

GREATTER LETABA MUNICIPALITY



2020 / 2021

**FOURTH QUARTER PERFORMANCE
REPORT (SECTION 52)**



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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN PERFORMANCE SUMMARY FOR 2020/2021 FOURTH QUARTER

The table and below illustrates service delivery performance of Greater Letaba Municipality against the National Key Performance Areas (NKPAs)

KPA's Performance Indicators		No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development		11	5	6	45%
Basic ServiceDelivery		6	6	0	100%
Local Economic Development		4	2	2	50%
Municipal Finance Management Viability		20	17	3	85%
Good Governance and Public Participation		12	10	2	83%
					77%

KPA's Projects		No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development		6	5	1	83,00%
Basic ServiceDelivery		48	36	12	75,00%
Local Economic Development		6	5	1	83,00%
Municipal Finance Management Viability		0	0	0	0,00%
Good Governance and Public Participation		2	1	1	50,00%
					76%

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		17	10	7	59%
Basic ServiceDelivery		54	42	12	78%

Local Economic Development	10	7	3	70%
Municipal Finance Management Viability	20	17	3	85%
Good Governance and Public Participation	14	11	3	79%
				76%

OVERALL PERFORMANCE is 76%

The 24,% under performance was affected by set targets of projects not finalised for procurement according to plans, low revenue collection (consumers not paying for services), government sector departments owing the municipality not making regular payment and FBS budget not fully spent due non-application by clients. Audit committee resolutions not fully implementd.Based on the above assessment, it is therefore reccommended that the municipality should come up with strategies to enhance revenue and those consumers not qualifying for paying of municipal services to apply for indigent relief.

Vote Nr	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2021)	Budget 2020/21	4th Quarter Target (1 April-30 June 2020)	4th 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	To ensure that the reviewed organizational structure is approved by council by 31 May 2021	Council approve the Organisational structure	Date	30-May-20	Council Approved Organizational structure by 31 May 2021	Operational	Council Approved Organizational structure by 31 May 2021	Council Approved Organizational structure adopted on 28 May 2021	TARGET NOT ACHIEVED	Organizational structure not finalised	Speed up the finalisation of the organization	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	57 Positions filled	35 positions filled by 30 May 2021	Operational	10	0	TARGET NOT ACHIEVED	shortlisting and interviews were postponed due to unavailability of some panel members	Appoint in the next quarter	Director Corps	Appointment letters
	Integrated Sustainable Development	IDP	Approval of the IDP/Budget/PMS process plan by 31 July 2020	Council approve IDP/Budget/ PMS Process Plan	Date	31-Jul-19	Approval of 2020/21 IDP/Budget/PMS Process Plan by 31 July 2020	Operational	N/A	N/A	N/A	NONE	NONE	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 2021	Council approve IDP within financial year	Date	30-Mar-19	Approval of Draft IDP by Council by 30 June 2021	Operational	Approval of final 2021/22 IDP by 31 May 2021	Approved 2021/22 IDP	TARGET ACHIEVED	NONE	NONE	Director PLAN	Council approved Draft & Final IDP Resolution, Council Resolution
	Improved Governance and Organisational Excellence	IPMS	To ensure that SDBIP is finalised by 30 June 2021	Mayor Approve SDBIP within 28 days after adoption of the Budget and IDP	Date	30-Jun-19	Approval of final 2021/22 SDBIP by the Mayor within 28 days after adoption of the Budget and IDP by 30 June 2021	Operational	Approval of final 2021/22 SDBIP by the Mayor within 28 days after adoption of the Budget and IDP by 30 June 2021	SIGNED 2021/22 SDBIP	TARGET ACHIEVED	NONE	NONE	Municipal Manager	Signed SDBIP by the Mayor
	Improved Governance and Organisational Excellence	IPMS	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	IPMS	To ensure that S54 & 56 performance agreements within 30 days after adoption of the final SDBIP.	Signed Performance Agreements by all S54A & 56 Managers	Date	31-Jul-19	Performance Agreements signed by Sec 54 & 56 Managers by 31 July 2020	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Signed Performance Agreements for Sec 54 & 56 Managers
	Improved Governance and Organisational Excellence	IPMS	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	4	Operational	100%	0	TARGET NOT ACHIEVED	Assessments not done due to unavailability of some panel members and Directors	To do them in the new financial year	Municipal Manager	Performance Assessments report
	Improved Governance and Organisational Excellence	IPMS	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-19	Submission of 2019/20 Annual Institutional Performance Report by 30 August 2020	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Dated proof of submission to CoGHSTA, Provincial and National Treasury

Vote Nr	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2021)	Budget 2020/21	4th Quarter Target (1 April-30 June 2020)	4th Quarter Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence requires
	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 2020/21 Mid-year report to CoGHSTA, Provincial and National Treasury by 25 January 2021	Operational	N/A	N/A	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	Table Annual Report in Council by 31 January each year	Date	30-01-2020	Tabling of 2019/20 Annual report in Council by 31 January 2021	Operational	N/A	N/A	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	Table Oversight Report in Council by 31 March each year	Date	2019/03/31	Tabling of 2019/20 Oversight report in Council by 31 March 2021	Operational	N/A	N/A	N/A	N/A	N/A	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-20	Publishing of the 2019/20 Oversight report in the Newspaper & Website within 7 days of adoption by 07 April 2021	Operational	N/A	N/A	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 Reviewed SDBIP within 28 days within financial year	Date	31-Mar-20	Approval of the reviewed 2020/21 SDBIP in Council by 31 March 2021	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Reviewed SDBIP, Council resolution
	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 / # Appointment's made)	100% of SLA's developed	100%	Operational	100%	100%	TARGET ACHIEVED	N/A	N/A	Director Municipal Manager	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	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	Functionality of Audit within the financial year	Develop Audit action plan for current financial year	Date	31-Jun-20	Development of 2020/21 Audit Action plan by 31 January 2021	Operational	N/A	N/A	N/A	N/A	N/A	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-20	Development of 2019/20 Internal Audit plan by 30 June 2021	Operational	N/A	N/A	N/A	N/A	N/A	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)	70% internal issues resolved	100% internal audit issues resolved / # of issues raised by June 2020	Operational	100%	41%	TARGET NOT ACHIEVED	Slow implementation of IA findings	Departments to speedily implement the findings	Municipal Manager	Resolved IA register/plan, POE submitted

