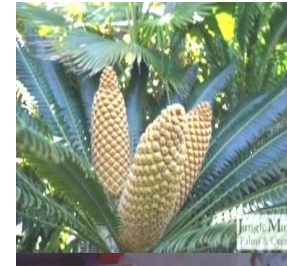


GREATER LETABA MUNICIPALITY



2019/2020 3RD QUARTER PERFORMANCE REPORT



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| <p>Introduction</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> <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> |
| <p>Legislation</p> | <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> |

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|----------------------------------|--|
| <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> |

| Votes and Operational objectives | Votes | Objectives and Targets |
|----------------------------------|--|--|
| | Municipal Manager Office (Vote 0040) | To lead, direct and manage a motivated and inspired administration and account to the Greater Letaba Municipal Council as Accounting Officer for long term municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, i.e. HIV/Aids, Youth, Disabled and Gender Desk, Communication and Internal Auditing is managed for integration, economic growth, marginalised poverty alleviation, efficient, economic and effective communication and service delivery. |
| | Finance (Vote 0050) | To secure a sound and sustainable management of the financial affairs of Greater Letaba Municipality by managing the budget and treasury office and advising and if necessary assisting the Accounting Officer and the Directors in their duties and delegation contained in the MFMA. Ensuring that the Greater Letaba Municipality is 100% financially viable when it comes to cost coverage and to manage the grant revenue of the municipality so that no grant funding is foregone |
| | Community Services (Vote 0028) | To co-ordinate Environmental Health Services, Sports Arts and Culture, Education, Libraries, Safety and Security, Environmental and Waste management, Health and Social development programmes as well as Disaster management to decrease community affected by disasters |
| | Infrastructure Development and Economic Planning (Votes 0029 and 0022) | <p>To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than an average of 100% MIG expenditure</p> <p>To direct the Greater Letaba Municipality's resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have a sustainable income.</p> |
| | Corporate Services (Vote 0046) | To ensure efficient and effective operation of council services, human resources and management, legal services and the provision of high quality customer orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan. |

SERVICE DELIVERY PERFORMANCE SUMMARY FOR THIRD 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 third 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 | 15 | 11 | 4 | 73% |
| Basic Service Delivery | 3 | 3 | 0 | 100% |
| Local Economic Development | 4 | 4 | 0 | 100% |
| Municipal Finance Management Viability | 16 | 15 | 1 | 94% |
| Good Governance and Public Participation | 12 | 11 | 1 | 92% |
| Indicators Overall% | | | | 92% |

| KPA's Projects | No. of Applicable Indicators | No. of targets achieved | No. of targets not achieved | % Target achieved |
|----------------|------------------------------|-------------------------|-----------------------------|-------------------|
| | | | | |

| | | | | |
|---|----|----|----|-------------|
| Municipal Transformation and Organisational Development | 5 | 2 | 3 | 40% |
| Basic Service Delivery | 53 | 22 | 31 | 42% |
| Local Economic Development | 4 | 4 | 0 | 100% |
| Municipal Finance Management Viability | 3 | 2 | 1 | 67% |
| Good Governance and Public Participation | 2 | 2 | 0 | 100% |
| Set Targets of Projects Overall% | | | | 70% |

The achievement for the indicators and projects is 81%

The **19%** under performance was affected by set targets of projects not appointed on basic service delivery. And also to low revenue collection (consumers not paying for services) and government owing the municipality and not making regular payment.

| 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 | 3rd Quarter (1 Jan 31 Mar 2020) | 3rd Quarter Actual Performance | 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 | To ensure that the reviewed organizational structure is approved by council by 31 May 2020 | Council approve the Organisational structure | Date | 30-May-19 | Council Approved Organizational structure by 31 May 2020 | Operational | N/A | N/A | N/A | Director Corps | Council Approved Organizational structure, Council Resolution |
| | 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 | 18 | Target not achieved | Re-scheduled for next financial year | | 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 | N/A | N/A | N/A | Director PLAN | Council Approved IDP/ Budget/ PMS Process plan, Council Resolution |
| | Integrated Sustainable Development | IDP | Approval of the Draft 2020/21 IDP by 31 March 2020 & final IDP by 31 May 2020 | Council approve IDP within financial year | Date | 30-Mar-19 | Approval of IDP by Council by 30 June 2020 | Operational | Approval of draft 2020/21 IDP by 31 March 2020 | Target achieved , Draft 2020/21 IDP was approved by Council on the 15th May 2020 | None | Director PLAN | Council approved Draft & Final IDP resolution, Council Resolution |
| | Improved Governance and Organisational Excellence | PMS | To ensure that SDBIP is finalised by 30 June 2020 | Mayor Approve SDBIP within 28 days after adoption of the Budget and IDP | Date | 30-Jun-19 | Approval of final 2020/21 SDBIP by the Mayor within 28 days after adoption of the Budget and IDP by 30 June 2020 | Operational | N/A | N/A | N/A | Municipal Manager | Signed SDBIP by the Mayor |
| | 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 | Target achieved, Quarterly performance report compiled | 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 | N/A | N/A | N/A | Municipal Manager | Signed Performance Agreements for Sec 54 & 56 Managers |
| | Improved Governance and Organisational Excellence | PMS | To ensure quarterly assessments for S54 & 56 Managers is conducted within 30 days after the end of the quarter. | # of performance assessments conducted for Sec 54A & 56 Managers | Number | 1 | 12 | Operational | 6 | Target achieved, Performance assessments for Sec 54A & 56 Managers was scheduled | None | Municipal Manager | Performance Assessments report |

