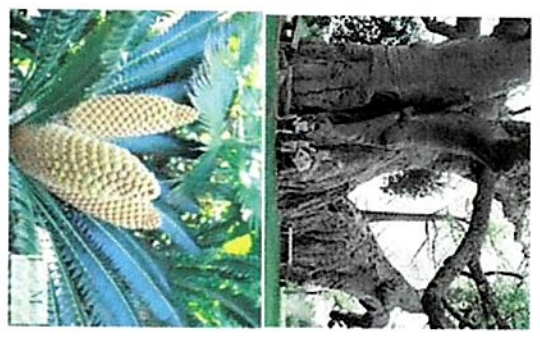


# GREATER LETABA MUNICIPALITY



2020 / 2021

## SECOND QUARTER PERFORMANCE REPORT (SECTION 52)



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Introduction	<p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."</p> <p>As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.</p> <p>The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.</p> <p>The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.</p> <p>Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community."</p> <p>The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and for the community to monitor the performance of the municipality.</p> <p>In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.</p> <p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other as required by the MFMA."</p>
Legislation	<p>According to the Municipal Finance Act (MFMA) the definition of a SDBIP is:</p> <p>'service delivery and budget implementation plan' means a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-</p> <p>(a) projections for each month;</p> <p>(i) revenue to be collected by source;</p> <p>(ii) operational and capital expenditure by vote;</p> <p>(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> <ol style="list-style-type: none"> <li>(1) Monthly projections of revenue to be collected by source.</li> <li>(2) Monthly projections of expenditure (operating and capital) and revenue for each vote.</li> <li>(3) Quarterly projections of service delivery targets and performance indicators for each vote.</li> <li>(4) Ward information for expenditure and service delivery.</li> <li>(5) Detailed capital works plan broken down per ward for three years.</li> </ol> <p>* Section 1 of the MFMA defines a "vote" as:</p> <ol style="list-style-type: none"> <li>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</li> <li>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned.</li> </ol>
	<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>



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

<p><b>Vision and Mission</b></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><b>Strategy map</b></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)	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
		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.
	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.

- Table C3 Monthly Budget Statement - Financial Performance (revenue and expenditure by municipal vote) - A -