Vote #	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2021)	Budget 2020/21	4th Quarter Target (1 April-30 June 2020)	4th Quarter Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence requires
	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	55% AG issues resolved	100% AG issues resolved by 30 June 2020	Operational	100%	87%	TARGET NOT ACHIEVED	Preparation of AFS	implement some of the issues during preparation of the AFS	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	87% Risk issues resolved	100% Risk issues resolved by 30 June 2020	Operational	100%	41%	TARGET NOT ACHIEVED			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 (30/06/2021)	Budget 2020/21	4th Quarter Target (1 Apr -30 Jun 2021)	4th 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) within 90 days of receipt)	100%	100%	Operational	100%	78%	TARGET ACHIEVED	some applicants did not have all the required documents	Assist applicants in availing required documents	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	4 579	4 579	Operational	4 579	4 579	TARGET ACHIEVED	NONE	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	57 013	56 905	Operational	56 905	56 905	TARGET ACHIEVED	NONE	NONE	Director TECH	Electricity/Finance reports
	Improved Governance and Organisational Excellence	Legal	To monitor the review of by laws and policies within a financial year	# of By laws reviewed within the financial year	Number	28	28 policies and 5 of By laws reviewed by 30 June 2020	Operational	28 policies and 5 By-Laws	28 policies and 5 By-Laws reviewed	TARGET ACHIEVED	NONE	NONE	Municipal Manager	Council approved policies and By-laws (Council Resolution)
	Improved Governance and Organisational Excellence	Legal	To monitor the review of by laws and policies within a financial year	# of by laws promulgated within the financial year	Number	0	5 of By laws promulgated/ by laws due for promulgation by 30 June 2021	Operational	5 By-Laws promulgated	5 By-Laws were promulgated	TARGET ACHIEVED	NONE	NONE	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	11%	21 % of electricity losses reduced : # of electricity lost / % of electricity supplied	Operational	21% of electricity losses reduced : # of electricity lost / % of electricity supplied	19 % electricity losses	TARGET ACHIEVED	NONE	NONE	CFO	Electricity/Finance reports
Head Office Sustainable Basic Services	Access to Sustainable Basic Services	Infrastructure	To monitor the development and implementation plan within a financial year	Development of MIG implementation Plan	Date	30-Jul-19	Approved MIG Implementation Plan by 30 June 2020	Operational	N/A	N/A	N/A	N/A	N/A	Director TECH	Approved MIG Implementation Plan on Council Resolution

Vote Strategic Objective Nr	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / Status (30/06/2021)	Annual Target (30/06/2021)	Budget 2020/21	4th Quarter Target (1 Apr - 30 June 2021)	4th Quarter Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence requires
KEY PERFORMANCE INDICATORS														
KEA 3.1 LOCAL ECONOMIC DEVELOPMENT														
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	302 jobs created	309	Operational	150	150	TARGET ACHIEVED	NONE	NONE	Director TECH	Proof for SMME \$ supported
Improved Governance and Organisational Excellence	Improved local economy	To ensure Promotion of local economy within the financial year	# of SMME supported through Supply Chain Management	Number	559 SMME \$ supported	120	Operational	30	80	TARGET ACHIEVED	NONE	NONE	CFO	Proof for SMME \$ 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	1	1 report generated	TARGET NOT ACHIEVED	NONE	NONE	Director TECH	EPWP reports
Integrated Sustainable Development	Improved local economy	To ensure Coordination of Agriculture forums within financial year	# of Agriculture Forums coordinated	Number	4 Agriculture forums coordinated	4	Operational	1	0	TARGET NOT ACHIEVED	Covid regulations	Convene as soon as the regulations are eased	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 (30/06/2021)	Budget 2020/21	4th Quarter Target(1 Apr -30 June 2021)	4th Quarter Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence requires
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 year	Percentage (Revenue billed for the year)	59%	95%	Operational	95%	98%	TARGET ACHIEVED	NONE	NONE	CFO	Financial reports
	Sustainable Financial Institution	Revenue	To monitor debt collections within a financial year	% in debts collected within the financial year	Percentage (Debtors)	29%	60% in debt collected (# of debt collected/collected/)	Operational	60%	20%	TARGET NOT ACHIEVED	Consumers not paying for services	Conduct outreach programme on payment of services	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	Expenditure Management	Provision of free basic services within the financial year	# of HH receiving free basic services within the financial year	Number	1705	1500	Operational	1500	1500	TARGET ACHIEVED	NONE	NONE	CFO	Updated Indigent register
	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 Provincial Treasury	Number	4	4	Operational	1	1	TARGET ACHIEVED	NONE	NONE	CFO	Dated proof of submission of 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 2021/22 Budget by Council on 31 March 2020	Operational	Approval of Final Budget by Council on 31 May 2021	Approved FINAL BUDGET 2021/22	TARGET ACHIEVED	None	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 2021	Operational	Approval of 21 budget related policies by Council on 31 March 2021	All budget related policies were approved	TARGET ACHIEVED	N/A	N/A	CFO	Council Approved Budget related policies, Council Resolution

