

GREATER LETABA MUNICIPALITY



2019/2020

1st QUARTER PERFORMANCE REPORT SEC 52 REPORT



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Introduction	<p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”</p> <p>As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.</p> <p>The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.</p> <p>The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.</p> <p>Circular 13 further suggests that “the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.”</p> <p>The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.</p> <p>In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.</p> <p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”</p>
Legislation	<p>According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:</p> <p>'service delivery and budget implementation plan' means 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 municipal services and its annual budget, and which must indicate-</p> <p>(a) projections for each month; (i) revenue to be collected by source; (ii) operational and capital expenditure by vote; (b) service delivery targets and performance indicators for each quarter.</p> <p>Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.</p> <p>The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Municipality :</p> <p>(1) Monthly projections of revenue to be collected by source. (2) Monthly projections of expenditure (operating and capital) and revenue for each vote. (3) Quarterly projections of service delivery targets and performance indicators for each vote. (4) Ward information for expenditure and service delivery. (5) Detailed capital works plan broken down per ward for three years.</p> <p>* Section 1 of the MFMA defines a “vote” as: a) One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.</p>

Section 28 of the Municipal Finance Management Act deals with adjustments budgets. In terms of the Act, an adjustments budget is intended to do the following: Sub-Section 2 a) Must adjust the revenue and expenditure estimates downwards if there is material under-collection of revenue during the current year b) May appropriate additional revenues that have become available over and above those anticipated in the annual budget, but only to revise or accelerate spending programmes already budgeted for c) May, within a prescribed framework, authorise unforeseeable and unavoidable expenditure recommended by the mayor of the municipality d) May authorise the utilisation of projected savings in one vote towards spending under another vote e) May authorise the spending of funds that were unspent at the end of the past financial year where the under-spending could not reasonably have been foreseen at the time to include projected roll-overs when the annual budget for the current year was approved by the council f) May correct any errors in the annual budget; and g) May provide for any other expenditure within a prescribed framework.

<p>Methodology and Content</p>	<p>National Treasury directives are clear on the contents and methodology to derive at the SDBIP.</p> <p>As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and activities to enable the SDBIP to serve as monitoring tool for service delivery.</p> <p>The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames. Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. From the consolidated information, top management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers.</p>
	<p>The SDBIP of the Greater Letaba Municipality consists of strategic objectives derived from the IDP that are aligned with the strategic intent of the organisation. Strategic indicators with targets are set to measure the objectives. The Municipal Manager takes responsibility for the strategic indicators and objectives which will form part of his/her Performance Agreement and Plan. Projects and activities are aligned to the indicators with quarterly targets, time-frame and budget assigned to each.</p> <p>The Strategic Indicators give rise to the institutional indicators for which the Directors will take responsibility. These indicators will form part of the Performance Agreements and Plans of Senior Managers (Directors). Indicators are assigned quarterly targets and responsibilities to monitor performance.</p> <p>Derived from this, the next layer is developed, whereby the details with responsibilities for the next level of management is outlined and forms part of the Lower SDBIP. This lower SDBIP is a management tool for the S57 Managers and need not be made public and is a separate document for each internal department.</p> <p>The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councilors, Municipal Manager and Directors in delivering services to the community</p>

<p>Vision and Mission</p>	<p>The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. The vision of Greater Letaba Municipality is:</p> <p>"To be the leading municipality in the delivery of quality services for the promotion for socio economic development"</p> <p>The strategic mission speaks about what the purpose of Greater Letaba Municipality is:</p> <p>" To ensure an effective, efficient and economically viable municipality through: • Provision of accountable, transparent and consultative government • Promotion of local economic development and poverty alleviation • Strengthening cooperative governance • Provision of sustainable and affordable services • Ensuring a safe and healthy environment "</p>
<p>Strategy map</p>	<p>The Strategy Map depicts the strategic objectives on how Greater Letaba Municipality will be able to become an outstanding agro-processing and eco-cultural tourism hub while providing sustainable and affordable services to all. These objectives were positioned in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial results and Community Satisfaction. All operational outputs (projects, initiatives and process) as contained within the SDBIP are aligned to the attainment of one or more of these objectives.</p>

SERVICE DELIVERY PERFORMANCE SUMMARY FOR FIRST QUARTER REPORT 2019/20

The table and graph below illustrates service delivery performance of Greater Letaba Municipality against the National Key Performance Areas (NKPAs) up to First quarter performance.

KPA's Performance Indicators	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	9	8	1	89%
Basic ServiceDelivery	4	3	1	75%
Local Economic Development	4	4	0	100%
Municipal Finance Management Viability	17	14	3	82%
Good Governance and Public Participation	12	8	4	67%
	46	37	9	80%

Overall % = 83%

KPA's Projects	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	12	12	0	100%
Basic ServiceDelivery	75	73	2	97%
Local Economic Development	6	5	1	83%
Municipal Finance Management Viability	10	10	0	100%
Good Governance and Public Participation	6	6	0	100%
	109	106	3	97%

Overall % =97%

KPA's Performance Indicators and Projects	No. of Applicable Indicators including projects	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	21	20	1	95%
Basic ServiceDelivery	79	76	3	96%
Local Economic Development	10	9	1	90%
Municipal Finance Management Viability	27	24	3	89%

Good Governance and Public Participation	18	14	4	78%
	155	143	12	92%
Overall % = 92%				

The **8%** under performance was due to low revenue collection (consumers not paying for services), government owing the municipality and not making regular payment. Directorate not submitting POE s also contributed.

Vote Nr	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2019)	Budget 2019/20	1st Quarter (1 Jul-30 Sept 2019)	1st Quarter Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence requires
KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT															
KEY PERFORMANCE INDICATORS															
OUTCOME NINE (OUTPUT 1: IMPLEMENT A DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT, OUTPUT 4: ACTIONS SUPPORTIVE OF THE HUMAN SETTLEMENT OUTCOMES)															
	Improved Governance and Organisational Excellence	Human Resource Management	Reducing the vacancy rate within the financial year	# of vacant positions filled	Number	positions filled	36 positions filled by 30 May 2020	Operational	6	11	Target Over Achieved	None	None	Director Corps	Appointment letters
	Integrated Sustainable Development	IDP	Approval of the IDP/Budget/PMS process plan by 31 July 2019	Council approve IDP/Budget/ PMS Process Plan	Date	29-Jul-18	Approval of 2019/20 IDP/Budget/PMS Process Plan by 31 July 2019	Operational	Approval of 2019/20 IDP/Budget/PMS Process Plan by 31 July 2019	2019/20 IDP/Budget? PMS Process Plan approved	Target Achieved	None	None	Director PLAN	Council Approved IDP/ Budget/ PMS Process plan, Council Resolution
	Improved Governance and Organisational Excellence	PMS	To ensure quarterly reporting and compliance within the financial year	# of Quarterly performance reports compiled	Number	4	4	Operational	1	1	Target Achieved	None	None	Municipal Manager	Council approved Quarterly reports
	Improved Governance and Organisational Excellence	PMS	To ensure that S54 & 56 Managers sign the performance agreements within 30 days after adoption of the final SDBIP.	Signed Performance Agreements by all S54A & 56 Managers	Date	29-Jul-18	Performance Agreements signed by Sec 54 & 56 Managers by 31 July 2019	Operational	Performance Agreements signed by Sec 54 & 56 Managers by 31 July 2019	Performance agreements signed on the 14 July 2019	Target Achieved	None	None	Municipal Manager	Signed Performance Agreements for Sec 54 & 56 Managers
	Improved Governance and Organisational Excellence	PMS	To ensure municipal reporting and compliance within the financial year	Submit Annual Institutional Performance report to CoGHSTA, Provincial Treasury and National Treasury by 30 August each year	Date	30-Aug-18	Submission of 2018/19 Annual Institutional Performance Report by 30 August 2019	Operational	Submission of 2018/19 Annual Institutional Performance Report by 30 August 2019	2018/19 Annual Performance Report submitted on the 31 August 2019	Target Achieved	None	None	Municipal Manager	Dated proof of submission to CoGHSTA, Provincial and National Treasury
	Improved Governance and Organisational Excellence	Legal Services	To improve efficiency and effectiveness of municipal administration within the financial year	% Signed Service Level Agreements within 30 days after the appointment of Service Providers	Percentage, (# of SLA s developed/ # of Appointments made)	100% of SLA developed	100%	Operational	100%	2 Service Providers appointed	Target Not Achieved	POE Not submitted		Municipal Manager	Dated signed Service Level Agreements