| 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 | 3rd Quarter (1 Jan 31 Mar 2020) | 3rd Quarter Actual Performance | Interventions | Responsible Person | Evidence requires |
|---------|---|---------------------|--|---|---------------------|-------------------|--|----------------|--|---|--|--------------------|--|
| | 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 | N/A | N/A | N/A | Municipal Manager | Dated proof of submission to CoGHSTA, Provincial and National Treasury |
| | Improved Governance and Organisational Excellence | PMS | To ensure municipal reporting and compliance within the financial year | Submit Mid-Year report to CoGHSTA, Provincial and National Treasury by 25 January each year | Date | 25-Jan-19 | Submission of 2019/20 Mid-year report to CoGHSTA, Provincial Treasury and National Treasury by 25 January 2020 | Operational | Submission of 2019/20 Mid-year report to CoGHSTA, Provincial Treasury and National Treasury by 25 January 2020 | Target achieved, 2019/20 Mid-year report approved on the 30th January 2020 | None | Municipal Manager | Dated proof of submission to CoGHSTA, Provincial and National Treasury |
| | Improved Governance and Organisational Excellence | PMS | To ensure municipal reporting and compliance | Table Annual Report in Council by 31 January each year | Date | 31-01-2019 | Tabling of 2018/19 Annual report in Council by 31 January 2020 | Operational | Tabling of 2018/19 Annual report in Council by 31 January 2020 | Target achieved, The annual report tabled on the 30 January 2020 | None | Municipal Manager | Council approved Annual report, Council resolution |
| | Improved Governance and Organisational Excellence | PMS | To ensure municipal reporting and compliance within the financial year | Table Oversight report on the Annual Report in Council by 31 March each year | Date | 2019/03/31 | Tabling of 2018/19 Oversight report on the Annual Report in Council by 31 March 2020 | Operational | Tabling of 2018/19 Oversight report on the Annual Report in Council by 31 March 2020 | Target not achieved, The public hearing was pushed to take place from the 26 & 27 March 2020 & the hearing was affected by lockdown | To conduct public hearing and table 2018/19 Oversight report by Council in 4th quarter | Municipal Manager | Council approved Oversight report on the Annual report, Council resolution |
| | Improved Governance and Organisational Excellence | PMS | To ensure municipal reporting and compliance within the financial year | Publish Oversight report in the Media (Media print / Website) within 7 days of adoption | Date | 07-Apr-19 | Publishing of the 2018/19 Oversight report in the Newspaper & Website within 7 days of adoption by 07 April 2020 | Operational | N/A | N/A | N/A | Municipal Manager | Council approved Annual report, Council resolution |
| | Improved Governance and Organisational Excellence | PMS | To ensure municipal reporting and compliance within the financial year | The Mayor approve SDBIP within 28 days within financial year | Date | 31-Mar-19 | Approval of the reviewed 2019/20 SDBIP in Council by 31 March 2020 | Operational | Approval of the reviewed 2019/20 SDBIP in Council by 31 March 2020 | Target achieved, 2019/20 SDBIP approved by 31 March 2020 | None | Municipal Manager | Reviewed 2019/20 SDBIP, 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 | 3rd Quarter (1 Jan 31 Mar 2020) | 3rd Quarter Actual Performance | Interventions | Responsible Person | Evidence requires |
|---------|---|---------------------|--|---|--|------------------------------|---|----------------|---|--|--|--------------------|--|
| | 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% | Target achieved | None | Director Corp | Dated signed Service Level Agreements |
| | 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 | Target achieved, Performance audit report compiled | None | Municipal Manager | Performance Audit report tabled, Council resolution, report signed off by the MM |
| | Improved Governance and Organisational Excellence | Internal Audit | Functionality of Audit within the financial year | Develop Audit action plan for current financial year | Date | 31-Jan-19 | Development of 2018/19 Audit Action plan by 31 January 2020 | Operational | Development of 2018/19 Audit Action plan by 31 January 2020 | Target achieved, Audit action plan developed | None | Municipal Manager | Council approved audit action plan, Council resolution |
| | Improved Governance and Organisational Excellence | Internal Audit | Functionality of Audit within the financial year | Develop Internal Audit plan for current financial year | Date | 30-Jun-19 | Development of 2018/19 Internal Audit plan by 30 June 2020 | Operational | Development of 2018/19 Internal Audit plan by 30 June 2020 | Target achieved, Internal action plan developed | None | Municipal Manager | Approved Internal Audit Plan |
| | 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 | 75% | Target not achieved (67% 10/15 Internal Audit issues resolved) | To speed up resolving outstanding internal audit issues in fourth quarter | Municipal Manager | Resolved IA register/plan, POE submitted |
| | 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 AG issues resolved | Percentage, (# of Auditor General issues resolved / # of issues raised) | 47% AG issues resolved | 100% AG issues resolved by 30 June 2020 | Operational | 50% | Target achieved (81% 30/34 AG audit issues resolved) | None | Municipal Manager | Resolved AG issues and POE 's 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 | 75% | Target not achieved (49% 18/37 Risk issues resolved) | Improve and speed up the implementation of mitigation actions in 4th quarter | Municipal Manager | Resolved Risk issues and POE submitted |