	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-20	Approval of 2020/21 Adjustment budget in Council by 28 February 2021	Operational	N/A	N/A	N/A	N/A	N/A	N/A	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-19	Submission of Unaudited Financial Statements by 31 August 2020	Operational	N/A	N/A	N/A	N/A	N/A	N/A	CFO	Dated proof of submission of Unaudited of 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 2020	12	Operational	3	3 Sec32 registers developed and updated	TARGET ACHIEVED	N/A	N/A	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 2021	Operational	Approval of Finance by-laws by 31 May 2021	4 Finance By laws were approved by council%	TARGET ACHIEVED	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	Operational	3	3 reports were submitted to Treasury	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	within 10 working days	Submission of monthly Sec 71 reports to Provincial treasury within 10 working days by 30 June 2021	Operational	Section 71 reports to be submitted Within 10 working days	Section 71 reports were submitted within 10 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	31-Jul-19	Appointment of Supply Chain Structures (Bid Specifications, Bid Evaluation and Bid Adjudication Committees) by 31 July 2021	Operational	N/A	N/A	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	Operational	Within 30 days of receipt from the service provider	Invoices are paid within 30 days of receipt from the service provider	TARGET ACHIEVED	None	None	CFO	Dated proof of payment
Sustainable Financial Institution	Assets Management	To ensure compliance with legislation within the financial year	# Assets verifications conducted in line with GRAP standards	Number	2	Operational	1	N/A	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)	100% R 2 861 450 PMU Management Budget spent	Capital	100% R 2 861 450 PMU Management Budget spent	100% R 2 861 450	TARGET ACHIEVED	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	% capital budget spent as approved by Council within the financial year	Percentage	56% 100% R 88 263 000 Capital Budget spent	Capital	100% R 88 263 000 Capital Budget spent	60 % (23 133 000/88 253 000) capital budget spent	TARGET NOT ACHIEVED	delay in appointments of Capital projects	Speed up process of appointments	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	100% R 363 365 Operational Budget spent	Operational	100% R 363 365 operational budget spent	86.34% (313 714 000/365 000) operational budget spent	TARGET NOT ACHIEVED	National lockdown regulations and delay in appointments	Forward planning in the next financial year	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% R 57 229 000 MIG expenditure	Capital	100% R 57 229 000 MIG expenditure	100% R 57 229 000,00 spent	TARGET ACHIEVED	NONE	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 the financial year	Percentage	0%	100% R 7 000 000,00 INEP expenditure	Capital	100% R 7 000 000,00 INEP expenditure	100% R 7 000 000 000	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 2 000 000 FMG expenditure	Operational	100% R 2 000 000 FMG expenditure	100% R 2 000 000	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 2 125 289,63 EPWP expenditure	Operational	100% R 2 125 289,63 EPWP expenditure	100% R 2 125 289	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	% FBS budget spent as approved by Council within the financial year	Percentage	100%	100% R 1 150 064,52 FBS expenditure	Operational	100% R 1 150 064,52 FBS expenditure	100% R 1 150 064,00	TARGET ACHIEVED	NONE	NONE	CFO	Financial reports

Vote Nr	Strategic Objective	Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline	Annual Target (30/06/2021)	Budget 2020/21	4th Quarter Target (1 Apr -30 June 2021)	4th Quarter Actual Performance (1 June 2021)	Remarks	Challenges	Interventions	Responsible Person	Evidence requires	
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	11	4	Operational	1	3	TARGET 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	4	Operational	1	3	TARGET 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	360	360	Operational	90	90	TARGET ACHIEVED	NONE	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	11	12	Operational	3	3	TARGET ACHIEVED	NONE	NONE	Municipal Manager	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	14	12	Operational	3	3	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%	100%	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	5	Operational	1	1	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	5	Operational	1		TARGET ACHIEVED	NONE	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/# implemented)	100%	1	Operational	100%	100%	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	5	4	Operational	1	0	TARGET NOT ACHIEVED	Covid regulations	hold meetings as soon as the regulations are eased	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)	5	4	Operational	1	1	N/A	N/A	N/A	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	70%	1	Operational	100%	87%	TARGET NOT ACHIEVED	slow implementation of resolutions	Directores to track the implementation	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	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	Operational	0%	0%	TARGET ACHIEVED	NONE	NONE	Director Corps	Updated Fraud and Corruption case register

MUNICIPAL TRANSFORMATION AND DEVELOPMENT

2020/21 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	4th Quarter Target (1 Apr-30 June 21)	4th Quarter Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence required
All wards	Improved Governance and Organisational Excellence	Property Services	To purchase 60* laptops by 30 June 2021	Supply & delivery of 60* laptops	2020/07/01	2021/06/30	Director Corps	GLM	1 000 000	60* purchased & delivered	50 Laptops purchased	TARGET ACHIEVED	NONE	NONE	Director Corps	Delivery note/GRN and Payment Certificate
	Improved Governance and Organisational Excellence	Property Services	To purchase and install air conditioners (Kegame old sub office (facilities) & Modjadiskloof registering authority by 30 June 2021	Supply and install air conditioners (Kegame old sub office (facilities) & Modjadiskloof registering authority	2020/07/01	2021/06/30	Director Community Services	GLM	200 000	air conditioners (Kegame old sub office (facilities) & Modjadiskloof registering authority supplied & installed	Air conditioners supplied and installed	TARGET ACHIEVED	NONE	NONE	Director Corps	Delivery note/GRN and Payment Certificate
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase 20* Filing cabinets All sections (Community services) by 30 June 2021	Supply & delivery of 20* Filing cabinets All sections (Community services)	2020/07/01	2021/06/30	Director Corps	GLM	10 000	20* Filing cabinets All sections (Community services) purchased & delivered	Filing cabinets purchased and delivered	TARGET ACHIEVED	NONE	NONE	Director Corps	Payment Certificate and delivery note/GRN
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase of vehicle 30 June 2021	Supply & delivery of vehicle	2020/07/01	2021/06/30	Director Corps	GLM	400 000	To purchase & deliver a vehicle	Vehicle purchased and delivered	TARGET ACHIEVED	NONE	NONE	Director Corps	Payment Certificate and delivery note/GRN
Head office	Improved Governance and Organisational Excellence	Quarter Management	To purchase of 3* torches by 30 June 2021	Supply & delivery of 3* torches	2020/07/01	2021/06/30	Director Comm	GLM	10 000	To purchase torches	Torches were purchased and delivered	TARGET ACHIEVED	NONE	NONE	Director Comm	Payment Certificate and delivery note/GRN
All Wards	Improved Governance and Organisational Excellence	Traffic & Licensing	To renovate Staff Toilet in Modjadiskloof DLTC by 30 June 2021	Renovation of Staff Toilet Modjadiskloof DLTC	2020/07/01	2021/06/30	Director Comm	GLM	100 000	To renovate Staff Toilet Modjadiskloof DLTC	Toilets were not renovated	TARGET NOT ACHIEVED	Delay in Supply Chain processes	consider in the new financial year	Director Comm	Delivery note/GRN