Vote Nr	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2019)	Budget 2019/20	1st Quarter (1 Jul-30 Sept 2019)	1st Quarter Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence requires
	Improved Governance and Organisational Excellence	Internal Audit	To conduct quarterly assessment on municipal performance within the financial year	# of performance audit reports compiled and issued to the Accounting Officer	Number	4	4	Operational	1	1	Target Achieved	None	None	Municipal Manager	Performance Audit report tabled, Council resolution, report signed off by the MM
	Improved Governance and Organisational Excellence	Internal Audit	To attain Clean Audit by ensuring compliance to all governance; financial management and reporting requirements by 30 June	% of internal audit issues resolved	Percentage, (# of Internal Audit issues resolved / # of issues raised)	64% Internal issues resolved	100% internal audit issues resolved (# of Internal Audit issues resolved / # of issues raised) by June 2020	Operational	25%	30%	Target Achieved	None	None	Municipal Manager	Resolved IA register/plan, POE submitted
	Improved Governance and Organisational Excellence	Risk management	To ensure effective implementation of risk mitigations actions 30 June	% of Risk issues resolved	Percentage, (# Risk issues implemented / resolved / # of risks identified)	64% Risk issues resolved	100% Risk issues resolved by 30 June 2020	Operational	25%	43%	Target Achieved	None	None	Municipal Manager	Resolved Risk issues and POE submitted

Vote Nr	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2019)	Budget 2019/20	1st Quarter (1 Jul-30 Sept 2019)	1st Quarter Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence requires
KPA 2 : BASIC SERVICE DELIVERY INDICATORS															
OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME															
	Integrated and Sustainable Human Settlement	Spatial Planning	To ensure that land use applications are processed within 90 days of receipt.	% of land use applications processed	Percentage, (# of applications received / # of land use applications processed)	71% applications processed	100%	Operational	100%	100% Land Use Applications processed (33/33)	Target Achieved	None	None	Director PLAN	Dated register recording land use applications & Land use applications
	Access to Sustainable Basic Services	Waste management	Provision of waste removal within the financial year	# of HH with access to refuse removal	Number	4654 HH accessed refuse removal once a week	4 654	Operational	4 654	4654	Target Achieved	None	None	Director COMM	Rooster/ waste management reports
	Access to Sustainable Basic Services	Electricity	To ensure reduction of electricity losses within a financial year	% of electricity losses reduced	Percentage	48	21 % of electricity losses reduced : # of electricity lost / % of electricity supplied	Operational	21% of electricity losses reduced : # of electricity lost / % of electricity supplied	41%	Target not Achieved	Municipality not billing own electricity consumption	Service provider appointed for installation of Council building meters	CFO	Electricity/ Finance reports
Head Office	Access to Sustainable Basic Services	Infrastructure	To monitor the development and MIG implementation plan within a financial year	Development of MIG implementation Plan	Date	30-Jul-18	Approved MIG Implementation Plan by 30 June 2018	Operational	Approved MIG Implementation Plan	Approved MIG Implementation Plan by 30 June 2019	Target Achieved	None	None	Director TECH	Approved MIG Implementation Plan Council Resolution

Vote Nr	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2019)	Budget 2019/20	1st Quarter (1 Jul-30 Sept 2019)	1st Quarter Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence requires
KPA 3 : LOCAL ECONOMIC DEVELOPMENT															
KEY PERFORMANCE INDICATORS															
OUTCOME 9: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME															
	Improved Governance and Organisational Excellence	Improved local economy	To ensure Promotion of local economy within the financial year	# of jobs created through municipal funded Capital Projects	Number	1127 jobs created	600	Operational	150	155	Target Achieved	None	None	Director TECH	Proof for SMME s supported
	Improved Governance and Organisational Excellence	Improved local economy	To ensure Promotion of local economy within the financial year	# of SMME supported through Sypply Chain Management	Number	215 SMME s supported	120	Operational	30	84	Target Achieved	None	None	CFO	Proof for SMME s supported
	Integrated Sustainable Development	Improved local economy	To ensure Promotion of local economy within the financial year	# of EPWP reports compiled and submitted to Council	Number	12 EPWP reports generated	12	Operational	3	3	Target Achieved	None	None	Director TECH	EPWP reports
	Integrated Sustainable Development	Improved local economy	To ensure Coordination of Agriculture forums within the financial year	# of LED Forums coordinated	Number	4 LED forums coordinated	4	Operational	1	1 LED Forum Held	Target Achieved	None	None	Director PLAN	Agenda, Minutes & Attendance register

Vote Nr	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2019)	Budget 2019/20	1st Quarter (1 Jul-30 Sept 2019)	1st Quarter Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence required
KPA 4 MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY															
	Sustainable Financial Institution	Revenue	To ensure improvement in revenue collection within the financial year	% of revenue collected within the financial year	Percentage (Revenue billed for the year)	82%	95%	Operational	95%	49% R 10 568 762,11 billed / R 204 486,93 received	Target not Achieved	Townships not paying for services	Letters of demand sent to customers, Cut offs implemented	CFO	Financial reports
	Sustainable Financial Institution	Revenue	To monitor debt collections within a financial year	% in debts collected within the financial year	Percentage (Debtors)	New	% in debt collected (# of debt collected/	Operational	% in debt collected (# of debt collected/	49% R 10 568 762,11 billed / R 204 486,93 received	Target not Achieved	Government departments not fully paying for services	Follow up letters sent to departments	CFO	Financial reports
	Sustainable Financial Institution	Revenue	To monitor the implementation of municipal services within a financial year	# of data cleansing performed (Meter services) within the financial year	Number	1 data cleansing	4	Operational	1	1	Target Achieved	None	None	CFO	Financial reports
	Sustainable Financial Institution	Budget and Reporting	To ensure that quarterly financial statements are prepared within 14 days after the end of each quarter.	# of quarterly financial statements submitted to Council	Number	4	4	Operational	1	1	Target Achieved	None	None	CFO	Council resolution
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	Submit Unaudited annual financial statements by 31 August each year	Date	31-Aug-18	Submission of Unaudited Financial Statements by 31 August 2019	Operational	Submission of Unaudited Financial Statements by 31 August 2019	Unaudited Financial Statements submitted on the 31 August 2019	Target Achieved	None	None	CFO	Dated proof of submission of Unaudited AFS
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Sec 32 Register developed and updated	Number	12 Sec 32 register developed and updated by 30 June 2019.	12	Operational	3	3	Target Achieved	None	None	CFO	Dated proof of Sec 32 register
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	# of Finance compliance report submitted to Treasuries & CoGHSTA	Number	12 Finance compliance report submitted	12	Operational	3	3	Target Achieved	None	None	CFO	Financial reports
	Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	Submit monthly Sec 71 reports to Provincial treasury within 10 working days	Date	Sec 71 reports submitted to Provincial Treasury within 10 working days	Submission of monthly Sec 71 reports to Provincial treasury within 10 working days by 30 June 2020	Operational	Within 10 working days	Sec 71 Reports submitted within 10 working days	Target Achieved	None	None	CFO	Dated proof of submission