Vote description	Ref	Budget Year 2020/21									
		2019/20	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
<b>Revenue by Vote</b>											
Vote 1 - Executive & Council	1	-	-	-	-	-	-	-	-	-	-
1.1 - Mayor and Council		-	-	-	-	-	-	-	-	-	-
1.2 - Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration		424 296	424 296	-	131 643	283 710	212 148	71 562	34%	-	
2.1 - Administrative and Corporate Support		-	-	-	-	-	-	-	-	-	
2.2 - Asset Management		-	-	-	-	-	-	-	-	-	
2.3 - Budget and Treasury Office		424 296	424 296	-	131 643	283 710	212 148	71 562	34%	-	
2.4 - Human Resource		-	-	-	-	-	-	-	-	-	
2.5 - Information Technology		-	-	-	-	-	-	-	-	-	
2.6 - Legal Services		-	-	-	-	-	-	-	-	-	
2.7 - Customer Relation and Coordination		-	-	-	-	-	-	-	-	-	
2.8 - Property Services		-	-	-	-	-	-	-	-	-	
2.9 - Risk Management		-	-	-	-	-	-	-	-	-	
2.10 - Supply Chain Management		-	-	-	-	-	-	-	-	-	
Vote 3 - Internal Audit		-	-	-	-	-	-	-	-	-	
3.1 - Governance Function		-	-	-	-	-	-	-	-	-	
Vote 4 - Community and Public Safety		-	-	-	-	-	-	-	-	-	
4.1 - Cemeteries and crematoriums		-	-	-	-	-	-	-	-	-	
4.2 - Community halls and Facilities		-	-	-	-	-	-	-	-	-	
4.3 - Disaster Management		-	-	-	-	-	-	-	-	-	
4.4 - Libraries and Archives		-	-	-	-	-	-	-	-	-	
Vote 5 - Sports and Recreation		-	-	-	-	-	-	-	-	-	
5.1 - Community parks		-	-	-	-	-	-	-	-	-	
Vote 6 - Housing		-	-	-	-	-	-	-	-	-	
6.1 - Housing		-	-	-	-	-	-	-	-	-	
Vote 7 - Planning and development		-	-	-	-	-	-	-	-	-	
7.1 - Corporate Wide Strategic Planning (IDP & LED)		-	-	-	-	-	-	-	-	-	
7.2 - Town Planning and Building Regulations		-	-	-	-	-	-	-	-	-	
7.3 - Project Management Unit		-	-	-	-	-	-	-	-	-	
Vote 8 - Road Transport		18 568	18 568	-	-	8 445	9 284	(840)	-9%	-	
8.1 - Road and Traffic Regulations		-	-	-	-	-	-	-	-	-	
8.2 - Roads		-	-	-	-	-	-	-	-	-	
8.3 - Taxi Ranks		-	-	-	-	-	-	-	-	-	
Vote 9 - Energy Sources		30 188	30 188	-	1 805	9 085	15 094	(6 009)	-40%	-	
9.1 - Electricity		-	-	-	-	-	-	-	-	-	
9.2 - Street Lighting		-	-	-	-	-	-	-	-	-	
Vote 10 - Waste Water Management		-	-	-	-	-	-	-	-	-	
10.1 - Public Toilets		6 972	6 972	-	418	2 136	3 486	(1 350)	-39%	-	
Vote 11 - Solid Waste Removal		6 972	6 972	-	418	2 136	3 486	(1 350)	-39%	-	
0		-	-	-	-	-	-	-	-	-	
12.1 - (Name of sub-vote)		-	-	-	-	-	-	-	-	-	
13.1 - (Name of sub-vote)		-	-	-	-	-	-	-	-	-	
0		-	-	-	-	-	-	-	-	-	
14.1 - (Name of sub-vote)		-	-	-	-	-	-	-	-	-	
0		-	-	-	-	-	-	-	-	-	
15.1 - (Name of sub-vote)		-	-	-	-	-	-	-	-	-	
<b>Total Revenue by Vote</b>	2	-	-	-	-	-	-	-	-	-	
<b>Expenditure by Vote</b>											
Vote 1 - Executive & Council	1	-	62 817	-	3 494	21 920	31 409	(9 489)	-30%	-	





- Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) -

Description R thousands	Ref	Audited Outcome	Budget year 2020/21						YTD variance	YTD variance %	Full Year Forecast
			Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	2019/20			
<b>Revenue By Source</b>											
Property rates			18 538		972	14 751	9 269	5 482	59%		
Service charges - electricity revenue			15 163		1 727	8 929	9 594	(665)	-7%		
Service charges - water revenue					-	-	-	-	-		
Service charges - sanitation revenue					-	-	-	-	-		
Service charges - refuse revenue			6 972		418	2 136	3 486	(1 350)	-39%		
Rental of facilities and equipment			157		13	39	78	(40)	-51%		
Interest earned - external investments			30		167	968	1 005	(37)	-4%		
Interest earned - outstanding debtors			10 688		438	2 769	5 344	(2 575)	-48%		
Dividends received			-		-	-	-	-	-		
Fines, penalties and forfeits			86		-	7	43	(36)	-83%		
Licences and permits			15 596		-	7 536	7 798	(262)	-3%		
Agency services			14 886		-	900	7 443	(6 543)	-88%		
Transfers and subsidies			305 403		130 110	265 028	181 316	83 712	46%		
Other revenue			27 641		21	312	14 318	(14 006)	-98%		
Gains			634		-	-	317	(317)	-100%		
<b>Total Revenue (excluding capital transfers and contributions)</b>			<b>415 796</b>		<b>133 866</b>	<b>303 376</b>	<b>240 012</b>	<b>63 364</b>	<b>26%</b>	<b>-</b>	
<b>Expenditure By Type</b>											
Employee related costs			119 396		11 417	59 442	62 286	(2 844)	-5%		
Remuneration of councillors			25 155		2 713	12 946	12 578	368	3%		
Debt impairment			2 151		45	45	1 076	(1 031)	-96%		
Depreciation & asset impairment			13 023		-	9	6 512	(6 503)	-100%		
Finance charges					-	-	-	-	-		
Bulk purchases			19 390		2 858	12 370	9 695	2 675	28%		
Other materials					886	6 504	8 601	(2 097)	-24%		
Contracted services			32 718		4 987	25 626	47 368	(21 743)	-46%		