2020/21 WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY /CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS FOR THE YEAR

Region/ Ward	Strategic Objective	Programme	Projects description	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	4th Quarter Target (1 Apr to June 2021)	4th Quarter Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence required
5	Access to Sustainable Basic Services	Community Halls & Facilities	To construct a community hall at Ward 5 by 30 June 2021 (Multi Year)	Construction of Ward 5 Community Hall (Planning)	2020/07/01	2021/06/30	Director Tech	GLM	5 450 000	Construction at 40% physical progress	15% construction	TARGET NOT ACHIEVED	Community disputes over the location of the Hall	Consultation with affected communities for a solution	Director Tech	Progress report
5	Access to Sustainable Basic Services	Community & social Services/Ceme tries	To construct Ga Kgapane new cemetery earthworks by 30 June 2021	Construction of Ga-Kgapane new cemetery earthworks	2020/07/01	2021/06/30	Director Tech	GLM	4 300 000	Appointment of Service provider for construction	Service Provider appointed	TARGET ACHIEVED	NONE	NONE	Director Tech	Appointment letter
Head Office	Access to Sustainable Basic Services	Disaster Management	To maintain Fire Extinguishers by 30 June 2021	Maintenance of Fire Extinguishers of fire extinguishers	2020/07/01	2021/06/30	Director Comm	GLM	190 000	Fire extinguishers purchased and installed	Fire Extinguishers were purchased and installed	TARGET ACHIEVED	NONE	NONE	Director Comm	delivery Note/GRN and Payment certificate
27	Access to Sustainable Basic Services	Sports & Recreation	To complete construction of Sports Complex in Mmamabona by 30 June 2021	Construction of Mmamabona Sports Complex	2020/07/01	2021/06/30	Director Tech	GLM	500 000	N/A	N/A	N/A	N/A	N/A	Director Tech	Completion Certificate
16	Access to Sustainable Basic Services	Sports & Recreation	To complete construction of Sports Complex in Rotterdam by 30 June 2021	Construction of Rotterdam Sports Complex	2020/07/01	2021/06/30	Director Tech	GLM	1 800 000	N/A	N/A	N/A	N/A	N/A	Director Tech	Progress report/Completion certificate
All Wards	Access to Sustainable Basic Services	Waste Management	To supply and delivery of 30* Skip Bins by 30 June 2021	Supply & delivery of 30* Skip Bins	2020/07/01	2021/06/30	Director Comm	GLM	1 000 000	Skip bins purchased and delivered	Skip Bins were purchased and delivered	TARGET ACHIEVED	NONE	NONE	Director Comm	Delivery Note/GRN and Payment certificate
Head Office	Access to Sustainable Basic Services	Waste Management	To supply and delivery of 10* Trolley Bins by 30 June 2021	Supply and delivery of 10* Trolley Bins	2020/07/01	2021/06/30	Director Comm	GLM	200 000	Trolley Bins Purchased and delivered	Trolley Bins were purchased and delivered	TARGET ACHIEVED	NONE	NONE	Director Comm	Delivery Note/GRN and Payment Certificate
Head Office	Access to Sustainable Basic Services	Waste Management	To supply and delivery of 1* Skip truck by 30 June 2021	Supply and delivery of 1* Skip truck	2020/07/01	2021/06/30	Director Comm	GLM	1 200 000	Skip Truck purchased and delivered	Skip Truck was purchased and delivered	TARGET ACHIEVED	NONE	NONE	Director Comm	Delivery Note/GRN and Payment Certificate
Head Office	Access to Sustainable Basic Services	Waste Management	To supply and delivery of 1* Tractor by 30 June 2021	Supply and delivery of 1* Tractor	2020/07/01	2021/06/30	Director Comm	GLM	500 000	Tractor purchased and delivered	Tractor purchased and delivered	TARGET ACHIEVED	NONE	NONE	Director Tech	delivery Note/GRN and Payment Certificate
All wards	Access to Sustainable Basic Services	Stormwater waste management	To construct Low Level Bridges by 30 June 2021	Construction of Low Level Bridges	2020/07/01	2021/06/30	Director Tech	GLM	2 400 000	Approval Of designs	Designs approved	TARGET ACHIEVED	NONE	NONE	Director Tech	Detailed Designs
Ward 3	Access to Sustainable Basic Services	Stormwater waste management	To construct Meloding Stormwater Canal by 30 June 2021	Construction Meloding Stormwater Canal	2020/07/01	2021/06/30	Director Tech	GLM	2 500 000	Approval Of designs	Designs approved	TARGET ACHIEVED	NONE	NONE	Director Tech	Detailed Designs
Head Office	Access to Sustainable Basic Services	Roads	To purchase Ton Quarter Canopy Truck (Roads & Storm) by 30 June 2021	Supply & delivery of Ton Quarter Canopy Truck (Roads & Storm)	2020/07/01	2021/06/30	Director Tech	GLM	731 063	Supply and delivery of Ton Quarter Canopy (Roads & Storm water)	Ton Quarter Canopy/Roads & Storm water/purchased and delivered	TARGET ACHIEVED	NONE	NONE	Director Tech	delivery Note/GRN and Payment certificate
Head Office	Access to Sustainable Basic Services	Roads	Target Achieved to purchase 1* Tipper truck 6m3 (Bellevue, Senwamogope & Mokwawalla Clusters) by 30 June 2021	Supply & delivery of 1* Tipper trucks 6m3 (Bellevue, Senwamogope & Mokwawalla Clusters)	2020/07/01	2021/06/30	Director Tech	GLM	1 800 000	To purchase 1* Tipper trucks 6m3 (Bellevue, Senwamogope & Mokwawalla Clusters)	Tipper Truck purchased	TARGET ACHIEVED	NONE	NONE	Director Tech	delivery Note/GRN and Payment certificate
Head Office	Access to Sustainable Basic Services	Roads	To purchase 2* Water Tankers (Bellevue, Senwamogope Clusters) by 30 June 2021	Supply & delivery of 2* Water Tankers (Bellevue, Senwamogope & Mokwawalla Clusters)	2020/07/01	2021/06/30	Director Tech	GLM	2 400 000	To purchase 2* Water Tankers (Bellevue, Senwamogope & Mokwawalla Clusters)	2 Water Tankers purchased but awaiting delivery	TARGET NOT ACHIEVED	Awaiting delivery	Speed up the delivery process	Director Tech	delivery Note/GRN and Payment certificate
Head Office	Access to Sustainable Basic Services	Roads	To purchase 1* TLB (Bellevue & Senwamogope Clusters) by 30 June 2021	Supply & delivery of 1* TLB (Bellevue & Senwamogope Clusters)	2020/07/01	2021/06/30	Director Tech	GLM	1 700 000	To purchase 1* TLB (Bellevue & Senwamogope Clusters)	TLB purchased and delivered	TARGET ACHIEVED	NONE	NONE	Director Tech	delivery Note/GRN and Payment certificate
Head Office	Access to Sustainable Basic Services	Roads	To purchase 1* Grader (Mokwawalla Clusters) by 30 June 2021	Supply & delivery of 1* Grader (Mokwawalla Clusters)	2020/07/01	2021/06/30	Director Tech	GLM	4 800 000	To purchase 1* Grader (Mokwawalla Clusters)	Grader purchased and delivered	TARGET ACHIEVED	NONE	NONE	Director Tech	delivery Note/GRN and Payment certificate