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 | Movement | Ajusted Budget | 3rd Q Target | 3rd Quarter Actual Performance | Interventions | Evidence required | |
| 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 | 190 000 | 260 000 | Appointment of service provider | Target achieved | 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 | 300 000 | 50 000 | Appointment of service provider | Target achieved | 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 | 235 000 | 15 000 | Appointment of service provider | Target not achieved | Budget re-prioritised for 60 Laptops for Council | Payment Certificate and delivery note/GRN | |
| Head office | Improved Governance and Organisational Excellence | Information Technology | To purchase 60* Laptops by 30 June 2020 | Supply & delivery of 60* Laptops | 2020/03/01 | 2020/06/30 | Director Corps | GLM | 1 000 000 | 0 | 1 000 000 | Tender Advertisement | Target not achieved | Budget re-prioritised | 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 | 0 | 100 000 | Appointment of service provider | Target not achieved | Budget re-prioritised | Delivery note/GRN and Payment Certificate | |

| 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 | 3rd Quarter (1 Jan 31 Mar 2020) | 3rd Quarter Actual Performance | 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) within 90 days of receipt) | 71% applications processed | 100% | Operational | 100% | Target achieved, 17/17 land application processed | 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 | Target achieved, refuse removal collected once a week | None | Director COMM | Rooster/ waste management reports |
| | Access to Sustainable Basic Services | Electricity | To ensure provision of electricity services | # of HH with access to electricity | Number | 56905 HH accessed electricity | 56 905 | Operational | N/A | N/A | N/A | Director TECH | Electricity/ Finance reports |
| | Improved Governance and Organisational Excellence | Legal | To monitor the reviewal of by laws and policies within a financial year | # of By laws reviewed within the financial year | Number | 2 | 28 policies and 5 of By laws reviewed by 30 June 2020 | Operational | N/A | N/A | N/A | | Council approved policies and By-laws (Council Resolution) |
| | Improved Governance and Organisational Excellence | Legal | To monitor the reviewal of by laws and policies within a financial year | # of by laws promulgated within the financial year | Number | 2 | 5 of By laws promulgated/ by laws due for promulgation by 30 June 2020 | Operational | N/A | N/A | N/A | Municipal Manager | By laws promulgated |

| | | | | | | | | | | | | | |
|-------------|--------------------------------------|----------------|--|--|------------|-----------|--|-------------|---|--|------|---------------|---|
| | 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 | Target achieved, Electricity reduced by 19% losses | None | 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 | N/A | N/A | N/A | Director TECH | Approved MIG Implementation Plan Council Resolution |