	Sustainable Financial Institution	Supply Chain Management	To improve financial viability within the financial year	Appoint Supply Chain Committees	Date	SCM structures appointed by 30 June 2019	Appointment of Supply Chain Structures (Bid Specifications, Bid Evaluation and Bid Adjudication Committees) by 31 July 2019	Operational	Appointment of Supply Chain Structures (Bid Specifications, Bid Evaluation and Bid Adjudication Committees) by 31 July 2019	Supply Chain Structures (Bid specification, Evaluation & Adjudication) appointed on 1st July 2019	Target Achieved	None	None	Municipal Manager	Appointment Letters
	Sustainable Financial Institution	Supply Chain Management	To ensure payment of service providers within 30 days of the submission of invoices.	% invoices paid within 30 days of receipt from the service providers	Percentage	Payment of invoices within 30 days of receipt from the service provider	Payment of invoices within 30 days of receipt from the service provider	Operational	Within 30 days of receipt from the service provider	Invoices paid within 30 days	Target Achieved	None	None	CFO	Dated proof of payment
	Sustainable Financial Institution	MIG	To effectively manage the financial affairs of the municipality within the financial year	% of PMU Management budget spent as approved by Council within the financial year	Percentage (Budget spent/Budget ed)	New	100% R 3 513 047,15 PMU Management Budget spent	Capital	15% R 526 957,07 PMU Management Budget spent	26% R 749 229,02 PMU Management Budget spent	Target Achieved	None	None	TECH	Financial reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% capital budget spent as approved by Council within the financial year	Percentage	100%	100% R 151 554 220 Capital Budget spent	Capital	15% R 22 733 133 Capital Budget spent	15% R 22 500 154 Capital Budget spent	Target Achieved	None	None	CFO	Financial reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% Operational and maintenance budget spent as approved by Council within the financial year	Percentage	New	100% R 402 534 443,36 Operational Budget spent	Operational	15% R60 380 166,50 Capital Budget spent	21% R 82 967 065 Capital Budget Spent	Target Achieved	None	None	CFO	Financial reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% MIG budget spent as approved by Council within the financial year	Percentage	100%	100% R 54 094 952,85 MIG expenditure	Capital	15% R 8 114 242,93 MIG expenditure	28.6% R 15 669 285,21 MIG expenditure	Target Achieved	None	None	TECH	Financial reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% FMG budget spent as approved by Council within the financial year	Percentage	100% FMG expenditure	100% R 2 145 000 FMG expenditure	Operational	15% R321 750 FMG Expenditure	21% R 450 334 FMG Expenditure	Target Achieved	None	None	CFO	Financial reports

	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% EPWP budget spent as approved by Council within the financial year	Percentage	100%	100% R 2 026 013,95 EPWP expenditure	Operational	15% R 303 902,09 EPWP expenditure	11% R 228 800 EPWP expenditure	Target not Achieved			TECH	Financial reports
	Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% FBS budget spent as approved by Council within the financial year	Percentage	102%	100% R 1 159 517 FBS expenditure	Operational	15% R 173 927,55 FBS expenditure	18% R 209 586 FBS expenditure spent	Target Achieved	None	None	CFO	Financial reports

Vote Nr	Strategic Objective	Programmes	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline	Annual Target (30/06/2019)	Budget 2019/20	1st Quarter (1 Jul-30 Sept 2019)	1st Quarter Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence required
KPA 5 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
KEY PERFORMANCE INDICATORS															
OUTCOME 9 (OUTPUT 5: DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE MODEL, OUTPUT 6: ADMINISTRATIVE AND FINANCIAL CAPABILITY)															
	Improved Governance and Organisational Excellence	Council	To ensure functionality of Council committee within the financial year.	# of Council Meetings held within the financial year	Number	12 Council meetings held	4	Operational	1	2 x Council meetings held on 29/07/2019 and 29/08/2019.	Target over Achieved	None	none	Director Corp	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Council	To ensure functionality of EXCO committee within the financial year.	# of EXCO meetings held within the financial year	Number	12 EXCO meetings held	4	Operational	1	2 x Exco meetings held on 24/07/2019 and 22/08/2019.	Target over Achieved	None	none	Director Corp	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Committees	To ensure functionality of Council committee within the financial year.	# of Ward Committee reports submitted to Office of the Speaker	Number	348 Ward Committee reports submitted	360	Operational	90		Target Not Achieved	POE not submitted		Manager (Mayors Office)	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Committees	To ensure functionality of Council within the financial year	# of MPAC meetings held within the financial year	Number	14 MPAC meetings held	12	Operational	3	4	Target over Achieved	None	none		Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Human Resource management	To ensure functionality of Council within the financial year	# of LLF meetings held within the financial year	Number	13 LLF meetings held	12	Operational	3	3 x meetings held	Target Achieved	None	none	Director Corp	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Labour Relations	To ensure functionality of Municipality within the financial year	% in implementation of LLF resolutions within the financial year	Percentage (# of resolutions taken/ # of resolutions implemented).	100%	100%	Operational	100%	3/3 100% resolutions implemented	Target Achieved	None	none	Director Corp	Updated Resolutions register
	Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in the IDP review	# of IDP/Budget/PMS REP Forum meetings held within the financial year	Number	5 IDP/Budget/PMS REP Forum meetings held	5	Operational	1	1 IDP Forum Held	Target Achieved	None	none	Director PLAN	Agenda & Attendance register
	Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in the IDP review within a financial year	# of IDP/Budget/PMS Steering Committee meetings within the financial year	Number	5 IDP/Budget/PMS Steering Committee meetings held	5	Operational	1	0 IDP/Budget/PMS Steering Committee held	Target Not Achieved			Director PLAN	Agenda & Attendance register

	Improved Governance and Organisational Excellence	Public Participation	To promote accountability within the municipality	% of complaints resolved	Percentage (# of resolutions taken/ # of resolutions implemented).		100% of complaints resolved(# of complaints received / # of complaints attended)	Operational	100%	16/16 100% complaints attended to	Target Achieved	None	none	Director Corps	Updated Complaints Management Register
	Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in Mayoral Imbizo 's within a financial year	# of quarterly Community feedback meetings held within a financial year	Number	4 Mayoral Imbizo held	4	Operational	1	1	Target not Achieved	POE not submitted		Manager (Mayors Office)	Agenda & Attendance register
	Improved Governance and Organisational Excellence	Committees	To ensure functionality of Audit committee within a financial year	# of Audit Committee meetings held within the financial year	Number (Accumulative)	6 Audit Committee meetings held	4	Operational	1	1	Target Achieved	None	none	Municipal Manager	Agenda, Minutes & Attendance register
	Improved Governance and Organisational Excellence	Committees	To ensure functionality of Audit committee within a financial year	% of Audit and Performance Audit Committees resolutions implemented within the financial year	Percentage	New	100% of Audit and Performance Audit Committee resolutions implemented	Operational	100%		Target not Achieved	POE not submitted		Municipal Manager	Audit Committee resolutions register
	Improved Governance and Organisational Excellence	Legal	To monitor response in terms of the fraud and corruption cases registered	# of Fraud and Corruption cases investigated	Number (# of cases registered / # of cases investigated within a financial year	New	# of Fraud and Corruption cases investigated : # of cases registered / # of cases investigated yearly		# of Fraud and Corruption cases investigated : # of cases registered / # of cases investigated quarterly	N/A	No cases reported	N/A	N/A	Director Corps	Updated Fraud and Corruption case register

