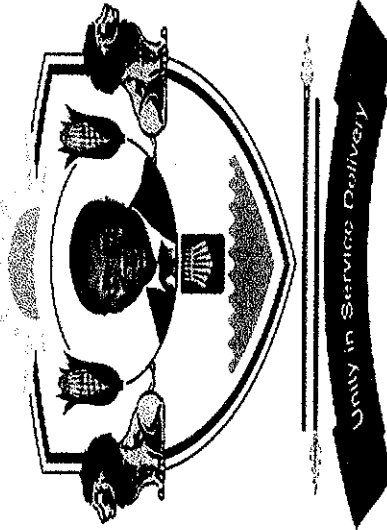


THIRD QUARTER SDBIP REPORT 2020/21

**COLLINS CHABANE
LOCAL MUNICIPALITY**
SINCE 2016



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

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

1. INTRODUCTION AND LEGISLATION

The purpose of this report is to present the Performance Report of Collins Chabane Local Municipality for the Third quarter of the financial year for the period, January to March 2021

LEGISLATIONS

This Performance Report is submitted in compliance with:

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

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

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

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

projections for each month of;

- (i) revenue to be collected, by source; and
- (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter".

DISCUSSIONS

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

2. MUNICIPAL DEPARTMENTS

COLLINS CHABANE LOCAL MUNICIPALITY COMPRISES OF 6 DEPARTMENTS NAMELY

Office of the Municipal Manager (OM)

Corporate Services (CORPS)

Budget and Treasury (B&T)

Technical Services (TECH)

Community Services (COMM)

Planning and Development (P&D)

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3. KPA ANALYSIS

Table 1: Summary of Third Quarter SDBIP Performance 2020/21

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	10	5	5	5	0	100%	%
SPATIAL RATIONALE	7	7	0	5	2	71%	%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	56	41	15	29	12	71%	%
LOCAL ECONOMIC DEVELOPMENT	3	2	1	1	1	50%	%
MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	12	10	2	8	2	80%	%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	21	15	6	14	1	93%	7%
TOTAL	109	80	29	62	18	78%	22%

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4. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

No	Key Performance Indicators/Masurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Approved Budget 20/21	Start Date	End Date	3-5 Year Targets	Statutory Requirement	Progress to date	Challenges	Intervention	Supporting Evidence	Dept.
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION															
01	To develop and review municipal policies and submit to Council for approval by 30 June 2021	44 municipal policies reviewed and 6 Policies developed and approved by Council	68 Municipal policies to be reviewed by Council by 30 June 2021	Municipal Policies review	OWN FUNDING	OPEX	01/07/20	30/06/21	N/A	N/A	N/A	N/A	N/A	Q1-Q4: Policies & Council Resolutions	CORP S
02	To review and submit the Organogram to Council for approval by 30 June 2021	Organogram reviewed and approved by Council	Organogram reviewed and approved by Council by 30 June 2021	Organogram review	OWN FUNDING	OPEX	01/07/20	30/06/21	Draft organogram submitted to Council for approval	Target Achieved	Draft organogram submitted to Council for approval	None	None	Q3: Draft Organogram and Council Resolution Q4: Final Organogram and Council Resolution	CORP S
03	% litigation cases attended to by 30 June 2021 (Number of Litigation cases received by Number of Litigation Cases attended to)	100% litigation cases attended to (08 Litigation cases received and 08 Litigation Cases attended to)	100% litigation cases attended to by 30 June 2021 (Number of litigation cases received by number of litigation cases attended to)	Management of litigations	OWN FUNDING	OPEX	01/07/20	30/06/21	100% litigation cases attended to	Target Achieved	100% litigation cases attended to	None	None	Q1 Litigation Register -Q4: Litigation Register	CORP S/OM
04	To fill 12 posts in litigation with Organogram by 30 June 2021	11 posts filled in litigation with Organogram	12 posts filled in litigation with the approved Organogram by 30 June 2021	Personnel Recruitment	OWN FUNDING	OPEX	01/07/20	30/06/21	N/A	N/A	N/A	N/A	N/A	Q-4 Appointment Letters and Acceptance	CORP S

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No.	Key Performance Indicators/Metric/ Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget 20/21 (R'000)	Start Date	End Date	30/06 Targets	Status of Achievements	Progress to date	Challenges	Intervention	Possible Evidence	Dept
05	Number of LLF Meetings convened by 30 June 2021	12 LLF Meetings convened	12 LLF Meetings convened by 30 June 2021	LLF Meetings	OWN FUNDING	OPEX	01/07/20	30/06/21	3 LLF Meetings	Target Achieved	4 LLF Meetings held	None	None	Letters by Candidates Q1- Minutes Attendance Registers Q4: Q4: Minutes & Attendance Registers	CORP S
06	To develop and Submit the workplace skills plan and Annual Training Report to LGSETA 30 April 2021	Workplace skills plan and Annual Training report developed and submitted to LGSETA	Workplace skills plan and annual report training developed and submitted to LGSETA by 30 April 2021	Workplace skills plan and Annual Training Report	OWN FUNDING	OPEX	01/07/20	30/06/21	N/A	N/A	N/A	N/A	N/A	Q4: Acknowledgement letter from LGSETA	CORP S
07	Number of organisational performance reports developed by 30 June 2021	8 organisational performance report developed	8 organisational performance report developed by 30 June 2021	Organisational performance reports	OWN FUNDING	OPEX	01/07/20	30/06/21	2	Target Achieved.	2 Organisational performance reports developed and submitted to Council (Second Quarter SDBIP and Mid-Year Report)	None	None	Q1-2019/20 Annual Performance report .2019/20 4th quarter report. Q2 2020/21 1st quarter SDBIP report. Q3 2020/21 2nd quarter SDBIP report ,2020/21 Mid-Year Report,2019/20 Q4 2020/21 4th quarter SDBIP report and Annual Report & Oversight report	CORP S
08	Number of Section 57 Managers with signed performance	100% Section 57 Managers signed	5 Section 57 Managers with signed performance	Performance Agreement	OWN FUNDING	OPEX	01/07/20	30/06/21	N/A	N/A	N/A	N/A	N/A	Q1: Signed Performance Agreements	CORP S/OM

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NG	Key Performance Indicators/Measurable Objective	Baseline	Annual Objectives	Project Name	Funding Source	Capital Budget (R'000)	Start Date	End Date	30/06/2021 Status/ Achievements	Progressive Indicators	Challenges	Key Risks/ Roadblocks	Dependencies
09	agreements by 30 June 2021 To implement 16 training and development programmes by 30 June 2021	performance agreements (5 Section 57 Managers signed performance agreements) 7 training and development programmes implemented	agreements by 30 June 2021 16 training and development programmes implemented by 30 June 2021	Training and development	OWN FUNDING	OPEX	01/07/20	30/06/21	4 Target Achieved	4 Trainings implemented	None	Q1-Q4 Invitation, Attendance Register	CORP S
10	To Conduct Employee Assistance Programme by 30 June 2021	New Indicator	Employee Assistance Programme conducted by 30 June 2021	Employee Assistance Programme	OWN FUNDING	R800 000	01/07/20	30/06/21	N/A	N/A	N/A	Q-4 Invitation, attendance register and report	CORP S