Transfers and subsidies																		
Other expenditure		148 519		1 726	15 295	32 062		(16 767)		-52%								
Losses																		
<b>Total Expenditure</b>		<b>360 353</b>		<b>24 630</b>	<b>132 236</b>	<b>180 176</b>		<b>(47 940)</b>		<b>-27%</b>								
Surplus/(Deficit)																		
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		55 443		109 235	171 140	59 836		111 304		0								
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		57 229			53 090			53 090		#DNV/01								
Transfers and subsidies - capital (in-kind - all)		7 000			3 000			3 000		#DNV/01								
Surplus/(Deficit) after capital transfers & contributions		119 672		109 235	227 230	59 836												
Taxation																		





- Table C5 Monthly Budget Statement - Capital Expenditure (municipal vote, functional classification and funding) - A -

Description	Ref	2019/20	Budget Year 2020/21					YTD variance	YTD variance %	Full Year Forecast
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget			
<b>Capital expenditure - Municipal Vote</b>										
<b>Expenditure of 1</b>										
<b>Vote 1 - Executive &amp; Council</b>		-	-	-	-	-	-	-	-	-
1.1 - Mayor and Council		-	-	-	-	-	-	-	-	-
1.2 - Municipal Manager		-	-	-	-	-	-	-	-	-
<b>Vote 2 - Finance and Adminis</b>		-	-	-	-	-	-	-	-	-
2.1 - Administrative and Corporate Support		-	-	-	-	-	-	-	-	-
2.2 - Asset Management		-	-	-	-	-	-	-	-	-
2.3 - Budget and Treasury Office		-	-	-	-	-	-	-	-	-
2.4 - Human Resource		-	-	-	-	-	-	-	-	-
2.5 - Information Technology		-	-	-	-	-	-	-	-	-
2.6 - Legal Services		-	-	-	-	-	-	-	-	-
2.7 - Customer Relation and Coordination		-	-	-	-	-	-	-	-	-
2.8 - Property Services		-	-	-	-	-	-	-	-	-
2.9 - Risk Management		-	-	-	-	-	-	-	-	-
2.10 - Supply Chain Management		-	-	-	-	-	-	-	-	-
<b>Vote 3 - Internal Audit</b>		-	-	-	-	-	-	-	-	-
3.1 - Governance Function		-	-	-	-	-	-	-	-	-
<b>Vote 4 - Community and Publ</b>		-	5 450	-	7 133	7 658	19 387	(11 728)	-60%	-
4.1 - Cemeteries and crematoriums		-	-	-	-	-	-	-	-	-
4.2 - Community halls and Facilities		-	5 450	-	7 133	7 658	19 387	(11 728)	-60%	-
4.3 - Disaster Management		-	-	-	-	-	-	-	-	-
4.4 - Libraries and Archives		-	-	-	-	-	-	-	-	-
<b>Vote 5 - Sports and Recreatio</b>		-	33 501	-	382	8 136	1 150	6 986	608%	-
5.1 - Community parks		-	33 501	-	382	8 136	1 150	6 986	608%	-
<b>Vote 6 - Housing</b>		-	-	-	-	-	-	-	-	-
6.1 - Housing		-	-	-	-	-	-	-	-	-
<b>Vote 7 - Planning and develop</b>		-	-	-	-	-	-	-	-	-
7.1 - Corporate Wide Strategic Planning (IDP & LED)		-	-	-	-	-	-	-	-	-
7.2 - Town Planning and Building Regulations		-	-	-	-	-	-	-	-	-
7.3 - Project Management Unit		-	-	-	-	-	-	-	-	-
<b>Vote 8 - Road Transport</b>		-	35 504	-	4 178	10 246	32 589	(22 344)	-69%	-
8.1 - Road and Traffic Regulations		-	-	-	-	-	-	-	-	-
8.2 - Roads		-	35 504	-	4 178	10 246	32 589	(22 344)	-69%	-









- Supporting Table SC9 Monthly Budget Statement - actuals and revised targets for cash receipts - M06 December