MUNICIPAL TRANSFORMATION AND DEVELOPMENT

2019/20 WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY /CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS FOR THE YEAR															
MUNICIPAL TRANSFORMATION															
Region	Strategic Objective	Programme	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	1st Q Target	1st Quarter Actual Performance	Remarks	Challenges	Interventions	Evidence required
Head office	Improved Governance and Organisational Excellence	Executive & Council	To Purchase Microwave by 30 June 2020	Supplh & delivery of Microwave	2019/07/01	2020/06/30	Director Corps	GLM	5 000	Develop Specifications and submit to SCM	Target Achieved	None	None	None	Payment Certificate and delivery note/GRN
Head office	Improved Governance and Organisational Excellence	Information Technology	To purchase POE switches replacement by 30 June 2020	Supply & delivery of POE switches replacement	2019/07/01	2020/06/30	Director Corps	GLM	450 000	Develop Specification and Submit to SCM	Target Achieved	None	None	None	Payment Certificate and delivery note/GRN
Head office	Improved Governance and Organisational Excellence	Information Technology	To purchase 15* Laptop replacement by 30 June 2019	Supply & delivery of 15* Laptops replacement	2019/07/01	2020/06/30	Director Corps	GLM	350 000	Develop Specifications and submit to SCM	Target Achieved	None	None	None	Payment Certificate and delivery note/GRN
Head office	Improved Governance and Organisational Excellence	Information Technology	To purchase of 20* Desktop PC replacement by 30 June 2020	Supply & delivery of 20* Desktop PC replacement	2019/07/01	2020/06/30	Director Corps	GLM	250 000	Develop Specifications and submit to SCM	Target Achieved	None	None	None	Payment Certificate and delivery note/GRN
Head office	Improved Governance and Organisational Excellence	Information Technology	To purchase & Installation of Wifi Connection equipment by 30 June 2020	Supply & Installation of Wifi Connection equipment	2019/07/01	2020/06/30	Director Corps	GLM	200 000	Develop Specifications and submit to SCM	Target Achieved	None	None	None	Delivery note/GRN and Payment Certificate
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase and Install 2* mobile filling units by 30 June 2020	Supply & installation of 2* mobile filling units	2019/07/01	2020/06/30	Director Corps	GLM	200 000	Develop Specifications and submit to SCM	Target Achieved	None	None	None	Payment Certificate and delivery note/GRN
	Improved Governance and Organisational Excellence	Property Services	To purchase and install air conditioners (Kgapane old sub office (facilities) & Modjadjiskloof registering authority by 30 June 2020	Supply and install air conditioners (Kgapane old sub office (facilities) & Modjadjiskloof registering authority	2019/07/01	2020/06/30	Director Community Services	GLM	100 000	Develop Specifications and submit to SCM	Target Achieved	None	None	None	Delivery note/GRN and Payment Certificate
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase 20* Filling cabinets All sections (Community services) by 30 June 2020	Supply & delivery of 20* Filling cabinets All sections (Community services)	2019/07/01	2020/06/30	Director Corps	GLM	100 000	Develop Specifications and submit to SCM	Target Achieved	None	None	None	Payment Certificate and delivery note/GRN
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase of vehicle 30 June 2020	Supply & delivery of vehicle	2019/07/01	2020/06/30	Director Corps	GLM	400 000	Develop Specifications and submit to SCM	Target achieved	None	None	None	Payment Certificate and delivery note/GRN
Head office	Improved Governance and Organisational Excellence	Property Services	To Purchase of counter security barglar (registry) by 30 June 2020	Supply & delivery of Counter security barglar (registry)	2019/07/01	2020/06/30	Director Corps	GLM	30 000	Develop Specifications and submit to SCM	Target achieved	None	None	None	Payment Certificate and delivery note/GRN
Head office	Improved Governance and Organisational Excellence	Disater Management	To Purchase of 3* torches by 30 June 2020	Supply & delivery of 3* Torches	2019/07/01	2020/06/30	Director Comm	GLM	10 000	Develop Specifications and submit to SCM	Target Achieved	None	None	None	Payment Certificate and delivery note/GRN
Head office	Improved Governance and Organisational Excellence	Disater Management	To Purchase of Digital camera by 30 June 2020	Supply & delivery of digital camera	2019/07/01	2020/06/30	Director Comm	GLM	20 000	Develop Specifications and submit to SCM	Target Achieved	None	None	None	Payment Certificate and delivery note/GRN

2019/20 WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY /CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS FOR THE YEAR

BASIC SERVICE DELIVER															
Region/ Ward	Strategic Objective	Programme	Projects description	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	1st Q Target	1st Quarter Actual Performance	Remarks	Challenges	Interventions	Evidence required
Head Office	Access to Sustainable Basic Services	Libraries & Achieves	To purchase of 3* water dispenser by 30 June 2020	Supply and delivery 3* water dispenser	2019/07/01	2020/06/30	Director Comm	GLM	3 000	Develop Specifications and submit to SCM	Specifications submitted to SCM	Target not Achieved	POE not submitted		Delivery note/GRN and Payment Certificates
5	Access to Sustainable Basic Services	Community Halls & Facilities	To Construct a community hall at Ward 5 by 30 June 2020	Construction of Ward 5 Community Hall (Planning)	2019/07/01	2020/06/30	Director Tech	GLM	3 100 000	Develop Specifications and submit to SCM	Specifications developed and submitted to SCM.	Target Achieved	None	None	Payment certificate and approved design report
6	Access to Sustainable Basic Services	Community Facilities	To purchase & installation of aircons 12 BTU for Community halls by 30 June 2020	Supply & installation of aircons 12 BTU for Community halls	2019/07/01	2020/06/30	Director Comm	GLM	1 500 000	Develop Specifications and submit to SCM	Specifications developed and submitted to SCM.	Target Achieved	None	None	Progress report and Completion certificates
3	Access to Sustainable Basic Services	Community Facilities	To purchase & installation of Gate (main office,pedestrian), Old sub office and stores by June 2020	Supply & installation of Gate (main office,pedestrian), Old sub office and stores	2019/07/01	2020/06/30	Director Tech	GLM	30 000	Develop Specifications and submit to SCM	Specifications developed and submitted to SCM.	Target Achieved	None	None	Approved Design Report
Head Office	Access to Sustainable Basic Services	Disaster Management	To Purchase Fire Extinguishers by 30 June 2020	Supply & delivery of fire extinguishers	2019/07/01	2020/06/30	Director Comm	GLM	300 000	Develop Specification& submit submit to SCM	Specifications developed and submitted to SCM.	Target Achieved	None	None	Delivery note/GRN and Payment Certificates
19,20,21 26 & 30	Access to Sustainable Basic Services	Electricity	To erect and ernergise 7x Highmast Lights in Jamela, Jokong, Maphalle, Shawela, Ramaroka, Block 18 and Polaseng by 30 June 2020	Highmast in Maphalle, Shawela, Ramaroka, Block 18 and Polaseng	2019/07/01	2020/06/30	Director Tech	GLM	3 300 000	Develop specifications and submit to SCM	Specifications developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Appointment letter and Progress report
27	Access to Sustainable Basic Services	Sports & Recreation	To complete construction of Sports Complex in Mamanyowa by 30 June 2020	Construction of Mamanyoha Sports Complex	2019/07/01	2020/06/30	Director Tech	GLM	10 902 226	Construction continues	Project construction continues. Project at 92% physical progress	Target Achieved	Project behind schedule	Penalties for late completion enforced	Progress repor/ Completion certificate
16	Access to Sustainable Basic Services	Sports & Recreation	To complete construction of Sports Complex in Rotterdam by 30 June 2020	Construction of Rotterdam Sports Complex	2019/07/01	2020/06/30	Director Tech	GLM	4 500 000	Construction continues	Project construction continues. Project at 92,81% physical progress	Target Achieved	None	None	Progress report and Practical completion certificate
All Wards	Access to Sustainable Basic Services	Waste Management	To supply and delivery of 30*Skip Bins by 30 June 2020	Supply & delivery of 30* Skip Bins	2019/07/01	2020/06/30	Director Comm	GLM	1 500 000	Develop Specifications and submit to SCM	Specifications submitted to SCM	Target Achieved	None	None	Delivery note/GRN and Payment Certificates
All Wards	Access to Sustainable Basic Services	Waste Management	To purchse 10 * Chain saws by 30 June 2020	Supply& delivery of 10* Chain saws	2019/07/01	2020/06/30	Director Comm	GLM	120 000	Develop Specifications and submit to SCM	Specifications submitted to SCM	Target Achieved	None	None	Delivery note/GRN and Payment Certificates
All Wards	Access to Sustainable Basic Services	Waste Management	To purchase 8*industrial lawn mower by 30 June 2020	Supply & delivery of 8*Industrial lawn mower	2019/07/01	2020/06/30	Director Comm	GLM	280 000	Develop Specification and Submit to SCM	Specifications submitted to SCM	Target Achieved	None	None	Delivery note/GRN and Payment Certificates
29	Access to Sustainable Basic Services	Waste Management	To construct Modjadjiskloof Transfer Station by June 2020	Construction of Modjadjiskloof Transfer Station	2019/07/01	2020/06/30	Director Comm	GLM	700 000	Develop Specification and Submit to SCM	Specifications submitted to SCM	Target Achieved	N/A	N/A	Payment Certificate, Progress report , Completion Certificates