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5. SPATIAL RATIONALE

No	Key Performance Indicators/Measurable Objectives	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget (R'000)	Start Date	End Date	3 rd Q Targets	Status of Intervention	Problems/Challenges	Intervention Experience	Dependencies		
DEVELOPMENT OBJECTIVE: INTEGRATED SPATIAL AND HUMAN SETTLEMENT															
11	To demarcate and Survey Sites at 500 Tshikonelo and 100 Mtififi by 30 June 2021	New Indicator	500 Demarcated and Surveyed at Tshikonelo and 100 Mtififi by 30 June 2021	Sites Demarcated and survey of sites.	OWN FUNDING	R 3 000 004,00	01/07/20	30/06/21	Develop the Final Layout Plan	Target Achieved	Final Layout Plans	None	None	Q 1: Inception Report Q2: Draft Layout Plan Q 3: Final Layout Plan Q 4: Draft General Plan	P&D
12	To Formalize Saselemani Area by 30 June 2021	Status quo report compiled and draft layout plan developed	Saselemani Area Formalized by 30 June 2021	Formalization of Saselemani.	OWN FUNDING	R 4 450 000,00	01/07/20	30/06/21	Draft General Plan	Target Achieved	Draft conditions of establishment have been prepared.	None	None	Q1: Land Development Application Q2: Interim development condition Q3: Draft General Plan Q4: Final conditions of Establishment	P&D
13	To review the CCLM, SDF and submit to Council for approval by 30 June 2021	New indicator	CCLM reviewed and approved by Council by 30 June 2021	Review of the CCLM SDF.	OWN FUNDING	R 500 004,00	01/07/20	30/06/21	Draft SDF	Target Not Achieved	Progress report has been submitted	Due to Covid-19, consultation on meetings could not be held.	Fast-track process of consultation.	Q 1: Appointment Letter Q 2: Inception report Q 3: Draft SDF Q 4: Final SDF	P&D

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No	Key Performance Indicators/Measurable Objective	Baseline	Annual targets	Project Name	Funding Source	Allocated Budget R000	Start Date	End Date	Key Objectives	Status of Achievement	Progress to Date	Challenges	Intervention	Key Performance Indicators/Measurable Objective	Phase
14	To establish a Township at Portion 10 of the farm Malamulele 234 LT by 30 June 2021	New indicator	Establishment of Township at Portion 10 of the farm Malamulele 234 LT by 30 June 2021	Township Establishment on Portion 10 of the farm Malamulele 234 LT.	OWN FUNDING	R 2 500 004,00	01/07/20	30/06/21	Develop Draft Layout Plan	Target Achieved	Draft Layout Plan has been prepared.	None	None	Q1: Appointment Letter Q2: Inception Report Q3: Draft Layout Plan Q4: Final Layout Plan	P&D
15	To Finalize the registration of Malamulele Business park, Malamulele B Ext 1 & 2 and Malamulele D Ext 1,2,3,4, by 30 June 2021	New indicator	Registration of Malamulele Business park, Malamulele B Ext 1 & 2 and Malamulele D Ext 1,2,3,4, by finalized 30 June 2021	Finalization of the registration of Malamulele Business park, Malamulele B Ext 1 & 2 and Malamulele D Ext 1,2,3,4, by finalized 30 June 2021	OWN Funding	R 500 000,00	01/07/20	30/06/21	Registration of sites with the Deeds Office	Target Not Achieved	Registration of sites with the Deeds Office not done	Land parcels have not been transferred to the Municipality resulting in delays in the process of registration.	Prepare a letter to the MEC of Public Works and the Minister of Rural Development to request for their intervention in this matter.	Q1: N/A Q2: N/A Q3: Copy of Title Deeds/Deed of Grants Q4: Close-report	P&D
16	To name the Streets at Vuwani by 30 June 2021	New indicator	Street Naming at Vuwani Completed by 30 June 2021	Street naming in Vuwani	OWN FUNDING	R 1 499 996,00	01/07/20	30/06/21	Draft Report on Street naming	Target Achieved	Draft Street Naming Map has been prepared.	None	None	Q1: Appointment letter Q2: Inception Report Q3: Draft Report Q4: Provincial notice	P&D

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No	Key Performance Indicators/Measurable Objective	Baseline	Annual Target	Project Name	Funding Source	Adjusted Budget (R000)	Start Date	End Date	3-5 QO Target	Status of achievement	Progressive Rate	Challenges	Interventions	Participatory Feedback	Dep
17	To develop Supplementary valuation, roll by 30 June 2021		Supplementary valuation rolls developed by 30 June 2021	Supplementary valuation roll	OWN FUNDING	R 1 900 000,00	01/07/20	30/06/21	Advert for objection	Target Achieved	Draft Supplementary Valuation Roll has been prepared	None	None	Q1: Appointment letter Q2: Inception Report Q3: Notice Advert Q4: Final Supplementary Valuation Roll	P&D

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6. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End Date	3 rd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
DEVELOPMENT OBJECTIVE: IMPROVED ACCESS TO SUSTAINABLE BASIC SERVICES															
18	To connect 258 Households at Mbhuti phase 02 and 100 Households at B-Malamulele Extension with electricity by 30 June 2021.	New Indicator	258 Households at Mbhuti phase 02 and 100 Households at B-Malamulele Extension connected with electricity by 30 June 2021.	Electrification of Mbhuti phase 2 and Malamulele b extension	INEP Own funding	R 11 554 689 R 1 900 000	01/07 /2020	30/06 /2021	Construction of households	Target not Achieved	Planting of LV & MV poles, structures, and installation of pole top boxes.	Eskom had stopped the project	Meeting was held with Eskom to resolve the matter	Q1; Advert and appointment letter of contractor Q2; handover minutes Q3; progress reports Q4; practical completion certificate	TECH
19	To connect 1561 households with electricity by 30 June 2021. (318) Maseveni A&C, (215) Masia miveledzo, (59) Ekurhuleni, (97) Tandavale, (45) Makhasa, (247) Dhoveni, (48) Madobi (32) Makhasa, (85) Mhukunguli, (175) Makhahule, (21) Manghena, (113) Khakhanwa, (106) Malamulele D Ext	New Indicator	1561 households Connected with electricity by 30 June 2021. (318) Maseveni A&C, (215) Masia miveledzo, (59) Ekurhuleni, (97) Masia Tandavale, (45) Makhasa, (247) Dhoveni, (48) Madobi (32) Makhasa, (85) Mhukunguli, (175) Makhahule, (21) Manghena, (113) Khakhanwa, (106) Malamulele D Ext	Electrification of house-holds at various villages	INEP	R 10 744 000	01/07 /2020	30/06 /2021	Construction of households and commission	Target not achieved	Site establishment, pegging, bush clearing, and digging of holes. Overall progress is 23%.	Eskom had stopped the project	Meeting was held with Eskom to resolve the matter	Q1; Appointment letter of the Engineer, Preliminary designs Q2; Electrification project planning approval Q2; advert for contractor Q3; Appointment letter of contractor Q4; handover	TECH