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

| BASIC SERVICE DELIVERY | | | | | | | | | | | | | | | |
|------------------------|--------------------------------------|------------------------------|--|---|------------|--------------------|------------------|-------------------------|--------------------|-----------|--------------------|---|--|-----------------------|--|
| Region/ Ward | Strategic Objective | Programme | Projects description | Project Name | Start Date | Completion date | Project Owner | Source of funding | Original Budget | Movement | Adjusted Budget | 3rd Q Target | 3rd Quarter Actual Performance | 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 | 0 | 3 000 | 3 * Water dispenser purchased and delivered | Target not achieved | Budget re-prioritised | 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 | 1 600 000 | 1 500 000 | Appointment of the Service provider | Target Achieved | None | Appointment letter and site hand-over minuts |
| 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 | 1 300 000 | 200 000 | Appointment of the Service provider | Target not achieved | Budget re-prioritised | Progress report and Completion certificates |
| 3 | Access to Sustainable Basic Services | Community Facilities | To purchase & installation of Gate Old sub office and stores by June 2020 | Supply & installation of Gate (main office,pedestrian), Old sub office and stotes | 2019/07/01 | 2020/06/30 | Director Comm | GLM | 30 000 | 0 | 30 000 | Specification and advertisement by SCM | Target Achieved | None | Appointment letter and Delivery note |
| 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 | 50 000 | 250 000 | Service provider Appointed | Target Achieved | None | Delivery note/GRN and Payment Certificates |
| 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 | 4 853 531 | 6 048 695 | Construction continues/Progress report/Practical Completion | Target achieved, Progress of Construction at 95% | None | 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 | 1 242 629 | 3 257 371 | Construction continues/Progress report/Practical Completion | Target achieved, Progress of Construction at 90% | 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 | 1 100 000 | 400 000 | Appointment of the Service provider | Target not achieved | Budget re-prioritised | Delivery note/GRN and Payment Certificates |
| All Wards | Access to Sustainable Basic Services | Waste Management | To purchsse 5 * Chain saws by 30 June 2020 | Supply& delivery of 5* Chain saws | 2019/07/01 | 2020/06/30 | Director Comm | GLM | 120 000 | 20 000 | 140 000 | Appointment of the Service provider | Target not achieved | Budget re-prioritised | 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 | 80 000 | 200 000 | Appointment of service provider | Target not achieved | Budget re-prioritised | Delivery note/GRN and Payment Certificates |
| All Wards | Access to Sustainable Basic Services | Storm Water Maangement | To Construct of 5*Low Level Bridges by 30 June 2020 | Construction of 5* Low Level Bridges | 2019/07/01 | 2020/06/30 | Director Tech | GLM | 2 980 000 | 1 206 108 | 1 773 892 | Appointment of 5x service providers | Target Achieved, The project appointed on the 17th January 2020 | None | Appointment letters, Progress report and Completion Certificates |
| All Wards | Access to Sustainable Basic Services | Roads | To Fence Municipal Workshop by 30 June 2020 | Fencing of Municipal workshop | 2020/03/01 | 2020/06/30 | Director Tech | GLM | 700 000 | 0 | 700 000 | Construction continues/Progress report/Practical Completion | Target achieved, Practical Completion Certificate | None | Appointment letter, Progress report & Completion Certificate |
| 29 | Access to Sustainable Basic Services | Roads | To rehabilitate Modjadiskloof streets-Phase 2 by 30 June 2020 | Rehabilitation of Modjadiskloof streets-Phase 2 | 2020/03/01 | 2020/06/30 | Director Tech | GLM | 3 000 000 | 0 | 3 000 000 | Appointment of service provider | Target Achieved, The project appointed on the 20th February 2020 | None | Appointment letter & Progress report |