03 & 04	Access to Sustainable Basic Services	Waste Management	To construct Boreholes at Kgapane Community Services with *2 Water tanks by 2020	Construction of Boreholes at Kgapane Community Services with Water Tanks	2019/07/01	2020/06/30	Director Tech	GLM	300 000	Develop Specification and Submit to SCM	Specifications submitted to SCM	Target Achieved	None	None	Payment Certificate, Progress report , Completion Certificates
All Wards	Access to Sustainable Basic Services	Waste Management	To purchase Skip Truck by 30 June 2020	Supply & delivery of Skip Truck	2019/07/01	2020/06/30	Director Comm	GLM	1 500 000	Develop Specification and Submit to SCM	Specifications submitted to SCM	Target Achieved	None	None	Delivery note/GRN and Payment Certificates
All Wards	Access to Sustainable Basic Services	Roads & Stormwater	To purchase Truck (Passengers) by 30 June 2020	Supply & delivery of Truck (Passengers)	2019/07/01	2020/06/30	Director Tech	GLM	850 000	Develop Specification and Submit to SCM	Specifications developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Delivery note/GRN and Payment Certificates
Head Office	Access to Sustainable Basic Services	Roads & Stormwater	To purchase Tractor by 30 June 2020	Supply & delivery of Tractor	2019/07/01	2020/06/30	Director Tech	GLM	800 000	Develop Specification and Submit to SCM	Specifications submitted to SCM	Target Achieved	None	None	Completion certificate
All Wards	Access to Sustainable Basic Services	Storm Water Maangement	To Construct Low Level Bridges by 30 June 2020	Construction of Low Level Bridges	2019/07/01	2020/06/30	Director Tech	GLM	2 980 000	Develop Specification and Submit to SCM	Specifications developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Payment Certificate, Progress report , Completion Certificates
3	Access to Sustainable Basic Services	Storm Water Maangement	To construct Kgapane Pedestrian Bridge by 30 June 2020	Construction of Kgapane Pedestrian Bridge	2019/07/01	2020/06/30	Director Tech	GLM	700 000	Develop Specification and Submit to SCM	Specifications for Panel of Engineers developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Payment Certificate, Completion Certificates
Head Office	Access to Sustainable Basic Services	Roads	To purchase Bakkie(4x2) by 30 June 2020	Supply & delivery of Bakkie (4x2)	2019/07/01	2020/06/30	Director Tech	GLM	350 000	Develop Specification and Submit to SCM	Specifications developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Delivery note/GRN and Payment Certificates
Head Office	Access to Sustainable Basic Services	Roads	To purchase 3*Bakkie (4x2) Plumbing Team in M/skloof & Kgapane) by 30 June 2020	Supply & delivery of 3*Bakkie (4x2) Plumbing Team in M/skloof & Kgapane)	2019/07/01	2020/06/30	Director Tech	GLM	1 050 000	Develop Specification and Submit to SCM	Specifications developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Delivery note/GRN and Payment Certificates
Head Office	Access to Sustainable Basic Services	Roads	To purchase 3* Tipper trucks 6m3 (Bellevue,Senwamokgope & Mokwakwaila Clusters) by 30 June 2020	Supply & delivery of 3* Tipper trucks 6m3 (Bellevue,Senwamokgope & Mokwakwaila Clusters)	2019/07/01	2020/06/30	Director Tech	GLM	2 500 000	Develop Specification and Submit to SCM	Specifications developed and submitted to SCM. Bid advertised	Target Achieved	2x Tipper trucks advertised instead of 3x Tipper trucks	To be reviewed during mid-year	Delivery note/GRN and Payment Certificates
Head Office	Access to Sustainable Basic Services	Roads	To purchase 3* Water Tankers (Bellview, Senwamokgope & Mokwakwaila Clusters) by 30 June 2020	Supply & delivery of 3* Water Tankers (Bellview, Senwamokgope & Mokwakwaila Clusters)	2019/07/01	2020/06/30	Director Tech	GLM	2 500 000	Develop Specification and Submit to SCM	Specifications developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Delivery note/GRN and Payment Certificates
Head Office	Access to Sustainable Basic Services	Roads	To purchase 2* TLB (senwamokgope & Mokwakwaila Clusters) by 30 June 2020	Supply & delivery of 2* TLB (senwamokgope & Mokwakwaila Clusters)	2019/07/01	2020/06/30	Director Tech	GLM	1 500 000	Develop Specification and Submit to SCM	Specifications developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Delivery note/GRN and Payment Certificates
All Wards	Access to Sustainable Basic Services	Roads	To purchase Mechanical Broom Machinery (Street sweeping) by 30 June 2020	Supply & delivery of Mechanical Broom Machinery (Street sweeping)	2019/07/01	2020/06/30	Director Tech	GLM	600 000	Develop Specification and Submit to SCM	Specifications developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Delivery note/GRN and Payment Certificates

03 & 04	Access to Sustainable Basic Services	Roads	To rehabilitate Ga-Kgapane streets -Phase 3 by 30 June 2020	Rehabilitate Ga-Kgapane streets - Phase 3	2019/07/01	2020/06/30	Director Tech	GLM	3 000 000	Develop Specification and Submit to SCM	Specifications developed but not recommended for approval after assessing the deteriorating alarming state of Modjadjiskloof Uitsig Internal Street	Target Achieved	Deteriorating and alarming state of Modjadjiskloof Uitsig Internal Street	Item to be generated to Council to recommend internal funds re-route from Kgapane rehabilitation of street to Modjadjiskloof Uitsig Internal Street. Potholes patchwork to commence at Ward 03 Home 2000 residential area	Payment Certificate, Progress report , Completion Certificates
1	Access to Sustainable Basic Services	Roads	To Construct Makhutukwe streets paving by 30 June 2020 (Planning)	Construction of Makhutukwe street paving	2019/07/01	2020/06/30	Director Tech	GLM	3 000 000	Develop Specification and Submit to SCM	Specifications for Panel of Engineers developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Payment Certificate, Progress report , Completion Certificates
2	Access to Sustainable Basic Services	Roads	To complete construction of Moshakga streets paving by June 2020	Construction of Moshakga street paving	2019/07/01	2020/06/30	Director Tech	GLM	5 700 000	Construction continues	Project completed	Project completed	None	None	Payment Certificate/Completion Certificates
6	Access to Sustainable Basic Services	Roads	To Construct Mokwasele paving Cemetery by 30 June 2020	Construction of Mokwasele Cemetery paving	2019/07/01	2020/06/30	Director Tech	GLM	3 000 000	Develop Specification and Submit to SCM	Specifications developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Payment Certificate, Progress report , Completion Certificates
29	Access to Sustainable Basic Services	Roads	To Refurbish Modjadjiskloof Taxi Rank by 30 June 2020	Refurbishment of Modjadjiskloof Taxi Rank	2019/07/01	2020/06/30	Director Tech	GLM	800 000	Develop Specification and Submit to SCM	Specifications for Panel of Engineers developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Payment Certificate, Progress report , Completion Certificates
12	Access to Sustainable Basic Services	Roads	To construct Itieleng Sekgosese-street paving by 30 June 2020	Construction of Itieleng Sekgosese street paving	2019/07/01	2020/06/30	Director Tech	GLM	7 178 994	Develop Specification and Submit to SCM	Contractor appointed and project under construction	Target Achieved	None	None	Payment Certificate, Progress report , Completion Certificates
14	Access to Sustainable Basic Services	Roads	To construct Lemondokop street paving by 30 June 2020	Construction of Lemondokop street paving	2019/07/01	2020/06/30	Director Tech	GLM	3 600 000	Develop Specification and Submit to SCM	Specifications developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Payment Certificate, Progress report , Completion Certificates
24	Access to Sustainable Basic Services	Roads	Planning & designs of Mmamokgadi street paving by 30 June 2020	Planning & designs of Mmamokgadi street paving	2019/07/01	2020/06/30	Director Tech	GLM	400 000	Develop Specification and Submit to SCM	Specifications for Panel of Engineers developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Payment Certificate, Progress report , Completion Certificates
4	Access to Sustainable Basic Services	Roads	Planning & designs of Mapaana street paving by 30 June 2020	Planning & designs of Mapaana street paving	2019/07/01	2020/06/30	Director Tech	GLM	300 000	Develop Specification and Submit to SCM	Specifications for Panel of Engineers developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Payment Certificate, Progress report , Completion Certificates
6	Access to Sustainable Basic Services	Roads	Planning & designs of Khethothone street paving by 30 June 2020	Planning & designs of Khethothone street paving	2019/07/01	2020/06/30	Director Tech	GLM	300 000	Develop Specification and Submit to SCM	Specifications for Panel of Engineers developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Payment Certificate, Progress report , Completion Certificates
5	Access to Sustainable Basic Services	Roads	Planning & designs of ward 5 (Malematsa) street paving by 30 June 2020	Planning & designs of Ward 5 (Malematsa) street paving	2019/07/01	2020/06/30	Director Tech	GLM	400 000	Develop Specification and Submit to SCM	Specifications for Panel of Engineers developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Payment Certificate, Progress report , Completion Certificates