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

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No.	Key Performance Indicators/Mesurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End Date	3 rd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
22	To construct and connect 50 Solar LED street lights at Saselamani by 30 June 2021	New Indicator	50 Solar LED street lights constructed and connected at Saselamani by 30 June 2021	Supply and installation of 50 Solar LED street lights.	OWN FUNDING		01/07/2020	30/06/2021	Construction of streets lights	Target achieved	Procured material, finished digging of holes Awaiting cement and concrete filling to cure for street light fittings to be installed	None	None	Q-1 advert of contractor Q-2 Appointment letter and site hand over minutes Q-3 progress reports Q-4 Final completion certificates	TECH
23	To construct and connect 50 Solar LED street lights at Vuwani by 30 June 2021	New Indicator	50 Solar LED street lights constructed and connected at Vuwani by 30 June 2021	Supply and installation of 50 Solar LED street lights.	OWN FUNDING		01/07/2020	30/06/2021	Construction of streets lights	Target not achieved	Process of procuring material Material delivery date is 12/03/2021 and by the 30 th all poles were planted	Delays by the supplier	Municipality had intervened through calling the supplier	Q-1 advert of contractor Q-2 Appointment letter and site hand over minutes Q-3 progress reports Q-4 Final completion certificates	TECH
24	To construct and connect 50 Solar LED street lights at Hlanganani by 30 June 2021	New Indicator	50 Solar LED street lights constructed and connected at Hlanganani by 30 June 2021	Supply and installation of 50 Solar LED street lights.	OWN FUNDING		01/07/2020	30/06/2021	Construction of streets lights	Target achieved	Streets lights constructed	None	None	Q-1 advert of contractor Q-2 Appointment letter and site hand over minutes Q-3 progress reports	TECH

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25	To construct and connect Solar traffic signal(lights) at Saselamani, Vuwani and Hlanganani by 30 June 2021	New Indicator	Solar traffic signal(lights) constructed and connected at Saselamani, Vuwani and Hlanganani by 30 June 2021	Supply and installation of Solar traffic signal(lights)	OWN FUNDING	R 1 000 000	01/07/2020	30/06/2021	Construction of traffic lights	Target not achieved	In the process of procuring the material. Material delivery date is 12/03/2021	Awaiting the approval from RAL	Making follow up with service provider	Q-4 completion certificates Q-1 advert of contractor Q-2 Appointment letter and site hand over minutes Q-3 progress reports Q-4 practical and final completion certificates	TECH
26	To Supply and install 100kva Solar panel and 150kva silent Back-up Generator at Malamulele Boxing Gym by 30 June 2021	New Indicator	100kva Solar panel and 150kva silent Generator Back-up supplied and installed at Malamulele Boxing Gym by 30 June 2021	Supply and installation of 200kv Solar panel and 150kva silent Back-up Generator	OWN FUNDING	R 3 299 996	01/07/2020	30/06/2021	Deliver and installation	Target Achieved	Back-up generator delivered and installed	None	None	Q-1 advert of contractor Q-2 Appointment letter site hand over minutes Q-3 progress reports Q-4 Final completion certificates	TECH
27	To Supply and install 200kva silent Back-up Generator at Saselamani stadium by 30 June 2021	New Indicator	200kva Back-up Generator supplied and installed at Saselamani stadium by 30 June 2021	Supply and installation of 200kva silent Back-up Generator	OWN FUNDING	R 1 500 000	01/07/2020	30/06/2021	Deliver and installation	Target Achieved	Back-up generator delivered and installed	None	None	Q-1 advert of contractor Q-2 Appointment letter and site hand over minutes	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End Date	3 rd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
28	To Construct Municipal office building main structure up to concrete slab by 30 June 2021	The contractor is busy with bulk excavation and mass earthworks	Construction of Municipal office building structure up to concrete slab by 30 June 2021	Construction of Municipal office building	Own funding	R 23 084 456	01/07 /2020	30/06 /2021	Foundation works	Target achieved	The contractor is currently busy with the retaining wall construction. Concrete works for ground beams, layer works and steel fixing.	None	None	Q-3 progress reports Q-4 practical and final completion certificates	TECH
29	To Construct Makhatlane Access Bridge by 30 June 2021	New indicator	Construction of Makhatlane Access Bridge by 30 June 2021	Construction of Makhatlane Access Bridge	Own funding	R 2 300 000	01/07 /2020	30/06 /2021	construction	Target achieved	The contractor is currently busy with formwork erection and steel fixing.	None	None	Q-1 advert Q-2 appointment letter Q-3 site handover minutes and practical completion Q-4 final completion certificates	TECH
30	To Construct 2.4 km of 4.5 KM Ring Road at Bevhula by 30 June 2021 (Multiyear Project)	Detailed designs developed; the project was advertised on the 14 th of January	2.4 km of 4.5 KM Ring Road constructed at Bevhula by 30 June 2021 (Multiyear Project)	Construction of Bevhula Ring road	MIG	R 19 526 656	01/07 /2020	30/06 /2021	Paving on 2.4 km	Target achieved	The contractor is currently busy with layer works, kerbing, paving and v-	Non	None	Q1-Q4 Progress reports	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End Date	3 rd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
31	To Upgrade 3.7 Km of Road at Sebudi/Vyeboom phase 2 up to subbase by 30 June 2021	2020 and closed on 06 th of February 2020. 1-project at practical completion	3.7 KM Road upgraded at Sebudi/Vyeboom road phase 2 up to subbase by 30 June 2021	Upgrading of Sebudi/Vyeboom road phase 2	OWN FUNDING	R 24 100 000	01/07 /2020	30/06 /2021	3.7 Massive earthworks	Target not achieved	3.7 Km earthwork do. The contractor is currently busy with box cutting, roadbed and relocation of services.	None	None	Q-1 advert Q-2 appointment letter and site handover minutes Q-3-Q4 Progress Reports	TECH
32	To Develop Detailed Design for upgrading of 3 KM Internal Streets at Yuwani Phase 1 by 30 June 2021	New indicator	Development of detailed design for upgrading of 3 KM of Internal Streets at Yuwani Phase 1 30 June 2021	Upgrading of Internal Streets at Yuwani Phase 1	OWN FUNDING	R 869 565	01/07 /2020	30/06 /2021	N/A	N/A	N/A	N/A	N/A	Q-1 Appointment of letter engineer and preliminary designs Q-2 final detailed design	TECH
33	To Develop Detailed Design for opening and widen streets at Malamulele Business Park by 30 June 2020	New indicator	Development of detailed design for opening and widening streets at Malamulele Business Park by 30 June 2021	Opening and widening of streets in Business park.	OWN FUNDING	R 850 817	01/07 /2020	30/06 /2021	N/A	N/A	N/A	N/A	N/A	Q-1 Appointment of letter engineer and preliminary designs Q-2 final detailed design	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End Date	3rd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Depr.
34	To rehabilitate 2km Mamelule Internal Streets by 30 June 2021	New indicator	2km Mamelule Internal Streets rehabilitated by 30 June 2021	Upgrading of internal streets in Mamelule	OWN FUNDING	R 5 000 004	01/07 /2020	30/06 /2021	Refurbishment of 2km by patching, unblocking the drainage and resurfacing the road	Target not achieved	Contractor kick-off meeting conducted at 9 march 2021 the contractor started to remove kerbs in Nhluvoko street.	Rain	Extension of time submitted	Q-1 advert and appointment of service provider Q-2 Appointment letter handover site minutes Q-3 progress reports Q-4 practical and completion certificates	TECH
35	To Develop Detailed Design for Constructing of Traffic Circle at Mamelule by 30 June 2021	New indicator	Development of detailed design for Construction of Traffic Circle at Mamelule by 30 June 2021	Construction of Mamelule traffic circle	OWN FUNDING	R 500 004	01/07 /2020	30/06 /2021	N/A	N/A	N/A	N/A	N/A	Q-1 Appointment letter of engineer Q-2 preliminary designs final detailed design	TECH
36	To Construct 45 Market Stalls at Mamelule by 30 June 2021	The contractor is busy with strip foundation concrete footing, foundation wall and concrete slab.28%	45 Market Stalls at Mamelule constructed by 30 June 2021	Construction of Mamelule Market stalls	OWN FUNDING	R 5 499 996	01/07 /2020	30/06 /2021	N/A	N/A	N/A	N/A	N/A	Q-1 Progress reports Q-2 practical and final completion certificate	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End Date	3 rd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
37	To Construct 35 Market Stalls at Vuwani by 30 June 2021	New indicator	35 Market Stalls at Vuwani constructed by 30 June 2021	Construction of Vuwani Market stalls			01/07/2020	30/06/2021	Start of the project	Target not achieved	The project is on tender stage	Delays on scoping processes	Engage the office of the MM	Q-1 preliminary and detailed design reports Q-2 advert and appointment letter of the contractor Q-3 Progress report Q-4 practical and final completion certificate	TECH
38	To upgrade 2.4 km of R81 to Xithlelani graveyard by 30 June 2021	Detailed designs developed; the project was advertised on the 14 th of January 2020 and closed on 06 th of February 2020.	2.4km R81 to Xithlelani graveyard upgraded by 30 June 2021	Upgrading of R81 to Xithlelani graveyard road	MIG Own Funding	R 18 526 656 R 4 700 000	01/07/2020	30/06/2021	Paving 2.4 km and stormwater channels	Target achieved	The contractor is currently busy with base construction, kerbing and paving.	None	None	Q1-3 progress reports Q-4 practical and final completion certificates	TECH
39	To Upgrade 1.8 KM Ring Road at Sasekani by 30 June 2021.	New indicator	1.8KM Ring Road upgraded at Sasekani by 30 June 2021	Upgrading of Sasekani Ring Road	Own funding	R 9 069 752	01/07/2020	30/06/2021	Paving of 1.8 km stormwater channels	Target achieved	The project is complete	None	None	Q1-2 Minutes of Site meetings Q-3 practical and final completion certificates	TECH