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|---------|--------------------------------------|-------|---|--|------------|------------|---------------|-----|-----------|-----------|-----------|---------------------------------|---|-----------------------|--|
| 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 | 3 315 991 | 2 384 009 | Practical completion | Target achieved, Project Completion Certificate | None | Appointment letter, Progress report & Completion Certificate |
| 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 | 886 461 | 3 886 461 | Appointment of service provider | Target Achieved | None | Appointment letter, Progress report & Completion Certificate |
| 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 | 1 040 431 | 8 219 425 | Appointment of service provider | Target achieved | None | Appointment letter & Progress report |
| 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 | 1 400 000 | 5 000 000 | Appointment of service provider | Target achieved | None | Appointment letter & Progress report |
| 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 | 350 000 | 50 000 | Appointment of service provider | Target not achieved | Budget re-prioritized | Appointment letter and design report |
| 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 | 250 000 | 50 000 | Appointment of service provider | Target not achieved | Budget re-prioritized | Appointment letter and design report |
| 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 | 250 000 | 50 000 | Appointment of service provider | Target not achieved | Budget re-prioritized | Appointment letter and design report |
| 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 | 350 000 | 50 000 | Appointment of service provider | Target not achieved | Budget re-prioritized | Appointment letter and design report |
| 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 | 350 000 | 50 000 | Appointment of service provider | Target not achieved | Budget re-prioritized | Appointment letter and design report |
| 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 | 350 000 | 50 000 | Appointment of service provider | Target not achieved | Budget re-prioritized | Appointment letter and design report |
| 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 | 350 000 | 50 000 | Appointment of service provider | Target not achieved | Budget re-prioritized | Appointment letter and design report |
| 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 | 350 000 | 50 000 | Appointment of service provider | Target not achieved | Budget re-prioritized | Appointment letter and design report |
| 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 | 350 000 | 50 000 | Appointment of service provider | Target not achieved | Budget re-prioritized | Appointment letter and design report |
| 29 | Access to Sustainable Basic Services | Roads | Planning & designs of Mokgoba street paving by 30 June 2021 | Planning & designs of Mokgoba street paving | 2019/07/01 | 2020/06/30 | Director Tech | GLM | 400 000 | 350 000 | 50 000 | Appointment of service provider | Target not achieved | Budget re-prioritized | Appointment letter and design report |
| 16 & 18 | Access to Sustainable Basic Services | Roads | Planning & designs of Sephukhubje street paving by 30 June 2022 | Planning & designs of Sephukhubje street paving | 2019/07/01 | 2020/06/30 | Director Tech | GLM | 400 000 | 350 000 | 50 000 | Appointment of service provider | Target not achieved | Budget re-prioritized | Appointment letter and design report |
| 21 | Access to Sustainable Basic Services | Roads | Planning & designs of Ramaroka street paving by 30 June 2023 | Planning & designs of Sephukhubje street paving | 2019/07/01 | 2020/06/30 | Director Tech | GLM | 400 000 | 350 000 | 50 000 | Appointment of service provider | Target not achieved | Budget re-prioritized | Appointment letter and design report |

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|------------------|--------------------------------------|---------------------|--|---|------------|------------|---------------|-----|-----------|---------|-----------|---------------------------------|---------------------|--|---|
| 19 | Access to Sustainable Basic Services | Roads | Planning & designs of Mohlabaeng street paving by 30 June 2023 | Planning & designs of Mohlabaeng street paving | 2019/07/01 | 2020/06/30 | Director Tech | GLM | 400 000 | 350 000 | 50 000 | Appointment of service provider | Target not achieved | Budget re-prioritized | Appointment letter and design report |
| 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 | 350 000 | 50 000 | Appointment of service provider | Target not achieved | Budget re-prioritized | Appointment letter and design report |
| 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 | 0 | 200 000 | Service provider Appointed | Target not achieved | Funds -re-prioritised for other facilities | 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 | 0 | 350 000 | Project commences | Target not achieved | Funds -re-prioritised for other facilities | 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 Cubbicles-Kgapane DLTC Licensing | 2019/07/01 | 2020/06/30 | Director Comm | GLM | 150 000 | 0 | 150 000 | Service provider Appointed | Target not achieved | Funds -re-prioritised for other facilities | 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 | 0 | 180 000 | Service provider Appointed | Target not achieved | Funds -re-prioritised for other facilities | Progress report and Completion certificate |
| 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 | 200 000 | 400 000 | Appointment of service provider | Target not achieved | Funds -re-prioritised for other facilities | 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 | 0 | 10 000 | Appointment of service provider | Target not achieved | Funds -re-prioritised for other facilities | 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 | 0 | 50 000 | Appointment of service provider | Target not achieved | Funds -re-prioritised for other facilities | 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 | 0 | 2 000 000 | Appointment of service provider | Target Achieved | None | Appointment letter, Progress report & Completion Certificate |
| 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 | 0 | 350 000 | Appointment of service provider | Target Achieved | None | Appointment letter and Delivery note/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 | 0 | 650 000 | Appointment of service provider | Target not achieved | Budget re-prioritised | Appointment letter and Delivery note/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 | 165 613 | 134 387 | Appointment of service provider | Target Achieved | None | Proof of Purchase/GRN |