9	Access to Sustainable Basic Services	Roads	Planning & designs of Ward 9 (Sekgopo) streets paving by 30 June 2020	Planning & designs of Ward (Sekgopo) street paving	2019/07/01	2020/06/30	Director Tech	GLM	400 000	Develop Specification and Submit to SCM	Specifications for Panel of Engineers developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Payment Certificate, Progress report , Completion Certificates
13	Access to Sustainable Basic Services	Roads	Planning & designs of Ward 13 (Senwamokgope) streets paving by 30 June 2020	Planning & designs of Ward 13 (Senwamokgope) street paving	2019/07/01	2020/06/30	Director Tech	GLM	400 000	Develop Specification and Submit to SCM	Specifications for Panel of Engineers developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Payment Certificate, Progress report , Completion Certificates
15	Access to Sustainable Basic Services	Roads	Planning & designs of Ward 15 (Phase 2) streets paving by 30 June 2020	Planning & designs of Ward 15 (Phase 2) streets paving	2019/07/01	2020/06/30	Director Tech	GLM	400 000	Develop Specification and Submit to SCM	Specifications for Panel of Engineers developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Payment Certificate, Progress report , Completion Certificates
23	Access to Sustainable Basic Services	Roads	Planning & designs of Maupa street paving by 30 June 2020	Planning & designs of Maupa street paving	2019/07/01	2020/06/30	Director Tech	GLM	400 000	Develop Specification and Submit to SCM	Specifications for Panel of Engineers developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Payment Certificate, Progress report , Completion Certificates
29	Access to Sustainable Basic Services	Roads	Planning & designs of Ramoadi street paving by 30 June 2020	Planning & designs of Ramoadi street paving	2019/07/01	2020/06/30	Director Tech	GLM	400 000	Develop Specification and Submit to SCM	Specifications for Panel of Engineers developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Payment Certificate, Progress report , Completion Certificates
29	Access to Sustainable Basic Services	Roads	Planning & designs of Mkgoba street paving by 30 June 2021	Planning & designs of Mkgoba street paving	2019/07/01	2020/06/30	Director Tech	GLM	400 000	Develop Specification and Submit to SCM	Specifications for Panel of Engineers developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Payment Certificate, Progress report , Completion Certificates
16 & 18	Access to Sustainable Basic Services	Roads	Planning & designs of Sefhukhubje street paving by 30 June 2022	Planning & designs of Sefhukhubje street paving	2019/07/01	2020/06/30	Director Tech	GLM	400 000	Develop Specification and Submit to SCM	Specifications for Panel of Engineers developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Payment Certificate, Progress report , Completion Certificates
21	Access to Sustainable Basic Services	Roads	Planning & designs of Ramaroka street paving by 30 June 2023	Planning & designs of Sefhukhubje street paving	2019/07/01	2020/06/30	Director Tech	GLM	400 000	Develop Specification and Submit to SCM	Specifications for Panel of Engineers developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Payment Certificate, Progress report , Completion Certificates
19	Access to Sustainable Basic Services	Roads	Planning & designs of Mohlabaneng street paving by 30 June 2023	Planning & designs of Mohlabaneng street paving	2019/07/01	2020/06/30	Director Tech	GLM	400 000	Develop Specification and Submit to SCM	Specifications for Panel of Engineers developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Payment Certificate, Progress report , Completion Certificates
2	Access to Sustainable Basic Services	Roads	Planning & designs of Motsinoni street paving by 30 June 2024	Planning & designs of Motsinoni street paving	2019/07/01	2020/06/30	Director Tech	GLM	400 000	Develop Specification and Submit to SCM	Specifications for Panel of Engineers developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Payment Certificate, Progress report , Completion Certificates
Head Office (27)	Access to Sustainable Basic Services	Traffic & Licensing	To Establish RA and DLTC (Mokwakwaila Licensing) by 30 June 2020	Establishment of RA and DLTC (Mokwakwaila Licensing)	2019/07/01	2020/06/30	Director Comm	GLM	200 000	Develop Specifications and submit to SCM	Specifications submitted to SCM	Target Achieved	None	None	Delivery note/GRN and Payment Certificates
All Wards	Access to Sustainable Basic Services	Traffic & Licensing	To purchase & Install Counter, Bullet Glass and Cubbicles by 30 June 2020	Supply & Installation of Counter, Bullet Glass and Cubbicles	2019/07/01	2020/06/30	Director Comm	GLM	350 000	Develop Specifications and submit to SCM	Specifications submitted to SCM	Target Achieved	None	None	Delivery note/GRN and Payment Certificates/Completion certificate