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40	To Develop Detailed Design for Upgrading of 1.9 KM Road at Malamulele D Ext by 30 June 2021.	New indicator	Development of detailed design for upgrading of 1.9KM Road at Malamulele D Ext upgraded by 30 June 2021.	Upgrading of Malamulele Ext D Road	Own funding	R 999 996	01/07 /2020	30/06 /2021	N/A	N/A	N/A	N/A	N/A	Q-1 Appointment of letter engineer and preliminary designs Q-2 final detailed design	TECH
41	To Develop Detailed Design for Construction of 6.5 KM of Ring Road at Mdavula by 30 June 2021	New indicator	Development of detailed design for construction of 6.5 KM of Ring Road at Mdavula by 30 June 2021	Construction of Mdavula Ring road	Own funding	R 868 966	01/07 /2020	30/06 /2021	N/A	N/A	N/A	N/A	N/A	Q-1 Appointment of letter engineer and preliminary designs Q-2 final detailed design	TECH
42	To Develop Detailed Design for Construction of 5.5 KM of Ring Road at Mphambo by 30 June 2021	New indicator	Development of detailed design for construction of 5.5 KM of Ring Road at Mphambo by 30 June 2021	Construction of Mphambo Ring road	Own funding	R 999 996	01/07 /2020	30/06 /2021	N/A	N/A	N/A	N/A	N/A	Q-1 Appointment of letter engineer and preliminary designs Q-2 final detailed design	TECH
43	To Construct 2.2 KM Ring Road at Nwa-Matatani by 30 June 2021	Construction of base, surfacing Road finishing completed and the	2.2 KM Ring Road constructed at Nwa-Matatani by 30 June 2021	Construction of Nwa-Matatani ring road	MIG	R 15 000 008	01/07 /2020	30/06 /2021	2.2 km massive earthworks	Target achieved	The contractor is currently busy with road layer works (base)	None	None	Q-1 appointment of service provider and site handover minutes	TECH

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No.	Key Performance Indicators/Masurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End Date	3 rd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
		project was practically handed over on the 28 th of February 2020.			Own funding	R 5 000								Q2-3 progress reports Q-4 practical and completion certificates	
44	To upgrade Mlamulele Traffic Station phase 2 by 30 June 2021	Phase 2 of the project under SCM processes.	Mlamulele Traffic Station upgraded by 30 June 2021	Upgrading of Mlamulele Traffic Station	Own funding	R 17 800	01/07/2020	30/06/2021	massive earthworks and extension of the old building	Target achieved	The contractor is currently busy with kerbing, paving, land scaping, electrical and mechanical works at the ablation blocks and offices.	None	None	Q-1 Appointment of service provider and handover minutes Q-2-3 progress reports Q-4 practical and final completion certificates	TECH
45	To Complete/Finalize Construction of Phase 1 Davhana Stadium and construction of Phase 2 up Massive earthworks by 30 June 2021	The contractor is busy with bulk earthworks on sports field, grand stand, combi courts	Phase 1 Davhana Stadium construction completed/Finalized construction of Phase 2 up to Massive earthworks 30 June 2021	Construction of Davhana stadium	MIG	R 12 321 680	01/07/2020	30/06/2021	Advert of another contractor and appointment	Target achieved	Phase 1, the project will be practically handed over on the 9 th of April 2021. Phase 2, the contractor is currently busy with site establishment.	None	None	Q-1 progress report Q-2 practical and final completion certificate Q-3 advert a new contractor and appointment letter handover minutes and	TECH

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46	To upgrade Malamulele Stadium by 30 June 2021	The contractor is currently busy with brickwork, pavilion floor slab, stormwater pipes installation, hardcourts construction, earthworks on the racing track, septic tank installation and grassing on the soccer pitch	Malamulele Stadium by upgraded 30 June 2021	Upgrading of Malamulele stadium	MIG Own funding	R 6 999 R 5 243 884	01/07 /2020	30/06 /2021	Construction Swimming pools Massive earthworks on roads and parking	Target not achieved	The contractor is currently busy with site establishment. The physical progress is at 5%	Termination of the previous contractor	New contractor had been appointed	Q-4 Progress Report for Phase 2 Q1-3 progress reports Q-4 practical and final completion certificates	TECH
47	To Develop Detailed Design for construction of Yuwani Sports Centre by 30 June 2021	New indicator	Development of detailed design for construction of Yuwani Sports Centre by 30 June 2021	Construction of Yuwani Sports Centre	Own funding	R 500 004	01/07 /2020	30/06 /2021	Refurbishment of the scope of work	Target not Achieved	Termination letter had been issued to the Engineer	The company has been liquidated	Terminated	Q-1 Preliminary and detailed designs Q-2 advert, appointment letter of contractor and site hand over minutes	TECH