All Wards	Access to Sustainable Basic Services	Roads	Supply & delivery of Machinery (Street Sweeping)	2020/07/01	2021/06/30	Director Tech	GLM	950 000	To purchase Mechanical Broom Machinery (Street Sweeping)	Mechanical broom purchase but not delivered	TARGET NOT ACHIEVED	Broom not yet delivered	Engage service provider to expedite delivery	Director Tech	Delivery Note/GRN and Payment certificate
Head Office	Access to Sustainable Basic Services	Roads	To purchase Mechanical Broom Machinery (Street Sweeping) by 30 June 2021	2020/07/01	2021/06/30	Director Tech	GLM	2 400 000	To purchase Workshop Bakkie (4x4)	Workshop Bakkie purchased but not yet delivered	TARGET NOT ACHIEVED	Bakkie not yet delivered	Engage service provider to expedite delivery	Director Tech	Delivery Note/GRN and Payment certificate
03 & 04	Access to Sustainable Basic Services	Roads	To rehabilitate Modjadjo Street - Phase 2 by 30 June 2021	2020/07/01	2021/06/30	Director Tech	GLM	3 683 000	Project completion	Project completed	TARGET ACHIEVED	NONE	NONE	Director Tech	Completion Certificate/payment certificate/progress report
1	Access to Sustainable Basic Services	Roads	To Construct Mahubule streets paving by 30 June 2021 (Planning)	2020/07/01	2021/06/30	Director Tech	GLM	4 500 000	3.5% Contractor appointment and commencement of project	Contractor is appointed and project has commenced	TARGET ACHIEVED	NONE	NONE	Director Tech	Appointment letter and progress report
6	Access to Sustainable Basic Services	Roads	To Construct Mkhawwe paving Cemetery by 30 June 2021 (July-year)	2020/07/01	2021/06/30	Director Tech	GLM	11 992 865	Construction at 99% physical progress	Construction is at 99%	TARGET ACHIEVED	NONE	NONE	Director Tech	Progress report
12	Access to Sustainable Basic Services	Roads	To construct Tlaling Sekgose street paving Phase-1 by 30 June 2021	2020/07/01	2021/06/30	Director Tech	GLM	3 840 000	N/A	N/A	N/A	N/A	N/A	Director Tech	Completion Certificate
14	Access to Sustainable Basic Services	Roads	To construct Lemondokop street paving June 2021	2020/07/01	2021/06/30	Director Tech	GLM	7 500 000	N/A	N/A	N/A	N/A	N/A	Director Tech	Practical completion certificate/ completion certificate
15	Access to Sustainable Basic Services	Roads	Planning & designs of Saphelo street paving by 30 June 2021	2020/07/01	2021/06/30	Director Tech	GLM	3 400 000	Appointment of contractor and commencement of project	3.5% progress appointment and commencement of construction	TARGET ACHIEVED	NONE	NONE	Director Tech	Appointment letter and progress report
13	Access to Sustainable Basic Services	Roads	Planning & designs of Ward 13 (Senwankoppe) streets paving by 30 June 2021	2020/07/01	2021/06/30	Director Tech	GLM	1 000 000	Scoping report/preliminary design report	2.5 % Design report approval	TARGET ACHIEVED	NONE	NONE	Director Tech	Scoping report/preliminary design report letter
16 & 18	Access to Sustainable Basic Services	Roads	Planning & designs of Sephahle street paving by 30 June 2021	2020/07/01	2021/06/30	Director Tech	GLM	5 000 000	Appointment of contractor and commencement of project	3.5 % contractor appointment and commencement of construction	TARGET ACHIEVED	NONE	NONE	Director Tech	Appointment letter and progress report
All Wards	Access to Sustainable Basic Services	Traffic & Licensing	To purchase & install Counter, Bullet Glass and Cubicles by 30 June 2021	2020/07/01	2021/06/30	Director Comm	GLM	400 000	Supply and installation of Counter, Bullet Glass and Cubicles	Counter, Bullet Glass and Cubicles supplied and installed	TARGET ACHIEVED	NONE	NONE	Director Comm	Delivery Note/GRN and Payment certificate
All Wards	Access to Sustainable Basic Services	Traffic & Licensing	To resurface Modjadjo/DLC by 30 June 2021	2020/07/01	2021/06/30	Director Tech	GLM	1 600 000	To resurface Modjadjo/DLC	Modjadjo/DLC reurfaced	TARGET ACHIEVED	NONE	NONE	Director Corps	completion certificate
All Wards	Access to Sustainable Basic Services	Traffic & Licensing	To purchase 2* Traffic patrol vehicle by 30 June 2021	2020/07/01	2021/06/30	Director Comm	GLM	1 500 000	Supply and delivery of 1* Traffic patrol vehicle	Patrol Vehicle not purchased	TARGET NOT ACHIEVED	Slow procurement processes	To purchase in the next financial year	Director Comm	Proof of purchase/delivery note
Head Office	Access to Sustainable Basic Services	Traffic & Licensing	To purchase 40* Road Cones by 30 June 2021	2020/07/01	2021/06/30	Director Comm	GLM	15 000	Supply and delivery of 40* Road Cones	Cones purchased and delivered	TARGET ACHIEVED	NONE	NONE	Director Comm	Proof of purchase/delivery note
Head Office	Access to Sustainable Basic Services	Traffic & Licensing	To purchase Traffic Blue Light by 30 June 2021	2020/07/01	2021/06/30	Director Tech	GLM	60 000	Supply and delivery of Traffic Blue Light	Traffic Blue Light Purchased and delivered	TARGET ACHIEVED	NONE	NONE	Director Comm	Proof of purchase/delivery note
Head Office	Access to Sustainable Basic Services	Traffic & Licensing	To purchase 3* Breathalysers by 30 June 2021	2020/07/01	2021/06/30	Director Tech	GLM	50 000	Supply and delivery of 3* Breath-lyers	Breathalysers purchased and delivered	TARGET ACHIEVED	NONE	NONE	Director Comm	Proof of purchase/delivery note
Head Office	Access to Sustainable Basic Services	Traffic & Licensing	To purchase Guard room Kgapane Old Sub Office by 30 June 2021	2020/07/01	2021/06/30	Director Comm	GLM	20 000	Erection of guardroom at Kgapane Old Sub-Office	Guard Room not erected	TARGET NOT ACHIEVED	Delay in specification	Move to next financial year	Director Comm	Completion Certificate
Head Office	Access to Sustainable Basic Services	Electricity	To purchase Guard room Modjadjo/DLC by 30 June 2021	2020/07/01	2021/06/30	Director Tech	GLM	20 000	Erection of guard room at Modjadjo/DLC	Guard Room not erected	TARGET NOT ACHIEVED	Delay in specification	Move to next financial year	Director Comm	Completion certificate
Head Office	Access to Sustainable Basic Services	Electricity	To purchase Security door for Modjadjo/DLC by 30 June 2021	2020/07/01	2021/06/30	Director Tech	GLM	20 000	Supply and delivery of Security door for Modjadjo/DLC	Security door not supplied	TARGET NOT ACHIEVED	Delay in specification	Move to next financial year	Director Comm	Completion Certificate