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|-------------|--------------------------------------|---------------------|---|--|------------|------------|---------------|-----|------------|-----------|------------|--|---|---|--|
| 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 | 0 | 50 000 | Appointment of service provider | Target not achieved | To be done in 4th quarter | Proof of Purchase/GRN |
| 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 | 100 000 | 200 000 | Service provider Appointed and project commencement | Target not achieved | Budget re-prioritised | 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 | 0 | 2 800 000 | Appointment of Service provider and project commencement | Target Achieved | None | Appointment letter, Progress report & Completion Certificate |
| 30 | Access to Sustainable Basic Services | Electricity | To Re-routing of Christmas Rest HV line by 30 June 2021 | Re-routing of Christmas Rest HV line | 2020/03/01 | 2020/06/30 | Director Tech | GLM | 1 400 000 | 0 | 1 400 000 | Project completion | Target Achieved | None | Appointment letter, Progress report & 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 | 500 000 | 8 733 189 | Construction continues. Progress report at 60% physical progress | Target achieved Project at 72% progress on construction phase | None | Progress report |
| 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 (Multi-year) | 2019/07/01 | 2020/06/30 | Director Tech | MIG | 10 000 000 | 0 | 10 000 000 | Construction continues. Progress report at 70% physical progress | Target achieved Project at 96% progress on construction phase | None | Progress report and Completion Certificate |
| 01, 06 & 07 | Access to Sustainable Basic Services | Sports & Recreation | To complete construction a Sport Complex in Madumeleng/ Shotong-Phase 01 by 30 June 2020 | Construction of Madumeleng/shotong Sports Complex Ph1 (Multi-Year) | 2019/07/01 | 2020/06/30 | Director Tech | GLM | 10 000 000 | 491 002 | 9 508 998 | Construction continues. Progress report at 70% physical progress | Target achieved Project behind schedule, physical Progress at 71% on construction phase | None | Progress report and 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 | 66 551 | 9 928 315 | Construction continues. Progress report at 60% physical progress | Target achieved Project behind schedule, physical Progress at 65% on construction phase | None | Progress report and Completion Certificate |
| 4 | Access to Sustainable Basic Services | Roads | To construct a street in Manningburg by 30 June 2020 | Construction of Manningburg street paving (Multi-year) | 2019/07/01 | 2020/06/30 | Director Tech | MIG | 8 000 000 | 2 000 000 | 6 000 000 | Construction continues. Progress report at 60% physical progress | Target not achieved Project behind schedule, physical Progress at 41% on construction phase | To accelerate the programme for implementation as submitted | Progress report and Completion Certificate |
| 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 | 700 000 | 300 000 | Appointment of the Service provider | Target not achieved | To be done on the 1st quarter of the 2020/21 fy | Appointment letter and design report |
| 1 | Access to Sustainable Basic Services | Roads | To Construct Rasewana and Lenokwe streets-Phase 01 by 30 June 2020 | Construction of Rasewana and Lenokwe Streets paving (Multi-year) | 2019/07/01 | 2020/06/30 | Director Tech | MIG | 7 000 000 | 3 257 098 | 10 257 098 | Project Completion | Target achieved | None | Appointment letter, Progress report & Completion Certificate |

| 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 | 3rd Quarter (1 Jan 31 Mar 2020) | 3rd Quarter Actual Performance | 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 | Target achieved, 336 jobs created | 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 | Target achieved, 135 SMME's supported | None | | 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 | Target achieved | None | Director TECH | EPWP reports |
| | Integrated Sustainable Development | Improved local economy | To ensure Coordination of Agriculture forums within the financial year | # of Agriculture Forums coordinated | Number | 4 Agriculture forums coordinated | 4 | Operational | 1 | Target achieved | None | Director PLAN | Agenda, Minutes & Attendance register |

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 | Movement | Adjusted Budget | 3rd Q Target | 3rd Quarter Actual Performance | Interventions | Evidence required |
|-------------|---|-------------------------------|---|---|------------|-----------------|---------------|-------------------|-----------------|-----------|-----------------|-------------------|---|---------------|---|
| 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 | 210 000 | 690 000 | Project Commences | Target achieved, Draft LED Strategy concluded | 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 | 375 000 | 800 000 | Layout report | Target achieved, Layout Report concluded | None | 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 Meidigen 398-LT | 2019/07/01 | 2020/06/30 | Director PLAN | GLM | 1 750 000 | 1 246 000 | 2 996 000 | Layout report | Target achieved, Layout Report concluded | None | Council approved Spatial Development Framework, 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 | 1 092 050 | 7 950 | Layout report | Target achieved, Layout Report concluded | None | Council approved Spatial Development Framework, Payment Certificate |