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48	To refurbish Vuwani Sub-Offices by 30 June 2021	New indicator	Vuwani Offices refurbished by 30 June 2021	Refurbishment of Vuwani Sub-Offices	Own funding	R 500 000	01/07/2020	30/06/2021	Replacement of doors windows, painting the walls, fixing lifts fittings and plumbing	Target achieved	Replacement of doors windows, painting the walls, fixing lifts fittings and plumbing done	None	None	Q-3 progress report Q-4 practical and final completion certificates	TECH
49	To construct Tourism Information Centre by 30 June 2021	The contractor is busy with relocation of services (Eskom electricity poles)	Tourism Information Centre Constructed by 30 June 2021	Construction Tourism Inform Centre	Own funding	R 4 452 367	01/07/2020	30/06/2021	Roof and finishes and commissioning	Target achieved	The project is complete	None	None	Q-1 progress reports Q-2 Practical and final completion certificates	TECH
50	To Construct Xigalo land fill Site phase 2 up	Phase 1: is complete.	Construction Xigalo land fill Site phase 2 up to massive	Construction of Xigalo land fill site	MIG	R 9 999 996	01/07/2020	30/06/2021	Massive earthworks of the cells and	Target Achieved	Massive earthworks of the cells and drilling of	None	None	Q-1 Advert and Appointment of contractor	TECH

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No.	Key Performance Indicators/Masurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End Date	3rd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
	to massive earthworks by 30 June 2021	Designs for phase waiting for approval by DWS.	earthworks by 30 June 2021		OWN	R 9 996			drilling of boreholes		boreholes done			Q-2 Appointment letter Q-3-4 progress report	
51	To upgrade low level bridges/Culverts at Municipal roads at Mititfi, Lombard, Magona, Saselamani and Makuleike by 30 June 2021	New indicator	Upgrading of Low-level bridges/culverts at Municipal roads at Mititfi, Lombard, Magona, Saselamani and Makuleike by 30 June 2021	Upgrading of Low-level bridges/Culverts in various villages	OWN FUNDING	R 5 000	01/07/2020	30/06/2021	Refurbishment of culverts by installation of culverts pipes building of wing walls	Target Achieved	Refurbishment of culverts by installation of culverts pipes building of wing walls done	None	None	Q-1 Internal Memo Q-2-Q-4 appointment letter of contractor from the pool of contractors and completion certificate	TECH
52	To Construct Ablution blocks and showers in Municipal Stores by 30 June 2021	New indicator	Construction of Ablution blocks and showers in Municipal Stores by 30 June 2021	Construction of Ablution blocks and showers in Municipal stores	OWN FUNDING	R 300 000	01/07/2020	30/06/2021	Foundation of the building, brickwork up to wall plate level	Target not achieved	Contractor on site, currently busy with excavating foundation	Delays on scm processes	Fast track the implementation	Q-1 Specification and advert Q-2 appointment of contractor Q-3 site handover minutes and progress report Q-4 completion certificate	TECH

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53	To erect palisade fence at Nihakanjha community hall by 30 June 2021	New indicator	Palisade fence erected at Nihakanjha community hall by 30 June 2021	Erection of palisade fence and water supply at Nihakanjha community hall	OWN FUNDING	R 1 000 000	01/07/2020	30/06/2021	Installation of the fence	Target Achieved	Fence installed	None	None	Q-1 Specification and -advert Q-2 appointment of contractors Q-3 site handover minutes Q-4 progress report and completion certificate	TECH
54	To erect Bungeni Palisade Fence extension by 30 June 2021	New indicator	Bungeni Palisade Fence extension erected by 30 June 2021	Extension of Bungeni stadium palisade fence	OWN FUNDING	R 1 100 000	01/07/2020	30/06/2021	Installation of the fence	Target Achieved	Fence installed	None	None	Q-1 Specification and -advert Q-2 appointment of contractors Q-3 site handover minutes and progress report Q-4 completion certificate	TECH
55	To refurbish Municipal Cemeteries at Malamulele by 30 June 2021	New indicator	Municipal Cemeteries at Malamulele refurbished by 30 June 2021	Refurbishment of Municipal Cemeteries (To specify)	Own Funding	R 699 996	01/07/2020	30/06/2021	Refurbishment of the existing fence and the abutment block	Target Achieved	Refurbishment of the existing fence and the abutment block completed	None	None	Q-1 Specification and -advert Q-2 appointment of contractor	TECH

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56	To erect fence at Vuwani cemeteries by 30 June 2021	New indicator	Fence erected at Vuwani cemeteries by 30 June 2021	Fencing of municipal cemeteries at Vuwani	Own funding	R 1 199 996	01/07/2020	30/06/2021	Installation of the fence	Target not achieved	Fence not installed	Delays by the community	Meeting was held with community	Q-1 Specification and -advert Q-2 appointment of contractors Q-3 site handover minutes and progress report Q-4 Completion certificate	TECH
57	To Construct Vehicles Pound Station at Malamulele by 30 June 2021	New indicator	Vehicles Pound Station Constructed at Malamulele by 30 June 2021	Construction of Pound Stations for vehicles	R 150 000	R 150 000	01/07/2020	30/06/2021	Installation of pound station for 5 vehicles and commission	Target not achieved	Specs done, earmarked area still occupied by traffic department phase 2 contractor	Awaiting for the completion of the refurbishment of the traffic station project	The project had been budgeted for the next financial year	Q-1 Specification Q-2 appointment of contractor Q-3 completion certificate	TECH
58	To Construct Speed Humps at Malamulele B and Malamulele C Extension road by 30 June 2021	New indicator	Construction of Speed Humps at Malamulele B and Malamulele C Extension road by 30 June 2021	Construction of speed humps on the newly constructed road	Own funding	R 399 996	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q-1 Memorandum Q-2 Appointment letter Q-3 Completion certificate	TECH

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End Date	3rd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
59	To maintain and repair of Municipal Buildings at Saselemani Club House and Borehole, Bungeni Stadium and Civic Centre by 30 June 2021	100% maintenance and repair of Municipal Buildings	Maintenance and repairing of Municipal Buildings at Saselemani Club House and Borehole, Bungeni Stadium and Civic Centre by 30 June 2021	Maintenance and repairs of Municipal Buildings	Own funding	R 5 035 409,00	01/07/2020	30/06/2021	maintenance and repair of Municipal Buildings	Target achieved	3 municipal buildings repaired	None	None	Q1: Internal Memo Q-2-Q-4 : Appointment of contractors from the pool of contractors and Completion certificate	TECH
60	To Maintenance and repair at Makuleke, Maviligwe, Vuwani Town, Malamulele Town and Malulele Stores street lights by 30 June 2021	New indicator	Streets lights maintained and repaired at Makuleke, Maviligwe, Vuwani Town, Malamulele Town and Malulele Stores street lights by 30 June 2021	Maintenance and repairs of Street light	Own funding	R 7 627 600,00	01/07/2020	30/06/2021	maintenance and repairs of Street Lights	Target achieved	Streetlights and high mast lights were maintained	None	None	Q1: Internal Memo Q-2- Q-4 : appointment of contractors from the pool of contractors and Completion certificate	TECH
61	To maintain and repair municipal roads and bridges at Matiyani, Xigamani, Lombard to Ngovu and Hlungwani by 30 June 2021	New indicator	Municipal Roads and Bridges maintained and repaired at Matiyani, Xigamani, Lombard to Ngovu and Hlungwani by 30 June 2021	Maintenance and repairs of Municipal Roads and bridges	Own funding	R 21 368 977,00	01/07/2020	30/06/2021	maintenance and repairs of Municipal Roads and Bridges	Target achieved	2km gravel maintained at Xigamani village completed 2km gravel maintained at Hlungwani village completed 1km gravel maintained at Xigamani	None	None	Q1: minutes of bid Specification committee meetings and Q-2 Q-4 appointment of contractors from the pool of contractors and Completion certificate	TECH