Head Office	Access to Sustainable Basic Services	Electricity	To purchase 100 KVA pole transformer by 30 June 2021	2020/07/03	2021/06/15	Director Tech	GUM	110 000	Supply and delivery of 100KVA pole transformer	100 KVA pole transformer purchased	TARGET ACHIEVED	NONE	NONE	Director Tech	Appointment letter
29	Access to Sustainable Basic Services	Electricity	To refurbish LV network by 30 June 2021	2020/07/03	2021/06/15	Director Tech	GUM	800 000	Refurbish LV network	Network not refurbished	TARGET NOT ACHIEVED	Late appointment of service provider	Speed up the work in progress	Director Tech	Completion certificate
	Access to Sustainable Basic Services	Electricity	To purchase 3 transformers by 30 June 2021	2020/07/03	2021/06/15	Director Tech	GUM	1 200 000	To purchase and deliver transformers (3)	Transformers purchased and delivered	TARGET ACHIEVED	NONE	NONE	Director Tech	Proof of purchase/delivery note
29	Access to Sustainable Basic Services	Electricity	Refurbishment of HV Cable Network - Kingfield	2020/07/03	2021/06/15	Director Tech	GUM	400 000	To refurbish HV Cable Network - Kingfield	HV Cable network not refurbished	TARGET NOT ACHIEVED	Delay in procurement processes	SCM processes to be expeditious	Director Tech	Completion certificate
19, 20, 21, 26 & 30	Access to Sustainable Basic Services	Electricity	Erection of Electricity household connections in various villages by 30 June 2021	2020/07/03	2021/06/15	Director Tech	GUM	7 000 000	To erect electricity household connections in various villages	Project completed	TARGET ACHIEVED	NONE	NONE	Director Tech	Appointment letter and progress report
4	Access to Sustainable Basic Services	Sports & Recreation	To complete construction of Kqapane Stadium Ph3 by 30 June 2021	2020/07/03	2021/06/15	Director Tech	MAG	6 876 663	Practical completion/project completion	Construction is at 99%	TARGET NOT ACHIEVED	Slow performance by the contractor	Monitoring of performance	Director Tech	Practical Completion Certificate
12	Access to Sustainable Basic Services	Sports & Recreation	To complete construction of Thakgalane Sports Complex Ph3 by 30 June 2021	2020/07/03	2021/06/15	Director Tech	MAG	10 200 000	Practical completion/project completion	100 % completion	TARGET ACHIEVED	NONE	NONE	Director Tech	Practical Completion Certificate
01, 06 & 07	Access to Sustainable Basic Services	Sports & Recreation	To complete construction of Madumelengsho Sport Complex in Madumelengsho Sholing Ph2 by 30 June 2021	2020/07/03	2021/06/15	Director Tech	MAG	11 623 943	Practical completion/project completion	90 % physical progress	TARGET ACHIEVED	NONE	NONE	Director Tech	Practical Completion Certificate
26	Access to Sustainable Basic Services	Roads	To complete construction of streets paving in Joking (Multi year) (Phase 01 & Phase 02 by 30 June 2021)	2020/07/03	2021/06/15	Director Tech	MAG	9 200 000	Practical completion/project completion	100 % Project Completion	TARGET ACHIEVED	NONE	NONE	Director Tech	Practical Completion Certificate
10	Access to Sustainable Basic Services	Roads & Stormwater	To design Ramodumo Street Paving by 30 June 2021	2020/07/03	2021/06/15	Director Tech	MIG	1 100 000	Scoping report/preliminary design report	2.5 % design report approval	TARGET ACHIEVED	NONE	NONE	Director Tech	Scoping report/preliminary design report letter
4	Access to Sustainable Basic Services	Roads	To construct a street in Manningburg (Multi year) by 30 June 2021	2020/07/03	2021/06/15	Director Tech	MIG	3 261 910	N/A	N/A	N/A	N/A	N/A	Director Tech	Completion Certificate
10	Access to Sustainable Basic Services	Roads & Stormwater	To construct Rampepe access bridge by 30 June 2021	2020/07/03	2021/06/15	Director Tech	MIG	2 000 000	Appointment and commencement of construction	3.5 % contractor appointment and contractor assessment	TARGET NOT ACHIEVED	reviewing of scope of work	Project to be advertised for construction in the 2021/22 F.Y.	Director Tech	Practical completion certificate
1	Access to Sustainable Basic Services	Roads	To construct Raswana and Lenokwe Streets June 2021	2020/07/03	2021/06/15	Director Tech	MIG	1 905 000	Project completion	100 % Project completion	TARGET ACHIEVED	NONE	NONE	Director Tech	Completion Certificate
10	Access to Sustainable Basic Services	Roads & Stormwater	To design Thabela Matswale Street Paving by 30 June 2021	2020/07/03	2021/06/15	Director Tech	MIG	1 150 000	Scoping report/preliminary design report	3 % contractor appointment	TARGET ACHIEVED	NONE	NONE	Director Tech	Scoping report/preliminary design report letter
10	Access to Sustainable Basic Services	Roads & Stormwater	To design Abel Street Paving by 30 June 2021	2020/07/03	2021/06/15	Director Tech	MIG	1 150 000	Scoping report/preliminary design report	2.5 % design approval	TARGET ACHIEVED	NONE	NONE	Director Tech	Scoping report/preliminary design report letter
10	Access to Sustainable Basic Services	Roads & Stormwater	To design Malematja Street Paving by 30 June 2021	2020/07/03	2021/06/15	Director Tech	MIG	1 150 000	Scoping report/preliminary design report	2.5 % design approval	TARGET ACHIEVED	NONE	NONE	Director Tech	Scoping report/preliminary design report letter
10	Access to Sustainable Basic Services	Roads & Stormwater	To design Mamoqadi Street Paving by 30 June 2021	2020/07/03	2021/06/15	Director Tech	MIG	1 150 000	Scoping report/preliminary design report	2.5 % design approval	TARGET ACHIEVED	NONE	NONE	Director Tech	Scoping report/preliminary design report letter
10	Access to Sustainable Basic Services	Roads & Stormwater	To design Moliabane Street Paving by 30 June 2021	2020/07/03	2021/06/15	Director Tech	MIG	1 150 000	Scoping report/preliminary design report	3 % contractor appointment	TARGET ACHIEVED	NONE	NONE	Director Tech	Scoping report/preliminary design report letter