| 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 | 3rd Quarter (1 Jan 31 Mar 2020) | 3rd Quarter Actual Performance | Interventions | Responsible Person | Evidence required |
|--|-----------------------------------|------------------------|---|--|--|----------------------|--|----------------|--|---|---|--------------------|--|
| KPA 4 MUNICIPAL FINANCIAL VIABILITY | | | | | | | | | | | | | |
| | Sustainable Financial Institution | Revenue | To ensure improvement in revenue collection within the financial year | % of revenue collected within the financial yer | Percentage (Revenue billed for the year) | 82% | 95%(# acutal revenue collected/# of acutal billing) | Operational | 95% | Target not achieved, only 48,36 % collected in a quarter under review | Resuscitate services of appointed Debt Collector to resume its responsibilities | 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 debts collected/# of municipal debts) | Operational | 75% | Target not achieved, only 0,97% collected in quarter under review | Resuscitate services of appointed Debt Collector to resume its responsibilities | CFO | Financial reports |
| | Sustainable Financial Institution | Revenue | To monitor the implementation of municipal services within a financia year | # of data cleansing performed (Meter services) within the financial year | Number | 1 data cleansing | 4 | Operational | 1 | Target achieved | None | CFO | Financial reports |
| | Sustainable Financial Institution | Expenditure Management | Provision of free basic services within the financial year | # of HH receiving free basic services within the financial year | Number | 2265 | 1500 | Operational | N/A | N/A | N/A | | Updated Indigent register |
| | Sustainable Financial Institution | Budget and Reporting | To ensure that quartely financial statements are prepared within 14 days after the end of each quarter. | # of quarterly financial statements submitted to Provincial Treasury | Number | 4 | 4 | Operational | 1 | Target achieved | None | CFO | Dated proof of submission Financial Statements |
| | Sustainable Financial Institution | Budget and Reporting | To ensure compliance with legislation within the financial year | Council approved Budget within the financial year | Date | 31-Mar-19 | Approval of Draft 2019/20 Budget by Council on 31 March 2020 | Operational | Approval of Draft 2019/20 Budget by Council on 31 March 2020 | Target achieved, (Draft 2020/21 Budget approved by 31 May 2020 due to Council not sitting in March 2020 due to Covid-19) | None | CFO | Council approved Draft Budget, Council Resolution |
| | Sustainable Financial Institution | Budget and Reporting | To ensure compliance with legislation within the financial year | Council approved Budget policies | Date | 21 policies approved | Approval of 21 budget related policies by Council on 31 March 2020 | Operational | N/A | N/A | N/A | CFO | Council Approved Budget related policies, Council Resolution |

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|--|-----------------------------------|-------------------------|--|---|------------|---|---|-------------|--|--|------|-------------------|--|
| | Sustainable Financial Institution | Budget and Reporting | To ensure compliance with legislation within the financial year | Council approved Adjustment budget by 28 February each year | Date | 28-Feb-19 | Approval of 2019/20 Adjustment budget in Council by 28 February 2020 | Operational | Approval of 2019/20 Adjustment budget in Council by 28 February 2020 | Target achieved, 2019/20 Adjustment Budget approved by Council on 28 February 2020 | None | CFO | Council approved adjustment budget, 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 | N/A | N/A | N/A | 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 | 12 Sec 32 register developed and updated by 30 June 2019. | Operational | 3 | Target achieved | None | CFO | Dated proof of Sec 32 register |
| | Sustainable Financial Institution | Budget and Reporting | To ensure compliance with legislation within the financial year | Council approved Finance by-laws within the financial year | Date | Not approved | Approval of 4 Finance by-laws by 31 May 2020. | Operational | n/a | N/A | N/A | CFO | Council approved finance by-laws, Council Resolution |
| | 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 | 12 Finance compliance report submitted | Operational | 3 | Target achieved | 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 | Target achieved | 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 | N/A | N/A | N/A | 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 | Target achieved | None | CFO | Dated proof of payment |

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|-----------------------------------|-----------------------------------|------------------------|---|---|------------------------------------|----------------------|---|-------------|--|---|--|------|---------------------------------------|
| | Sustainable Financial Institution | Assets Management | To ensure compliance with legislation within the financial year | # Assets verifications conducted in line with GRAP standards | Number | 2 | 2 | Operational | N/A | N/A | N/A | CFO | Quarterly Assets verification reports |
| | 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/Budgeted) | New | 100% R 3 513 047,15 PMU Management Budget spent | Capital | 70% R 2 459 123,01 PMU Management Budget spent | Target achieved, 80,70% budget spent | 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 | 75% R 113 665 665 Capital Budget spent | Target not achieved, only 57,91% budget spent | To accelerate the implementation of projects | 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 | 75% R 281 774 110,35 Operational Budget spent | Target achieved, 74,53% budget spent | 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 | 70% R 37 866 467 MIG expenditure | Target achieved, only 75,75% MIG budget spent | None | TECH | Financial reports |
| Sustainable Financial Institution | Expenditure Management | Expenditure Management | To effectively manage the financial affairs of the municipality within the financial year | % INEP Budget spent as approved by Council within financial year | Percentage | 0% | 100% R 0 INEP expenditure | Capital | 70% R 0 INEP expenditure | N/A | N/A | 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 | 70% R 1 501 500 FMG Expenditure | Target achieved, 88,05% FMG budget spent | 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 | 70% R 1 418 209,77 EPWP expenditure | Target achieved, 100% EPWP budget spent | None | 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 | 70% R 811 661,90 FBS expenditure | Target not achieved, only 21,42% FBE budget spent | The Council to conduct public campaigns for free basic services registrations | CFO | Financial reports |