Description	Ref	Budget Year 2020/21												2020/21 Medium Term Revenue & Expenditure Framework		
		July Outcome	August Outcome	Sept Outcome	October Outcome	Nov Outcome	Dec Outcome	January Budget	Feb Budget	March Budget	April Budget	May Budget	June Budget	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
<b>Cash Receipts By Source</b>																
Property rates		256	144	240	6 082	1 207	1 049	4 481	13 458	11 635	12 170					
Service charges - electricity rev		284	775	504	821	968	617	7 714	11 683	12 483	13 058					
Service charges - water revenue		-	-	-	-	-	-	-	-	-	-					
Service charges - sanitation rev		-	-	-	-	-	-	-	-	-	-					
Service charges - refuse		57	152	102	142	113	109	3 938	4 612	4 376	4 577					
Rental of facilities and equipment		-	-	1	1	14	22	56	94	98	103					
Interest earned - external invs		203	234	140	122	160	110	(944)	24	25	26					
Interest earned - outstanding debt		-	-	1 334	-	-	-	5 079	6 413	6 708	7 016					
Dividends received		-	-	-	-	-	-	-	-	-	-					
Fines, penalties and forfeits		-	1	1	3	-	2	62	69	72	76					
Licences and permits		1 620	1 368	1 021	3 526	-	-	1 821	9 358	9 788	10 238					
Agency services		-	-	900	-	-	-	12 832	13 732	1 811	1 895					
Transfers and Subsidies - Oper		134 071	2 367	-	600	1 000	149 925	17 440	305 403	326 817	345 415					
Other revenue		55	789	1 282	586	-	-	20 783	23 495	30 788	35 683					
<b>Cash Receipts by Source</b>		<b>136 546</b>	<b>5 830</b>	<b>5 525</b>	<b>11 894</b>	<b>3 461</b>	<b>151 834</b>	<b>73 260</b>	<b>388 340</b>	<b>404 602</b>	<b>430 256</b>					
<b>Other Cash Flows by Source</b>																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		13 870	-	-	-	3 000	26 860	-	-	-	-	20 499				
									64 229	71 124	72 707					







**SERVICE DELIVERY PERFORMANCE SUMMARY FOR SECOND QUARTER  
REPORT 2020/2021**

The table and graph below illustrates service delivery performance of Greater

KPA's Performance Indicators	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved
Municipal Transformation and Organisational Development	6	4	2	<b>67%</b>
Basic Service Delivery	3	2	1	<b>67%</b>
Local Economic Development	4	4	0	<b>100%</b>
Municipal Finance Management Viability	18	13	5	<b>72%</b>
Good Governance and Public Participation	13	10	3	<b>77%</b>
<b>Indicators Overall % = 77%</b>				

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	<b>83%</b>
Basic Service Delivery	60	53	7	<b>88%</b>
Local Economic Development	6	5	1	<b>83%</b>
Municipal Finance Management Viability	0	0	0	<b>0%</b>
Good Governance and Public Participation	2	2	0	<b>100%</b>
<b>Projects Overall % = 89%</b>				

**The achievement for the indicators and projects is 83%**

The 17% under performance was due implementation of COVID-19 regulations, low revenue collection (consumers not paying for services), 0% spending on INED due to delay in approval of design by Eskom and government departments owing the municipality and not making regular payment. Based on the above it is necessary that the budget be adjusted.

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	2nd Quarter (1 Oct -31 Dec 2020)	2nd Quarter Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence requires
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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 Organizational structure	Date	30-May-20	Council Approved Organizational structure by 31 May 2021	Operational	N/A	N/A	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	97 Positions filled	36 positions filled by 30 May 2021	Operational	12	11	Target not Achieved	N/A	N/A		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	N/A	N/A	Director PLANI	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 IDP by Council by 30 June 2021	Operational	N/A	N/A	N/A	N/A	N/A	Director PLANI	Council approved Draft & Final IDP resolution, Council Resolution
Improved Governance and Organisational Excellence	PMS	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	N/A	N/A	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	1	Target Achieved	N/A	N/A	Municipal Manager	Council approved Quarterly reports
Improved Governance and Organisational Excellence	PMS	To ensure that S54 & S6 Managers sign the performance agreements within 30 days after adoption of the final SDBIP	Signed Performance Agreements by all S54A & S6 Managers	Date	31-Jul-19	Performance Agreements signed by Sec 54 & S6 Managers by 31 July 2020	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Signed Performance Agreements for Sec 54 & S6 Managers
Improved Governance and Organisational Excellence	PMS	To ensure quarterly assessments for S54 & S6 Managers is conducted within 30 days after the end of the quarter.	# of performance assessments conducted for Sec 54A & S6 Managers	Number	1	4	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Performance Assessments report
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-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	2nd Quarter (1 Oct -31 Dec 2020)	2nd 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 Treasury 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 on the Annual Report in Council by 31 March each year	Date	2019/03/31	Tabling of 2019/20 Oversight report on the Annual 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/ # of 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	0	Target Achieved	N/A	N/A	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-20	Development of 2019/20 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