2021 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	4th Quarter Target (1 April -30 June 2021)	4th Quarter Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence required
29	Integrated Sustainable Human Settlement	Spatial Development Framework	To Develop precinct plans for Kgabane and Senamagole by 30 June 2021	Development of precinct plans for Kgabane and Senamagole	2020/07/01	2021/06/30	Director PLAN	GLM	1 500 000	Precedent plans for Senamagole finalised	Precedent Plans are not developed	TARGET NOT ACHIEVED	Slow Supply processes	Move the project to next financial year	Dr Planning	Project plans, Progress report, Completion Certificates
Head Office	Integrated Sustainable Human Settlement	Local Economic Development	Review LED Strategy by 30 June 2021	Review of LED Strategy	2020/07/01	2021/06/30	Director PLAN	GLM	200 000	Review and submit to Council	Strategy is reviewed	TARGET ACHIEVED	NONE	NONE	Dr Planning	Council approved LED Strategy, Payment Certificate
Head Office	Integrated Sustainable Human Settlement	Spatial Development Framework	Town Establishment on Uthman 172,LT by 30 June 2021	Town Establishment on Uthman 172,LT	2020/07/01	2021/06/30	Director PLAN	GLM	2 431 000	Precedent report	Report	TARGET ACHIEVED	NONE	NONE	Dr Planning	Council approved Spatial Development Framework, Payment Certificate
Head Office	Integrated Sustainable Human Settlement	Spatial Development Framework	Town Establishment of Madigen 398,LT by 30 June 2021	Town Establishment of Madigen 398,LT	2020/07/01	2021/06/30	Director PLAN	GLM	3 204 000	Precedent report	Report	TARGET ACHIEVED	NONE	NONE	Dr Planning	Council approved Spatial Development Framework, Payment Certificate
Head Office	Integrated Sustainable Human Settlement	Local Economic Development	To Implementation of Land Use Scheme by 30 June 2021	Implementation of Land use Scheme	2020/07/01	2021/06/30	Director PLAN	GLM	1 195 000	Implementation of Land use Scheme	Land Use Scheme is implemented	TARGET ACHIEVED	NONE	NONE	Dr Planning	Council approved LED Strategy, Payment Certificate
Head Office	Integrated Sustainable Human Settlement	Spatial Development Framework	Review of Spatial Development Framework by 30 June 2021	Review of Spatial Development Framework	2020/07/01	2021/06/30	Director PLAN	GLM	1 100 000	Precedent report	Spatial development framework is reviewed	TARGET ACHIEVED	NONE	NONE	Dr Planning	Council approved Spatial Development Framework, Payment Certificate

