Q1-Q4 Minutes and attendance register	CORP S

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End date	3 <sup>RD</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
91	Number of Mayoral Imbizo held by 30 June 2020	2 Mayoral Imbizo held	4 Mayoral Imbizo held by 30 June 2020	Mayoral Imbizos	Own Funding	2 000 000,00	01/07/2019	30/06/2020	1 Mayoral Imbizo	Target Achieved	1 Mayoral Imbizo held	None	None	Q1-Q4 Invite and attendance register	CORP S
92	Number of ordinary and Special Council meetings held by 30 June 2020	4 Ordinary Council Meeting and 10 Special Council Meetings held	4 ordinary Council held and 8 Special Council meetings by 30 June 2020	Council Services	Operation Income	OPEX	01/07/2019	30/06/2020	1 Ordinary and 2 special Council meetings	Target Achieved	1 Ordinary and 2 special Council meetings held	None	None	Q1-Q4 Council Minutes and attendance register	CORP S
93	Number of ordinary EXCO meetings held by 30 June 2020	18 EXCO meetings held	12 ordinary EXCO meetings held by 30 June 2020	Council Services	Operation Income	OPEX	01/07/2019	30/06/2020	3	Target Achieved	3 EXCO meetings held	None	None	Q1-Q4 EXCO Minutes and attendance register	CORP S
94	Number of audit and Performance committee meetings held by 30 June 2020	4 Audit and performance committee meeting held.	4 audit and Performance committee meetings held by 30 June 2020	Auditing	Operation Income	OPEX	01/07/2019	30/06/2020	1	Target Achieved.	1 audit and Performance committee meetings held	None	None		OM
95	Number of risk register developed and reviewed by 30 June 2020 (Strategic, Operational, Fraud and mSCOA)	3 risk register developed (Operational, Fraud and mSCOA) and 1 reviewed	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	Adjusted Budget 19/20 R'000	Start Date	End date	3 <sup>RD</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
		(Strategic)													
96	Number of risk management reports developed and submitted to Risk management and Audit Committee by 30 June 2020	2 risk management reports developed and submitted to Risk management and Audit Committee	4 risk management reports developed and submitted to Risk management and Audit Committee BY 30 June 2020	Risk management report	Operation Income	OPEX	01/07/2019	30/06/2020	1	Target Achieved	Risk Management report developed and submitted to Risk management and Audit Committee	None	None	Q1-Q4: Risk Management Report, Minutes of Risk Management and Audit Committee meetings	OM
97	Number of risk management committee meetings held by 30 June 2020	1 risk management committee meetings held	4 risk management committee meetings held by 30 June 2020	Risk management committee meetings	Operation Income	OPEX	01/07/2019	30/06/2020	1	Target Achieved	Risk management committee meeting held	None	None	Q1-Q4: Minutes of meetings and attendance register	OM
98	Number of bursary beneficiaries awarded with mayoral bursary by 30 June 2020	10 bursary beneficiaries awarded	10 bursary beneficiaries awarded with mayoral bursary by 30 June 2020	Mayoral bursary	Own Funding	R 2 000 000	01/07/2019	30/06/2020	awarding of the bursary	Target Achieved	Awarding of bursaries done	None	None	Q1- Appointment letter Q2- Report Q3: Confirmation letter	OM
99	Annual Internal Audit Plan Developed and Submitted to Audit Committee for approval by 30 June 2020	New indicator	Annual Internal Audit Plan Developed and approved by Audit Committee by 30 June 2020	internal audit plan	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q4-Internal Audit Plan	OM

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 19/20 R'000	Start Date	End date	3 <sup>RD</sup> Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
100	Three Year Rolling Internal Audit Plan Developed and Submitted to Audit Committee for approval by 30 and	New indicator	Three Year Rolling Internal Audit Plan Developed and approved by Audit Committee by 30 June 2020	Three year rolling internal audit plan	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q4-Three year rolling internal Audit Plan	OM
101	Number of Internal Audit Reports Submitted to Audit Committee by 30 June 2020	New indicator	4 internal audit reports submitted to Audit Committee by 30 June 2020	internal audit reports	Operation Income	OPEX	01/07/2019	30/06/2020	1	Target Achieved,	1 internal audit reports submitted to Audit Committee	None	None	Q1-Q4 Internal Audit Report	OM
102	Internal Audit Charter Developed and Submitted to Audit Committee for approval by 30 June 2020	New indicator	Internal Audit Charter developed and approved by Audit Committee by 30 June 2020	Internal audit charter	Operation Income	OPEX	01/07/2019	30/06/2020	N/A	N/A	N/A	N/A	N/A	Q4-Approved Internal Audit Charter	OM

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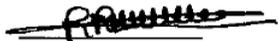
**9. RECOMMENDATIONS**

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

**10. CONCLUSION**

A total of 56 out of 84 Third quarter reported Indicators were achieved which results to 67% of third quarter indicators being achieved.

**11. APPROVED BY**



SHILENGE RR

ACTING MUNICIPAL MANAGER

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