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62	To Develop Detailed Design for Construction of Traffic /DLTC and VTS Station at Saselamani and Sub-Offices by 30 June 2021	New indicator	Development of detailed design for Construction of Traffic /DLTC and VTS Station at Saselamani and Sub-Offices by 30 June 2021	Construction of Sub offices Traffic/ DLTC and VTS	Own Funding	R 399 996	01/07 /2020	30/06 /2021	N/A	N/A	village completed	N/A	N/A	Q1: Appointment letter of engineer Q2: preliminary and detailed designs Q4: Advert	TECH
63	To Purchase Plant and Machinery by 30 June 2021	New indicator	Plant and Machinery by 30 June 2021	Acquisitions of Plant & Machinery	Own Funding	R 34 500 004	01/07 /2020	30/06 /2021	N/A	N/A	N/A	N/A	N/A	Q-4 Internal Memo, Purchase order & Delivery note	TECH
64	To Construct Malamulele Community Hall by 30 June 2021	The contractor is currently busy with finishing and landscaping	Malamulele Community Hall Constructed by 30 June 2021	Malamulele community hall	Own Funding	R 1 667 724	01/07 /2020	30/06 /2021	N/A	N/A	N/A	N/A	N/A	Q-1 Completion certificate	TECH
65	To Refurbish Merwe Stadium by 30 June 2021	Refurbishment of the existing structure not done. The project is under adjudication, awaiting for appointment	Merwe Stadium Refurbished by 30 June 2021	Refurbishment of Merwe stadium	Own Funding	R 420 000	01/07 /2020	30/06 /2021	N/A	N/A	N/A	N/A	N/A	Q-1 appointment letter Q-2 Completion certificate	TECH

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66	To Refurbish Nihakanjhaka Community Hall by 30 June 2020	The project is under adjudication, waiting for appointment of contractor	Nihakanjhaka community Hall Refurbished by 30 June 2020	Refurbishment of Nihakanjhaka Community Hall	Own Funding	R 500 000	01/07/2020	30/06/2021	Completion of the project	Target achieved	Project Completed	None	None	Q-1 appointment letter Q-2 Completion certificate	TECH

DEVELOPMENT OBJECTIVE: PROMOTE COMMUNITY WELL-BEING AND ENVIRONMENTAL WELFARE

67	To purchase refuse bins and bulk containers by 30 June 2021	Delays on issuing of appointment letters by supply chain	Refuse bins and Bulk Containers purchased by 30 June 2021	Purchasing refuse bins and bulk containers	Own funding	R 2 349 996	01/07/2020	30/06/2021	Appointment and delivery	Target achieved	20 skip bins delivered	None	None	Q1 Specification Q2 Advert Q3 Appointment letter and delivery note	COMM
68	Number of environmental education and cleaning programmes conducted by 30 June 2021	12 Environmental education and cleaning programmes conducted	12 Environmental education cleaning programmes conducted by 30 June 2021	Environmental education and cleaning programme	No Funding source	R 200 000,00	01/07/2020	30/06/2021	3	Target achieved	03 Environmental education and cleaning programme	None	None	Q1-Q4: Attendance Registers, Pictures and Reports	COMM
69	Number of Arrive Alive awareness campaigns	2 Arrive Alive	02 Arrive Alive awareness campaigns	Arrive Alive awareness campaigns	Own Funding	R 99 996,00	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q2 & Q4 Pictures, Reports	COMM

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	conducted by 30 June 2021	Campaigns conducted	conducted by 30 June 2021											and Attendance Registers	
70	To Purchase Firearms for Traffic Officials by 30 June 2021	New indicator	Firearms for Traffic Officials purchased by 30 June 2021	Purchasing of Firearms	Own Funding	R 500 004	01/07/2020	30/06/2021	Specification and Advertising & Appointment	Target achieved	Specification and Advertising & Appointment done	None	None	Q3 Appointment of bid members to the committee, Advert, Specification & Appointment Letter of Service Letter Q4: Delivery note	COMM
71	Number of Transport Council Meeting Held by 30 June 2021	4 Transport Council Meeting Held	2 Transport Council Meeting Held by 30 June 2021	Transport council meetings	OWN FUNDING	R 14 892	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q-1-4 Minutes and attendance register	COMM
72	To Purchase new Uniform for community services Officials by 30 June 2021	New indicator	New Uniform for community employee purchased by 30 June 2021	Purchasing of new Uniform for new employees	OWN FUNDING	R 1 600 000,00	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q1 Specification & copy of advert Q2 Appointment letter & Delivery note	COMM
73	To maintain Municipal Cemeteries at Malamulele by 30 June 2021	New indicator	Municipal Cemeteries at Malamulele maintained by 30 June 2021	Maintenance and repairs of Municipal Cemeteries	Own funding	R 1 094 763,00	01/07/2020	30/06/2021	Municipal cemeteries maintained	Target Achieved	100% of Municipal Cemeteries maintained	None	None	Q1-4 Weekly maintenance Register	COMM

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7. LOCAL ECONOMIC DEVELOPMENT

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End Date	3rd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
DEVELOPMENT OBJECTIVE: INTEGRATED LOCAL ECONOMY															
74	To Support 20 Cooperatives at Four Municipal Points with equipment by 30 June 2021	Specificati on have been develop ed. Evaluation and adjudicati on have been done	20 Cooperatives at Four Municipal Points supported with equipment by 30 June 2021	Cooperative support	OWN FUNDING	R 500 004,00	01/07 /2020	30/06 /2021	Develop specificati ons and appoint service provider	Target Not Achieved	Evaluations and adjudications have done	Waiting for SCM to issue appointm ent letters	Engaging with the SCM to fast track the appointment	Q1. List of identified cooperatives to be supported Q2. Needs assessment report Q3. Specification and appointment letter Q4. Delivery note	P&D/O M
75	Number of LIBRA Campaign conducted at Hlanganani and Saselemani by 30 June 2021	New indicator	2 LIBRA Campaign conducted at Hlanganani and at Saselemani by 30 June 2021	LIBRA campaign	OWN FUNDING	R 99 996,00	01/07 /2020	30/06 /2021	N/A	N/A	N/A	N/A	N/A	Q2. Invitation and attendance register Q4 invitation and attendance register Q3.-Q4 registration form	P&D
76	Number of New Businesses registered by 30 June 2021	New indicator	50 new Businesses registered by 30 June 2021	Business registration	OPEX	OPEX	01/07 /2020	30/06 /2021	25 new business registere d	Target Achieved	25 businesses registered	None	None		P&D