3 & 4	Access to Sustainable Basic Services	Traffic & Licensing	To Supply& Install Cubicles-Kgapane DLTC Licensing by 30 June 2020	Supply& Installation of Cubicles-Kgapane DLTC Licensing	2019/07/01	2020/06/30	Director Comm	GLM	150 000	Develop Specifications & submit submit to SCM	Specifications submitted to SCM	Target Achieved	None	None	Payment Certificate, Delivery note/GRN
3, 4 & 27	Access to Sustainable Basic Services	Traffic & Licensing	To Orthorators (Eye test machines) Modjadjiskloof, Kgapane & Mokwakwaila by 30 June 2020	Supply & delivery of Orthorators (Eye test machines) Modjadjiskloof, Kgapane & Mokwakwaila	2019/07/01	2020/06/30	Director Comm	GLM	180 000	Develop Specifications & submit submit to SCM	Specifications submitted to SCM	Target Achieved	None	None	Progress report and Completion certificate
Head Office	Access to Sustainable Basic Services	Traffic & Licensing	To Purchase Road block trailer by 30 June 2020	Supply &delivery of Road block trailer	2019/07/01	2020/06/30	Director Comm	GLM	300 000	Develop Specifications	Specifications submitted to SCM	Target Achieved	None	None	Delivery note/GRN and Payment Certificates/Completion certificate
Head Office	Access to Sustainable Basic Services	Traffic & Licensing	To purchase 4*Ton truck with half tent by 30 June 2020	Supply & delivery of 4*Ton truck with half tent	2019/07/01	2020/06/30	Director Tech	GLM	800 000	Develop Specification and Submit to SCM	Specifications submitted to SCM	Target Achieved	None	None	Proof of Purchase/GRN
All Wards	Access to Sustainable Basic Services	Traffic & Licensing	To purchase 2* Traffic patrol vehicles by 30 June 2020	Supply & delivery of 2* Traffic patrol vehicles	2019/07/01	2020/06/30	Director Comm	GLM	600 000	Develop Specification and Submit to SCM	Specifications submitted to SCM	Target Achieved	None	None	Proof of Purchase/GRN
Head Office	Access to Sustainable Basic Services	Traffic & Licensing	To purchase 10* Stop watches by 30 June 2020	To supply and delivery 10* Stop watches	2019/07/01	2020/06/30	Director Comm	GLM	10 000	Develop Specification and Submit to SCM	Specifications submitted to SCM	Target Achieved	None	None	Proof of Purchase/GRN
Head Office	Access to Sustainable Basic Services	Traffic & Licensing	To purchase 5* Colour printers by 30 June 2020	Supply and delivery of 5* Colour printers	2019/07/01	2020/06/30	Director Tech	GLM	50 000	Develop Specification and Submit to SCM	Specifications submitted to SCM	Target Achieved	None	None	Proof of Purchase/GRN
Head Office	Access to Sustainable Basic Services	Traffic & Licensing	To purchase 3* Microwaves for all sections by 30 June 2020	To supply and delivery 3* Microwaves for all sections	2019/07/01	2020/06/30	Director Tech	GLM	40 000	Develop Specification and Submit to SCM	Specifications submitted to SCM	Target Achieved	None	None	Proof of Purchase/GRN
Head Office	Access to Sustainable Basic Services	Traffic & Licensing	To purchase 3* Fridges by 30 June 2020	Supply & delivery of 3*Fridges	2019/07/01	2020/06/30	Director Comm	GLM	50 000	Develop Specification and Submit to SCM	Specifications submitted to SCM	Target Achieved	None	None	Proof of Purchase/GRN
Head Office	Access to Sustainable Basic Services	Electricity	To Refurbish Doreen 11 KV line by 30 June 2020	Refurbishmentof Doreen 11 KV line	2019/07/01	2020/06/30	Director Tech	GLM	2 000 000	Develop Specification and Submit to SCM	Specifications developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Proof of Purchase/GRN
29	Access to Sustainable Basic Services	Electricity	To purchase 4x4 Cherrypicker truck by 30 June 2020	Supply & delivery of 4x4 Cherrypicker truck	2019/07/01	2020/06/30	Director Tech	GLM	2 300 000	Develop Specification and Submit to SCM	Specifications developed and submitted to SCM. Bid advertised	Target Achieved	None	Memo approved to replace 4x4 Cherry picker truck with Bakkies	Proof of Purchase/GRN
4	Access to Sustainable Basic Services	Electricity	To purchase Silent Mobile Generator 50 KVA with Trailer by 30 June 2020	Supply & delivery of Silent Mobile Generator 50 KVA with Trailer	2019/07/01	2020/06/30	Director Tech	GLM	350 000	Develop Specification and Submit to SCM	Specifications developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Proof of Purchase/GRN
29	Access to Sustainable Basic Services	Electricity	To purchase replacement of aged Low voltage metere boxes in Modjadjiskloof by 30 June 2020	Supply &delivery of replacement of aged Low voltage metere boxes in Modjadjiskloof	2019/07/01	2020/06/30	Director Tech	GLM	650 000	Develop Specification and Submit to SCM	Specifications developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Proof of Purchase/GRN
Head Office	Access to Sustainable Basic Services	Electricity	To purchase 500 KVA mini sub by 30 June 2020	Supply & delivery of 500 KVA mini sub	2019/07/01	2020/06/30	Director Tech	GLM	1 200 000	Develop Specification and Submit to SCM	Specifications developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Proof of Purchase/GRN
Head Office	Access to Sustainable Basic Services	Electricity	To purchase 315 KVA pole transformer by 30 June 2020	Supply & delivery of 315 KVA pole transformer	2019/07/01	2020/06/30	Director Tech	GLM	500 000	Develop Specification and Submit to SCM	Specifications developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Proof of Purchase/GRN

Head Office	Access to Sustainable Basic Services	Electricity	To purchase 200 KVA pole transformer by 30 June 2020	Supply & delivery of 200 KVA pole transformer	2019/07/01	2020/06/30	Director Tech	GLM	300 000	Develop Specification and Submit to SCM	Specifications developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Proof of Purchase/GRN
Head Office	Access to Sustainable Basic Services	Electricity	To purchase Crane truck bucket by 30 June 2020	Supply & delivery of Crane truck bucket	2019/07/01	2020/06/30	Director Tech	GLM	50 000	Develop Specification and Submit to SCM	Specifications developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Proof of Purchase/GRN
29	Access to Sustainable Basic Services	Electricity	To purchase streetslights merering points by 30 June 2020	Supply & delivery of streetslights merering points	2019/07/01	2020/06/30	Director Tech	GLM	750 000	Develop Specifications and submit to SCM	Specifications developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Appointment letter and Preliminary designs
29	Access to Sustainable Basic Services	Electricity	To Construct LED highmast in Modjadjiskloof by 30 June 2020	Construction of LED highmast in Modjadjiskloof	2019/07/01	2020/06/30	Director Tech	GLM	600 000	Develop Specifications, submit to SCM and Tender advertisement	Specifications solicited but not recommended for approval after negative benchmarking exercise outcome	Target not Achieved	Negative benchmarking exercise expectation outcome for Solar highmast light pilot project	Item to be generated to Council to recommend additional electricity/ grid connection highmast lights	Progress report and completion certificate
29	Access to Sustainable Basic Services	Electricity	To Construct Municipal Building Metering Points (Workshop, Library, Kgapane & Senwamokgope) by 30 June 2020	Construction of Municipal Building Metering Points (Workshop, Library, Kgapane & Senwamokgope)	2019/07/01	2020/06/30	Director Tech	GLM	300 000	Develop Specifications and submit to SCM	Specifications submitted to SCM	Target Achieved	None	None	Appointment letter and Progress report
29	Access to Sustainable Basic Services	Electricity	To refurbish LV network by 30 June 2020	Refurbishment of LV network	2019/07/01	2020/06/30	Director Tech	GLM	2 800 000	Develop Specifications and submit to SCM	Specifications developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Completion certificate
03 & 04	Access to Sustainable Basic Services	Sports & Recreation	To complete construction of Kgapane Stadium Phase 3 by 30 June 2020	Construction of Kgapane Stadium Phase 3 (Multi-year)	2019/07/01	2020/06/30	Director Tech	MIG	8 233 189	Project construction continues	Project construction continues. Project at 85% physical progress	Target Achieved	None	None	Progress report/Completion Certificate
12	Access to Sustainable Basic Services	Sports & Recreation	To complete construction of sport complex in Thakgalane Ph1 by 30 June 2020	Construction of Thakgalane Sports Complex Ph1	2019/07/01	2020/06/30	Director Tech	MIG	10 000 000	Project construction continues	Project construction continues. Project at 42% physical progress	Target Achieved	None	None	Progress report/Completion Certificate
01, 06 & 07	Access to Sustainable Basic Services	Sports & Recreation	To complete construction a Sport Complex in Madumeleng/ Shotong by 30 June 2020	Construction of Madumeleng/shotong Sports Complex Ph1	2019/07/01	2020/06/30	Director Tech	GLM	10 000 000	Project construction continues	Project construction continues. Project at 45% physical progress	Target Achieved	None	None	Progress report/Completion Certificate
26	Access to Sustainable Basic Services	Roads	To construct streets paving in Jokong by 30 June 2020	Construction of Jokong Street Paving (Multi-year)	2019/07/01	2020/06/30	Director Tech	MIG	9 861 764	Tender advertisement for design	Project construction continues. Project at 33% physical progress	Target Achieved	None	None	Appointment letters and progress reports
4	Access to Sustainable Basic Services	Roads	To construct a street in Manningburg by 30 June 2020	Construction of Manningburg street paving(Designs & Construction)- Multi-year	2019/07/01	2020/06/30	Director Tech	MIG	8 000 000	Tender advertisement for design	Tender advertised, Engineers and Contractor appointed. Project commenced with works	Target Achieved	None	None	Payment Certificate, Progress report , Completion Certificates

10	Access to Sustainable Basic Services	Roads & Stormwater	To designs Rampepe access bridge by 30 June 2020	Designs & planning of Rampepe access bridge	2019/07/01	2020/06/30	Director Tech	MIG	1 000 000	Develop Specifications and submit to SCM	Specifications for Panel of Engineers developed and submitted to SCM. Bid advertised	Target Achieved	None	None	Completion certificate
1	Access to Sustainable Basic Services	Roads	To Construct Rasewana and Lenokwe streets by 30 June 2020	Construction of Rasewana and Lenokwe Streets paving	2019/07/01	2020/06/30	Director Tech	MIG	7 000 000	Project construction continues	Project construction continues. Project at 90% physical progress	Target Achieved	None	None	Payment Certificate, Progress report , Completion Certificates

2019/20 WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY /CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS FOR THE YEAR