Vote #/ Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2021)	Budget 2020/21	2nd Quarter (1 Oct -31 Dec 2020)	2nd 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 Internal audit issues resolved	Percentage, (# of Internal Audit issues resolved / # of issues raised)	70% Internal issues resolved	100% Internal audit issues resolved (# of Internal Audit issues raised) / # of issues raised by June 2020	Operational	50%	41% (9/23) of internal audit actions addressed.	Target not achieved	Covid-19 employees operating on routine basis	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)	65% AG issues resolved	100% AG issues resolved by 30 June 2020	Operational	N/A	N/A	N/A	N/A	Municipal Manager	Resolved AG issues and POE 's submitted
	Improved Governance and Organisational Excellence	Risk Management	To ensure effective implementation of risk mitigation actions 30 June	% of Risk issues resolved	Percentage, # Risk issues implemented / resolved / # of risks identified	67% Risk issues resolved	100% Risk issues resolved by 30 June 2020	Operational	50%	81% ( 36/44 )	Target Achieved	N/A	Municipal Manager	Resolved Risk issues and POE submitted

Vote Nr	Strategic Objective	Municipal Program	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2021)	Budget 2020/21	2nd Quarter (1 Oct - 31 Dec 2020)	2nd Quarter Actual Performance	Remarks	Challenges	Intervention	Responsible Person	Evidence/requirements
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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%	100% (35/35)	Target Achieved	None	None	Director PLAN	Dated register recording land use applications & Land use applications
	Access to Sustainable Basic Services	Waste management	Provision of waste removal within the financial year	# of HH with access to refuse removal	Number	4 579	4 654	Operational	4 654	4654	Target Achieved	N/A	N/A	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	N/A	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	N/A		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	N/A	N/A	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	11%	21 % of electricity losses reduced : # of electricity lost / % of electricity supplied	Operational	21 % of electricity losses reduced : # of electricity lost / % of electricity supplied	33.99% of electricity losses reduced : 2 132 308 of electricity lost / 6 272 562 of electricity supplied	Target not achieved	Electricity losses occurred due to non-metering on municipal building and streets lights	Metering the municipal building and streets lights in the next quarter	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-19	Approved MIG Implementation Plan by 30 June 2019	Operational	N/A	N/A	N/A	N/A	N/A	N/A	Director TECH	Approved MIG Implementation Plan Council Resolution
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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	2nd Quarter (1 Oct -31 Dec 2020)	2nd Quarter Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence required
<b>KEY PERFORMANCE INDICATORS</b>															
<b>KPA 3 : LOCAL ECONOMIC DEVELOPMENT</b>															
<b>OUTCOME 9: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME</b>															
	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	600	Operational	150	447	Target Achieved	None	None	Director TECH	Proof for SMEs 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 SMMEs supported	120	Operational	30	78	Target Achieved	None	None	CFO	Proof of SMMEs supported
	Integrated Sustainable Development	Improved local economy	To ensure Promotion of local economy within the financial year	# of EPWP reports compiled and submitted to Council	Number	12 EPWP reports generated	12	Operational	3	3	Target Achieved	None	None	Director TECH	EPWP reports
	Integrated Sustainable Development	Improved local economy	To ensure Coordination of Agriculture forums within the financial year	# of Agriculture Forums coordinated	Number	4 Agriculture forums coordinated	4	Operational	1	1	Target Achieved	None	None	Director PLAN	Agenda, Minutes & Attendance register