2020/21 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	4th Quarter (1 April-30 June 2021)	4th Quarter Actual Performance	Remarks	Challenges	Interventions	Evidence required	

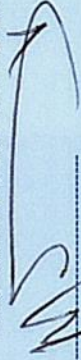

2020/21 WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY / CAPITAL WORKS PLAN SUMMARY OF CAPITAL PROJECTS FOR THE YEAR

GOOD GOVERNANCE AND PUBLIC PARTICIPATION																
Region/Ward	Strategic Objective	Programme	Projects	Project Name	Start Date	Completion date	Project Owner	Source of funding	Original Budget	4th Quarter Target (1 April -30 June 2021)	4th Quarter Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence required
Head office	Improved Governance and Organisational Excellence	Executive & Council	To Purchase and deliver vehicles by 30 June 2021	Supply & delivery of Vehicles	2020/07/01	2021/06/30	Director Corps	GLM	120 000	Vehicles purchased and delivered	Vehicle purchased and Delivered	Target Achieved	N/A	N/A	Director Corps	Delivery Note
Head office	Improved Governance and Organisational Excellence	Property Services	To Refurbish Council Chamber by 30 June 2021	Refurbishment Council Chamber	2020/07/01	2021/06/30	Director Corps	GLM	600 000	Completion of refurbishment of Council Chamber	Council chamber not refurbished	Target not Achieved	Service provider was not appointed	Move it to the next financial year	Director Corps	Completion certificate

PROJECTS REMOVED DL

Region/ Ward	Strategic Objective	Programme	Projects description	Project Name	Start Date
			BASIC SERVICE DELIVERY		
4	Access to Sustainable Basic Services	Roads	Planning & designs of Maapana street paving by 30 June 2021	Planning & designs of Maapana street paving	2020/07/01
6	Access to Sustainable Basic Services	Roads	Planning & designs of Khetothone street paving by 30 June 2021	Planning & designs of Khetothone street paving	2020/07/01
15	Access to Sustainable Basic Services	Roads	Planning & designs of Ward 15 (Phase 2) streets paving by 30 June 2021	Planning & designs of Ward 15 (Phase 2) streets paving	2020/07/01
23	Access to Sustainable Basic Services	Roads	Planning & designs of Maupa street paving by 30 June 2021	Planning & designs of Maupa street paving	2020/07/01
29	Access to Sustainable Basic Services	Roads	Planning & designs of Sekgopo Ramoadi-Matlou street paving by 30 June 2021	Planning & designs of Ramoadi street paving	2020/07/01
29	Access to Sustainable Basic Services	Roads	Planning & designs of Mokgoba street paving by 30 June 2021	Planning & designs of Mokgoba street paving	2020/07/01
2	Access to Sustainable Basic Services	Roads	Planning & designs of Motsinoni street paving by 30 June 2021	Planning & designs of Motsinoni street paving	2020/07/01
21	Access to Sustainable Basic Services	Roads	Planning & designs of Ramaroka street paving by 30 June 2021	Planning & designs of Sefhukhube street paving	2020/07/01

2020/21 4th QUARTER PERFORMANCE REPORT

<p>Approval by the Mayor</p>	<p>The approval of this Performance Report is the competency of the Municipal Manager and Mayor.</p>
<p>Monitoring the implementation of the SDBIP</p>	<p>Progress against the objective set out in the SDBIP will monitored and reported on a monthly, quarterly and annual basis as per the approved PMS Policy and Framework.</p>
<p>Signatures</p>	<p>2020/21 Fourth Quarter SDBIP Performance report Compiled By:  Mrs Mankgaba M.F. Municipal Manager Greater-Letaba Municipality DATE: 30-07-2021</p> <p>2020/2021 Fourth Quarter Performance Report Approved By:  CLLR M.P. Matlou Mayor Greater-Letaba Municipality DATE: 30/7/2021</p>



**COUNCIL RESOLUTION FOR VIRTUAL QUARTERLY
COUNCIL MEETING HELD ON THE 30TH JULY 2021**

B.810 2020/2021 FOURTH QUARTER SDBIP REPORT

**COUNCIL RESOLUTION B.810 / 30/07/2021 / 2020/2021 FOURTH QUARTER
SDBIP REPORT**

That the 2020/2021 fourth quarter SDBIP report is noted.

**MALOLA M.P.
ACTING DIRECTOR CORPORATE SERVICES**

30/07/2021
DATE