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8. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget P'000	Start Date	End Date	3 rd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
DEVELOPMENT OBJECTIVE: SOUND FINANCIAL MANAGEMENT AND VIABILITY															
77	% Revenue collected by 30 June 2021	67%	100% Revenue collected by 30 June 2021	Revenue Management	Operation Income	OPEX	01/07/2020	30/06/2021	100% Quarterly Projected Revenue collected	Target Not Achieved	23% Projected Revenue collected R7 323 000 of Projected amount of R31 893 000 collected	Slow payment rate by citizens	Consultants continuing with debt collection efforts.	Q1-Q4 Financial Report	B&T/O M
78	% Capital budget spent by 30 June 2021	91%	100% Capital budget spent by 30 June 2021	Capital Budget	Operation Income	OPEX	01/07/2020	30/06/2021	100% Quarterly Projected Capital Budget Spent	Target Not Achieved	67% Projected Capital Budget Spent (R176 000 of 411 000 of R261 433 000 (Own Funded Projects and Grants Projects	Backlog from Covid	Accelerating evaluations of bids and appointment of service providers. Monitoring by follow up at senior management meetings.	Q1-Q4 Financial Report	B&T/O M
79	% advertised tenders adjudicated within legislative timeframe by 30 June 2021	100%	100% advertised tenders adjudicated within legislative timeframe by 30 June 2021	SCM	Operation Income	OPEX	01/07/2020	30/06/2021	100% advertised tenders adjudicated within legislative timeframe	Target Achieved.	Advertised tenders adjudicated within legislative timeframe at 100%	None	None	Q1-Q4 Tender Register Report	B&T/O M

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80	To update the Asset Register by 30 June 2021	Assets register Updates	Asset Register updated by 30 June 2021	Asset Management	Operation Income	OPEX	01/07/2020	30/06/2021	Update monthly asset acquisitions	Target Achieved	Updating of the Asset register and monthly verification done	None	None	Q1-Q4 Updated Asset Register	B&T
81	To develop one interim Financial Statement and Submit to Municipal Manager by 30 June 2021	New Indicator	One interim Financial Statement developed and Submitted to Municipal Manager by 30 June 2021	Quarterly Financial Statement	Operation Income	OPEX	01/07/2020	30/06/2021	Interim Financials (QFS)	Target Achieved	Interim Financials (QFS) developed	None	Interim Financials (QFS) preparation in progress.	Q-3 Interim Financials (QFS) developed	B&T
82	To submit the Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2020	2017/18 AFS Submitted	Annual Financial Statement submitted to AGSA, Treasuries and COGHSTA by 31 August 2020	AFS	Operation Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q1: AFS and Acknowledgements of Submission	B&T/O M
83	To adjust the budget and submit to Council for approval by 28 February 2021	2018/19 Budget was Adjusted in February 2020	Budget adjusted and approved by Council by 28 February 2021	Budget adjustment	Operation Income	OPEX	01/07/2020	30/06/2021	Midyear budget adjustment	Target Achieved	2020/21 Adjustment budget submitted to Council for approval by 28 February 2021.	None	None	Q3: Adjusted budget Council Resolution	B&T/O M
84	To submit 21/22 draft budget to Council by 31 March 2021	2020/20 Draft Budget developed	20/21 Budget Submitted to Council by 31 March 2021	Budget development	Operation Income	OPEX	01/07/2020	30/06/2021	draft budget submitted	Target Achieved	2021/22 draft budget submitted to Council by 31 March 2021.	None	None	Q3: Budget Council Resolution	B&T/O M
85	To submit 20/21 Final budget by 31 May 2021	2020/20 Final Budget Submitted	20/21 Budget Submitted to Council by 31 May 2021	Budget development	Operation Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q4: Budget Council Resolution	B&T/O M

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R000	Start Date	End Date	3rd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
86	Number of section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2021	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 2021	Section 52	Operation Income	OPEX	01/07/2020	30/06/2021	1	Target Achieved	1 section 52 report submitted to Council within 30 days after the end of the quarter	None	None	Q1-Q4 Section 52 Reports Submitted in & Council Resolutions	B&T/O M
87	Number of section 71 report submitted to Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2021	12	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2021	Section 71	Operation Income	OPEX	01/07/2020	30/06/2021	3	Target Achieved	3 Section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month.	None	None	Q1-Q4 Reports Acknowledgement of Receipts	B&T/O M
88	To compile section 72 report and submit to the Mayor and Treasuries by 31 January 2021	2018/19 Section 72 Report Submitted to the Mayor and Treasuries	Section 72 compiled section 72 report and submit to the Mayor and Treasuries by 31 January 2021	Section 72 reporting	Operation Income	OPEX	01/07/2020	30/06/2021	Section 72 report submitted to Relevant Authorities by 25 January 2021	Target Achieved	Section 72 report submitted to the Mayor and Treasuries.	None	None	Section 72 report and Acknowledgement of Receipts	B&T/O M

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9. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End date	3 rd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
DEVELOPMENT OBJECTIVE: IMPROVED GOVERNANCE AND ADMINISTRATION															
89	To develop Electronic document Management Strategy and Plan by 30 June 2021	New indicator	Electronic document Management Strategy and Plan developed by 30 June 2021	Development of Electronic document Management Strategy and Plan	OWN FUNDING	R 999 996	01/07/2020	30/06/2021	Advertisement	Target not Achieved	Requisition submitted to SCM and Advertisement not yet done	Delayed in SCM with advertising	And enquiry was written to SCM	Q-1 Specification letter Q-2 Approval Q-3 advert, Q-4 appointment letter and close up report/completion certificate	CORPS
90	% ICT Maintenance and Support by 30 June 2021(Number of requests by number of cases attended to)	New indicator	100 % ICT Maintained and Supported by 30 June 2021(Number of requests by number of cases attended to)	ICT Maintenance and support	OWN FUNDING	R 11 999 996	01/07/2020	30/06/2021	% requests received from the end user department for ICT Maintenance and Support. Vs # attended requests	Target Achieved	100 % ICT Requests attended to	None	None	Q1-4 system generated report	CORPS
91	To appoint service provider for the implementation of cyber resilient solution by 30 June 2021	New indicator	Cyber resilient service provider appointed by 30 June 2021	Mimicast Cyber resilient)	OWN FUNDING	R 650 000	01/07/2020	30/06/2021	Advertisement	Target Achieved	Advertisement done	None	None	Q-1 Specification letter Q-2 Approval Q-3-advert Q-4 appointment letter	CORPS
92	% Maintenance and Repairs of Municipal Vehicles by 30 June	New indicator	100% Municipal Vehicles Maintained and Repaired by 30 June	Maintenance and repairs of	Own funding	R 1 053 275	01/07/2020	30/06/2021	100% Municipal Vehicles Maintained	Target Achieved	Municipal Vehicles Maintained and	None	None	Q1-Q4: Service Book & Report	CORPS