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 | Orginal Budget | Movement | Adjusted Budget | 3rd Q Target | 3rd Quarter Actual Performance | Interventions | Evidence required |
| 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 | 400 | 11 600 | 8*Cash boxes purchased & delivered | Target achieved | 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 | 0 | 150 000 | Security cameras supplied & installed | Target not achieved | Budget re-prioritised | 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 | 2 600 | 27 600 | battery & tyre marking machine purchased & delivered | Target achieved | None | Payment Certificate and delivery note |

| Vote Nr | Strategic Objectives | Programmes | Measurable Objectives | Performance Indicator title | KPI Unit of measure | Baseline | Annual Target (30/06/2019) | Budget 2019/20 | 3rd Quarter (1 Jan 31 Mar 2020) | 3rd Quarter Actual Performance | 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 | Target achieved, 02 Council sittings convened on 31 January & 28 February 2020 | 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 | Target achieved, 02 Exco meetings held on 31 January & 28 February 2020 | 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 achieved | None | 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 | Target achieved , 05 MPAC Meetings held on 09 January 2020,06 February 2020,14 February 2020, 18-20 February 2020 & 03-06 March 2020 | 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 | Target achieved (Only 02 LLF meetings held on 23 January 2020-Odrinary and 28 January 2020-Special & 3rd March 2020) | 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% | Target achieved | 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 | 5 | Operational | 1 | Target achieved , The Rep forum held on 3rd March 2020 | 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 | 5 | Operational | 1 | Target achieved The IDP/Budget/PMS Steering Committee meeting was held on the 13 February 2020 | None | 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% | Target achieved 100% 54/54 Complaints resolved | 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 | 4 | Operational | 1 | Target achieved (the municipality managed to conduct back to school campaigns on the 15th & 16th January 2020) | None | 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 | 4 | Operational | 1 | Target achieved (Audit Committee meeting held on 20/01/2020) | 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 (78% 18/23 Audit Committee Rolutions resolved) | To speed up resolving other issues in 4th quarter. | Municipal Manager | Audit Committee resolutions register |
| Improved Governance and Organisational Excellence | Risk | To ensure functionality of Risk committee within the financial year. | Council approved Fraud and Anti Corruption strategy | Number | Fraud & Anti Corruption Strategy not reviewed | Approved Fraud and Anti Corruption strategy | Operational | N/A | N/A | N/A | Municipal Manager | Approved Fraud and Anti Corruption strategy |

| | | | | | | | | | | | | | |
|--|---|-------|---|--|---|-----|---|--|--|-----|-----|----------------|--|
| | 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 | N/A | Director Corps | Updated Fraud and Corruption case register |
|--|---|-------|---|--|---|-----|---|--|--|-----|-----|----------------|--|

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 | Program me | Projects | Project Name | Start Date | Completion date | Project Owner | Source of funding | Original Budget | Movement | Adjusted Budget | 3rd Q Target | 3rd Quarter Actual Performanc e | Interventio ns | Evidence required |
|-----------------|--|----------------------|---|--|------------|--------------------|-------------------|----------------------|--------------------|----------|--------------------|---------------------------------------|--|-------------------|--|
| 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 | 0 | 120 000 | Appointment of service provider | Target achieved | 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 | 11 000 | 4 000 | Appointment of service provider | Target achieved | None | Payment Certificate and delivery note/GRN |

2019/20 3RD QTR PERFORMANCE REPORT

Approval by the Mayor

The approval of the SDBIP is the competency of the Municipal Manager and Mayor. The SDBIP is a management and monitoring tool for the implementation of the IDP and Budget that must be tabled to council for noting. Any adjustment that can be made on the SDBIP must be taken to Council for Noting.

Monitoring the implementation of the SDBIP

Progress against the objective set out in the SDBIP will be monitored and reported on a monthly, quarterly and annual basis as per the approved PMS Policy and Framework

Signatures

2019/20 3rd QTR Performance Report Compiled By:

Dr K.I Sirovha
Municipal Manager
Greater-Letaba Municipality

DATE

SDBIP Approved By:

CLLR M.P Matlou
Mayor
Greater-Letaba Municipality

DATE