Vote N°	Strategic Objective	Municipal Programme	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2021)	Budget 2020/21	2nd Quarter (1 Oct -31 Dec 2020)	2nd Quarter Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence requires
<b>KPA 4 MUNICIPAL FINANCIAL VIABILITY</b>															
	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%	52% R13 320 800 Cash Collected /R25 816 406 Billing	Target not achieved	Non-payment by consumers	Implementation of cut off	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/	Operational	15%	23% R19 045 300 cash collected/ R80 100 728 Total debts	Target achieved	None	None	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	1795	1500	Operational	N/A	N/A	N/A	N/A	N/A		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	N/A	N/A	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 2021/22 Budget by Council on 31 March 2020	Operational	N/A	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	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	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	Submission	Submitted in October 2020	Target achieved	N/A	N/A	N/A	N/A	N/A	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 Sec 32 register developed and updated by 30 June 2020	12	Operational	3	3	Target achieved	N/A	N/A	N/A	N/A	N/A	N/A	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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 & COGSHSTA	Number	12	12	Operational	3	3	Target achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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	Within 10 working days	Submitted within 10 working days	Target achieved	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	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-18	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	N/A	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	Payment of invoices within 30 days of receipt from the service provider	Operational	Within 30 days of receipt from the service provider	Payments done within 30 days of receipt from the service provider	Target achieved	N/A	N/A	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			Operational	1	1	Target achieved	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	100% R 2 861 450 PMU Management Budget spent	Capital	35% R 1 001 507,50 PMU Management Budget spent	58% R1 685 492 PMU spending/ R2 861 450 PMU Budget	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 49 294 401 Capital Budget spent	Capital	35% R 17 263 040,40 Capital Budget spent	52% R29 541 000 Capital Spending/ R36 428 660 Capital Budget	Target achieved	N/A	N/A	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%	100% R 402 534 Operational Budget spent	Operational	35% R 140 887 055,18 Capital Budget spent	31% R132 912 611 Operating Expense/ R418 850 925 Operating Budget	Target not achieved	Cash flow challenge	Implement revenue strategy	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 within the financial year	Percentage	100%	100% R 57 229 000,00 MIG expenditure	Capital	35% R 20 030 150,00 MIG expenditure	50,38% R28 830 45 8,88/R57 22 MIG budget spent	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	% INEP Budget spent as approved by Council within financial year	Percentage	100%	100% R 10 000 000,00 INEP expenditure	Capital	35% R3 500 000,00 INEP expenditure	R0 budget not spent	Target not achieved	Awaiting approval of designs from Eskom	Engage Eskom to expedite approval of designs	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	35 % R 750 750 FMG Expenditure	12% R250 000 FMG Spending/ R2 000 000 FMG Budget	Target not achieved	Cash flow challenge	Implement revenue strategy	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 2 125 288,63 EPWP expenditure	Operational	35% R 743 851,02 EPWP expenditure	62% R911 760 .00	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	% FBS budget spent as approved by Council within the financial year	Percentage	100%	100% R 1 150 064,52 FBS expenditure	Operational	35% R 402 552,58 FBS expenditure	3% R41 057 FBS spending/ R1 150 065 FBS Budget	Target not achieved	Consumers not registering in numbers	To conduct indigent campaigns through media	CFO	Financial reports



Vote Nr	Strategic Objective	Programmes	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline	Annual Target (30/06/2021)	Budget 2020/21	2nd Quarter (1 Oct -31 Dec 2020)	2nd Quarter Actual Performance <sup>9</sup>	Remarks	Challenges	Interventions	Responsible Person	Evidence requires
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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 Council Meetings were held(1 ordinary and 2 Special)	Target Achieved	N/A	N/A	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	4 EXCO meetings were held(2 ordinary and 2 Special	Target Achieved	N/A	N/A	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	No reports were submitted	Not Achieved	Covid 19 regulations	will submit as and when Covid 19 regulations permit gatherings	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	No meeting was held	Target Not Achieved	Covid 19 regulations	Will hold meetings as and when Covid 19 regulations permit gatherings	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 meetings held	Target Achieved	N/A	N/A	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 implemented).	100%	100%	Operational	100%	100%	Target Achieved	N/A	N/A	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	N/A	N/A	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	2	Target Achieved	N/A	N/A	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%	1	Operational	100%	100%	Target Achieved	N/A	N/A	Director Corps	Updated Complaints Management Register
Improved Governance and Organisational Excellence	Public Participation	To ensure public involvement in Mayorol Imhizo 's within a financial year	# of quarterly Community feedback meetings held within a financial year	Number	5	4	Operational	1	2 Public Participation meetings were held	Target Achieved	N/A	N/A	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	3	Target Achieved	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% (27 /31)	Target not achieved	N/A	N/A	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		1	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 investigated yearly	operational	# of Fraud and Corruption cases investigated / # of cases investigated quarterly	There were no Fraud and Corruption cases reported	Target Achieved	N/A	N/A	Director Corps	Updated Fraud and Corruption case register