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End date	3 rd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
	2021(As an when need arise)		June 2021(As an when need arise)	Municipal Vehicles					and Repaired		repaired at 100%				
93	To Procure Office Furniture by 30 June 2021	New indicator	Office Furniture Procured by 30 June 2021	Procurement of office furniture	Own funding	R 1 509 996	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q-1 Approved Specification, Tender Advert and Evaluation Report Q-2 Appointment Letter and Progress Report and delivery note	CORPS
94	To develop enterprise architectures by 30 June 2021	New indicator	Enterprise architectures developed by 30 June 2021	Development of enterprise architecture	Own funding	R 500 000	01/07/2020	30/06/2021	Advertisement	Target Achieved	Advertisement done	None	None	Q-1 Specification Q-2 Approval letter Q-3 advert, Q4 appointment letter and close up report/completion certificate	CORPS
95	To Purchase IT equipment by 30 June 2021	IT equipment purchased	IT equipment purchased by 30 June 2021	Purchasing of IT equipment	Own funding	R 2 299 992	01/07/2020	30/06/2021	Receive request from the user department for IT equipment and procurer and allocate	Target Achieved	IT equipment and procurer and allocate	None	None	Q1-Q4 Request and Delivery Note	CORPS

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End date	3 rd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
96	To appoint service provider to install Inter-Site Connectivity at DCO, Information Centre, Community Hall, Yuvani, Hlanganani Saselemani by 30 June 2021	New indicator	Service provider for Inter-Site Connectivity installation at DCO, Information Centre, Community Hall, Yuvani, Hlanganani Saselemani appointed by 30 June 2021	Installation of inter-site connectivity (informal) on Center and community hall, Yuvani, Hlanganani and Saselemani	Own funding	R 3 415 528	01/07/2020	30/06/2021	Advertisement	Target Achieved	Advertisement done	None	None	Q-1 Specification 2 Approval letter Q-3 advert, Q4 appointment letter	CORPS
97	Number of communicators forum held by 30 June 2021	4 Communicator forums held	2 Communicator forums held by 30 June 2021	Communicators forum	Operational Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q1-Q4 Minutes and attendance register	CORPS
98	Number of ordinary and Special Council meetings held by 30 June 2021	4 Ordinary Council Meeting and 10 Special Council Meetings held	4 ordinary Council held and 8 Special Council meetings by 30 June 2021	Council Services	Operational Income	OPEX	01/07/2020	30/06/2021	1 Ordinary and 2 special Council meetings	Target Achieved	1 Ordinary and 2 special Council meetings held	None	None	Q1-Q4 Council Minutes and attendance register	CORPS
99	Number of ordinary EXCO meetings held by 30 June 2021	18 EXCO meetings held	12 ordinary EXCO meetings held by 30 June 2021	Council Services	Operational Income	OPEX	01/07/2020	30/06/2021	3	Target Achieved	3 ordinary EXCO meetings held	None	None	Q1-Q4 EXCO Minutes and attendance register	CORPS
100	Number of audit and Performance committee meetings held by 30 June 2021	4 Audit and performance committee meeting held.	4 audit and Performance committee meetings held by 30 June 2021	Auditing	Operational Income	OPEX	01/07/2020	30/06/2021	1	Target Achieved	2 Audit and Performance committee meetings held	None	None	Q1-Q4 Audit Committee Minutes and attendance register	OM

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No.	Key Performance Indicators/Masurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End date	3 rd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
101	Number of risk register developed and reviewed by 30 June 2021 (Strategic, Operational, Fraud and mSCOA)	3 risk register developed (Operational, Fraud and mSCOA) and 1 reviewed (Strategic)	4 risk register developed and reviewed by 30 June 2021 (Strategic, Operational, Fraud and mSCOA)	Risk register	Operational Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Risk Registers	OM
102	Number of risk management reports submitted to Risk management and Audit Committee by 30 June 2021	2 risk management reports developed and submitted to Risk management and Audit Committee	4 risk management reports developed and submitted to Risk management and Audit Committee BY 30 June 2021	Risk management report	Operational Income	OPEX	01/07/2020	30/06/2021	1	Target Achieved	Risk management reports developed and submitted to Risk management and Audit Committee	None	None	Risk Management Report, Minutes of Risk Management and Audit Committee meetings	OM
103	Number of risk management committee meetings held by 30 June 2021	4 risk management committee meetings held	4 risk management committee meetings held by 30 June 2021	Risk management committee meetings	Operational Income	OPEX	01/07/2020	30/06/2021	1	Target achieved	1 Risk management committee meetings held	None	None	Q1-Q4: Minutes of meetings and attendance register	OM
104	Number of bursary beneficiaries awarded mayoral bursary by 30 June 2021	10 bursary beneficiaries awarded	10 bursary beneficiaries awarded with mayoral bursary by 30 June 2021	Mayoral bursary	Operational Income	OPEX	01/07/2020	30/06/2021	awarding of the bursary	Target Achieved	beneficiaries awarded with mayoral bursary	None	None	Q1- Appointment letter Q2- Report Q3: Confirmation letter	OM
105	Annual Internal Audit Plan Developed and Submitted to Audit Committee for	Annual Internal Audit Plan Developed and	Annual Internal Audit Plan Developed and approved by Audit Committee by 30 June 2021	internal audit plan	Operational Income	OPEX	01/07/2020	30/06/2021	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 R'000	Start Date	End date	3 rd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
106	approval by 30 June 2021	approved by Audit Committee	Three Year Rolling Internal Audit Plan Developed and approved by Audit Committee by 30 June 2021	Three year rolling internal audit plan	Operational Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q4-Three year rolling Internal Audit Plan	OM
107	Internal Audit Charter Developed and Submitted to Audit Committee for approval by 30 June 2021	Internal Audit Charter developed and approved by Audit Committee	Internal Audit Charter developed and approved by Audit Committee by 30 June 2021	Internal audit charter	Operational Income	OPEX	01/07/2020	30/06/2021	N/A	N/A	N/A	N/A	N/A	Q4-Approved Internal Audit Charter	OM
DEVELOPMENT OBJECTIVE: EFFECTIVE COMMUNITY PARTICIPATION															
108	To review the IDP and Submit to Council for approval by 31 May 2021	IDP reviewed and approved by Council	IDP reviewed and approved by Council by 31 May 2021	IDP review	OWN FUNDING	R 500 000	01/07/2020	30/06/21	Conduct Strategic Planning Session	Target Achieved	Strategic Planning Session conducted	None	None	Q1: Process Plan & Council Resolution Q2: Attendance Register/Screen shot of Virtual meeting	M&M

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No.	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Funding Source	Adjusted Budget R'000	Start Date	End date	3 rd Q Targets	Status of achievement	Progress to date	Challenges	Intervention	Portfolio of Evidence	Dept.
109	Number of Mayoral Imbizo's held by 30 June 2021	4 Mayoral Imbizo held	4 Mayoral Imbizo's Held by 30 June 2021	Mayoral Imbizo	Own Funding	OPEX	01/07/2020	30/06/2021	1 Mayoral Imbizo	Target Achieved	Imbizo held through media platform	None	none	Q3: Strategic Planning Report & Attendance Register Q4: Attendance Register, Draft IDP & Final IDP.	CORPS

RECOMMENDATIONS

The following are recommended;

Let us implement corrective measures

Continue to monitor SDBIP implementation on weekly and monthly basis

Revise the SDBIP where applicable

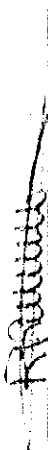
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CONCLUSION

A total of 62 out of 80 of Third quarter reported indicators were achieved which results to 78% of Third quarter indicators being achieved.

Approval by the Municipal Manager



SHILENGE R. R

ACTING MUNICIPAL MANAGER

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