LOCAL ECONOMIC DEVELOPMENT

Region	Strategic Objective	Programme	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	1st Q Target	1st Quarter Actual Performance	Remarks	Challenges	Interventions	Evidence required
29	Access to Sustainable Basic Services	Waste Management	To Beautify Town entrance by 30 June 2020	Beatification of Town Entrance	2019/07/01	2020/06/30	Director PLAN	GLM	700 000	Develop Specification and Submit to SCM	Specifications developed and submitted to SCM	Target Achieved	None	None	Payment Certificate, Progress report , Completion Certificates
Head Office	Improved and Inclusive Local Economy	Local Economic Development	Review LED Strategy by 30 June 2019	Review of LED strategy	2019/07/01	2020/06/30	Director PLAN	GLM	900 000	Develop Specifications and submit to SCM	Specifications developed and submitted to SCM	Target Achieved	None	None	Council approved LED strategy, Payment certificate
Head Office	Integrated Sustainable Human Settlement	Spatial Development Framework	Town Establishment on Uitspan 172-LT by 30 June 2019	Town Establishment on Uitspan 172-LT	2019/07/01	2020/06/30	Director PLAN	GLM	1 175 000	Preliminary report	Preliminary Report not yet finalised	Target Not Achieved	Service Provider Not yet appointed	Fastrack appoinment of Service Provider	Council approved Spatial Development Framework, Payment Certificate
Head Office	Integrated Sustainable Human Settlement	Spatial Development Framework	Town Establishment at Meidigen 398-LT by 30 June 2019	Town Establishment Meidingen 398-LT	2019/07/01	2020/06/30	Director PLAN	GLM	1 750 000	Preliminary report	Preliminary Report concluded	Target Achieved	None	None	Council approved Spatial Development Framework, Payment Certificate
Head Office	Improved and Inclusive Local Economy	Local Economic Development	To Implementation of Land Use Scheme by 30 June 2020	Implementation of Land Use Scheme by 30 June 2020	2019/07/01	2020/06/30	Director PLAN	GLM	526 000	Develop Specifications and submit to SCM	Specifications developed and submitted to SCM	Target Achieved	None	None	Council approved LED strategy, Payment certificate
Head Office	Integrated Sustainable Human Settlement	Spatial Development Framework	Review of Spatial Development Framework by 30 June 2019	Review of Spatial Development Framework	2019/07/01	2020/06/30	Director PLAN	GLM	1 100 000	Preliminary report	Preliminary Report concluded	Target Achieved	None	None	Council approved Spatial Development Framework,

2019/20 WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY /CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS FOR THE YEAR

MUNICIPAL FINANCE VIABILITY															
Region/Ward	Strategic Objective	Programme	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	1st Q Target	1st Quarter Actual Performance	Remarks	Challenges	Interventions	Evidence required
Head office	Improved Governance and Organisational Excellence	Budget & Treasury Office	To purchase 8*lockable cashiers tills (Fnance & Traffice) by 30 June 2020	Supply & Delivery of 8*lockable cashiers tills (Fnance & Traffic)	2019/07/01	2020/06/30	CFO	GLM	50 000	Develop Specifications and submit to SCM	Specifications developed & submitted	Target Achieved	None	None	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Budget & Treasury Office	To purchase Small safe cashiers by 30 June 2020	Supply & delivery of Small safe cashiers	2019/07/01	2020/06/30	CFO	GLM	30 000	Develop Specifications and submit to SCM	Specifications developed & submitted	Target Achieved	None	None	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Budget & Treasury Office	To purchase 8*Cash boxes by 30 June 2020	Supply & delivery of 8*Cash boxes by 30 June 2020	2019/07/01	2020/06/30	CFO	GLM	12 000	Develop Specifications and submit to SCM	Specifications developed & submitted	Target Achieved	None	None	Payment Certificate and delivery note/GRN
Head office	Improved Governance and Organisational Excellence	Budget & Treasury Office	To supply & install security cameras by 30 June 2020	Supply & installation of security cameras	2019/07/01	2020/06/30	CFO	GLM	150 000	Develop Specifications and submit to SCM	Specifications developed & submitted	Target Achieved	None	None	Payment Certificate, Progress report
Head office	Improved Governance and Organisational Excellence	Budget & Treasury Office	To purchase battery & tyre marking machine by 30 June 2020	Supply & delivery of battery & tyre marking machine	2019/07/01	2020/06/30	CFO	GLM	25 000	Develop Specifications and submit to SCM	Specifications developed & submitted	Target Achieved	None	None	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Budget & Treasury Office	To purchase diesel tanker with readings by 30 June 2020	Supply & delivery of diesel tanker with readings	2019/07/01	2020/06/30	CFO	GLM	500 000	Develop Specifications and submit to SCM	Specifications developed & submitted	Target Achieved	None	None	Payment Certificate and delivery note
Head office	Improved Governance and Organisational Excellence	Budget & Treasury Office	To Purchased and Deliver vehicle by 30 June 2020	Supply & delivery of Vehicle	2019/07/01	2020/06/30	Director Corps	GLM	350 000	Develop Specifications and submit to SCM	Specifications developed & submitted	Target Achieved	None	None	Delivery note/GRN and payment certificate
Head office	Improved Governance and Organisational Excellence	Budget & Treasury Office	To purchase accounts folding machine by 30 June 2020	Supply & delivery of accounts folding machine	2019/07/01	2020/06/30	CFO	GLM	100 000	Develop Specifications and submit to SCM	Specifications developed & submitted	Target Achieved	None	None	Payment Certificate, Progress report
Head office	Improved Governance and Organisational Excellence	Budget & Treasury Office	To supply & install steel shelves by 30 June 2020	To supply & install steel shelves	2019/07/01	2020/06/30	CFO	GLM	150 000	Develop Specifications and submit to SCM	Specifications developed & submitted	Target Achieved	None	None	Payment Certificate, Progress report
Head office	Improved Governance and Organisational Excellence	Budget & Treasury Office	To build municipal washing bay by 30 June 2020	Building municipal washing bay	2019/07/01	2020/06/30	CFO	GLM	800 000	Develop Specifications and submit to SCM	Specifications developed & submitted	Target Achieved	None	None	Payment Certificate, Progress report

2019/20 WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY /CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS FOR THE YEAR															
GOOD GOVERNANCE AND PUBLIC PARTICIPATION															
Region/Ward	Strategic Objective	Programme	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	1st Q Target	1st Quarter Actual Performance	Remarks	Challenges	Interventions	Evidence required
Head office	Improved Governance and Organisational Excellence	Executive & Council	To Purchase Trophy cabinet by 30 June 2020	Supply & delivery of Trophy Cabinet	2019/07/01	2020/06/30	Director Corps	GLM	20 000	Develop Specifications and submit to SCM	Specification developed and submitted to SCM	Target Achieved	None	None	Payment Certificate and delivery note/GRN
Head office	Improved Governance and Organisational Excellence	Executive & Coouncil	To Purchased and Deliver vehicles by 30 June 2020	Supply & delivery of Vehicles	2019/07/01	2020/06/30	Director Corps	GLM	500 000	Develop Specifications and submit to SCM	Specification developed and submitted to SCM	Target Achieved	None	None	Delivery note/GRN and payment certificate
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase camera by 30 June 2020	Supply & delivery of Camera	2019/07/01	2020/06/30	Director Corps	GLM	20 000	Develop Specifications and submit to SCM	Specification developed and submitted to SCM	Target Achieved	None	None	Payment Certificate and delivery note/GRN
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase podium by 30 June 2020	Supply & delivery of Podium	2019/07/01	2020/06/30	Director Corps	GLM	15 000	Develop Specifications and submit to SCM	Specification developed and submitted to SCM	Target Achieved	None	None	Payment Certificate and delivery note/GRN
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase Council chamber recording system by 30 June 2020	Supply & delivery of Council Chamber Recording System	2019/07/01	2020/06/30	Director Corps	GLM	120 000	Develop Specifications and submit to SCM	Specification developed and submitted to SCM	Target Achieved	None	None	Payment Certificate and delivery note/GRN
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase of 2* Bathopele tables by 30 June 2020	Supply & delivery of 2* Bathopele Tables	2019/07/01	2020/06/30	Director Corps	GLM	15 000	Develop Specifications and submit to SCM	Specification developed and submitted to SCM	Target Achieved	None	None	Payment Certificate and delivery note/GRN