CAPITAL WORKS PLAN FOR MULTI-YEAR PROJECTS						
Region/Location /Ward	Programme	Project Name	Source of funding	Original Budget	Mid Term Expenditure Framework	
					Budget Year 2021/22	Budget Year 2022/23
All wards	Property services	Traffic patrol Vehicles x1	GLM	400 000.00	450 000.00	
6	Roads & Stormwater	Low level bridges	GLM	1 600 000.00	2 700 000.00	
7	Roads & Stormwater	Makhuthiwe Street paving	GLM	3 000 000.00	4 500 000.00	
6		Mokwasele paving of cemetery		6 633 937	3 165 364.00	
12	Roads & Stormwater	Iteleng-Sekgosese street paving	GLM	3 840 000.00	2 000 000.00	
4	Roads & Stormwater	Mapana street paving	GLM	150 000.00	1 540 000.00	
6	Roads & Stormwater	Khethothone street paving	GLM	150 000.00	1 540 000.00	
4	Roads & Stormwater	Ward 5 (Malemata) street paving	GLM	150 000.00	1 540 000.00	
9	Roads & Stormwater	Ward 9 (Sekgopo) street paving	GLM	150 000.00	1 540 000.00	
22	Roads & Stormwater	Maupa Street paving	GLM	150 000.00	3 040 000.00	
29	Roads & Stormwater	Mokgoba street paving	GLM	150 000.00	3 040 000.00	
21		Ramoroka street paving	GLM	150 000.00	4 039 265.00	
15		Ward 15 phase 2 street paving	GLM	150 000.00	3 040 000.00	
13		Ward 13 (Senwamokgope) street paving	GLM	150 000.00	4 500 000.00	
10		Sekgopo Ramoadi street paving	GLM	150 000.00	3 040 000.00	
		Sephukhube street paving	GLM	150 000.00	4 358 202.98	
2		Motsinoni street paving	GLM	150 000.00	4 039 265.00	
12	Sports & Recreation	Thakgalane Sports Complex	MIG	10 700 000.00	11 641 858.00	
26	Roads & Stormwater	Jokong street paving	MIG	9 200 000.00	10 964 908.05	
27	Roads & Stormwater	Ramodumo street paving	MIG	300 000.00	4 500 000.00	
3	Roads & Stormwater	Tshabela Matswale street paving	MIG	300 000.00	4 537 749.49	
19	Roads & Stormwater	Mohlabaneng street paving	GLM	300 000.00	4 000 000.00	
5	Roads & Stormwater	Malematja street paving	GLM	300 000.00	4 590 909.26	
26	Roads & Stormwater	Mamokgadi street paving	GLM	300 000.00	3 500 000.00	
All wards	Sports & Recreation	Electricity Household Connectors	GLM	7 000 000.00	9 000 000.00	

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	1st Quarter (1 Jul-30 Sept 2020)	2nd Quarter Actual Performance	Remarks	Challenges	Interventions	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	Develop Specifications and submit to SCM	60 Laptops procured	Target achieved	None	None	Delivery note/GRN and Payment Certificate
	Improved Governance and Organisational Excellence	Property Services	To purchase and install air conditioners (Kejane old sub office facilities) & Modjadiskloof registering authority by 30 June 2021	Supply and install air conditioners (Kejane old sub office facilities) & Modjadiskloof registering authority	2020/07/01	2021/06/30	Director Community Services	GLM	200 000	Develop Specifications and submit to SCM	Advertised	Target Achieved	None	Speed up the process of advertisement in the Third Quarter	Delivery note/GRN and Payment Certificate
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase 03* Filling Cabinets All sections (Community services) by 30 June 2021	Supply & delivery of 03* Filling cabinets All sections (Community services)	2020/07/01	2021/06/30	Director Corps	GLM	10 000	Develop Specifications and submit to SCM	Advertised	Target Achieved	None	Speed up the process of advertisement in the Third Quarter	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	Develop Specifications and submit to SCM	Not advertised	Target not Achieved	Covid-19	Speed up the process of advertisement in the Third Quarter	Payment Certificate and delivery note/GRN
Head office	Improved Governance and Organisational Excellence	Disaster 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	Develop Specifications and submit to SCM	3 x torches procured	Target achieved	None	Speed up the process of advertisement in the Third Quarter	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	Develop Specifications and submit to SCM	Advertised	Target Achieved	None	None	Delivery note/GRN



2020/21 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	2nd Quarter (1 Oct- 31 Dec 2020)	2nd Quarter Actual Performance	Remarks	Challenges	Interventions	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)	Ward 5 Community Hall (Planning)	2020/07/01	2021/06/30	Director Tech	GLM	5 450 000	30 % construction	Construction at 30% physical progress	Target Not Achieved Contractor appointed as multi-year project and construction at 15% physical progress	Community unrest due to project site location	Community unrest due to project site location	Progress report
5	Access to Sustainable Basic Services	Community & social Services/Ceme rites	To construct Ga Kagape new cemetery earthworks by 30 June 2021	Ga-Kagape new cemetery earthworks	2020/07/01	2021/06/30	Director Tech	GLM	400 000	Tender Advertisement	Tender Advertisement	Target Achieved	N/A	N/A	Practical Completion Certificate/Progress report
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	110 000	Tender Advertisement	Fire Extinguishers maintained	Target Achieved	N/A	N/A	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 2021	Construction of Mamanyowa Sports Complex	2020/07/01	2021/06/30	Director Tech	GLM	500 000	Project completion	100% Project completion	Target Not Achieved Contractor appointed as multi-year project and construction at 95% physical progress	Delay in Eskom to connect electricity	Eskom to connect electricity	Progress report/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	Practical Completion	95% Practical Completion	Target Achieved	N/A	N/A	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	Tender Advertisement	Tender Advertisement	Target Achieved	N/A	N/A	Delivery note/GRN and Payment Certificates
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	Tender Advertisement	Tender Advertisement	Target Achieved	N/A	N/A	Delivery note/GRN and Payment Certificates
Head Office	Access to Sustainable Basic Services	Waste Management	To supply and delivery of 1* Ship truck by 30 June 2021	Supply and delivery of 1* Ship truck	2020/07/01	2021/06/30	Director Comm	GLM	1 200 000	Tender Advertisement	Tender Advertisement	Target Achieved	N/A	N/A	Delivery note/GRN and Payment Certificates
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	Tender Advertisement	Tender Advertisement	Target Achieved	N/A	N/A	Delivery note/GRN and Payment Certificates
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	1 600 000	Tender Advertisement	Tender Advertisement	Target Achieved	N/A	N/A	Payment Certificate, Progress report, Completion Certificates
Ward 3	Access to Sustainable Basic Services	Stormwater waste management	To construct Methoding Stormwater Canal by 30 June 2021	Construction Methoding Stormwater Canal	2020/07/01	2021/06/30	Director Tech	GLM	400 000	Tender Advertisement	Tender Advertisement	Target Achieved	N/A	N/A	Payment Certificate, Progress report, Completion Certificates
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	Tender Advertisement	Tender Advertisement	Target Achieved	N/A	N/A	Delivery note/GRN and Payment Certificates
Head Office	Access to Sustainable Basic Services	Roads	Target Achieved To purchase 1* Tipper truck 6m3 (Bellevue, Semunolope & Mokwawalla Clusters) by 30 June 2021	Supply & delivery of 1* Tipper trucks 6m3 (Bellevue, Semunolope & Mokwawalla Clusters)	2020/07/01	2021/06/30	Director Tech	GLM	1 800 000	Tender Advertisement	Tender Advertisement	Target Achieved	N/A	N/A	Delivery note/GRN and Payment Certificates



Head Office	Access to Sustainable Basic Services	Roads	To purchase 2" Water Tankers (Bellview & Senwamogope Clusters) by 30 June 2021	Supply & delivery of 3" Water Tankers (Bellview, Senwamogope & Mokwakwala Cluster)	2020/07/01	2021/06/30	Director Tech	GLM	2 400 000	Tender Advertisement	Tender Advertisement	Target Achieved	N/A	N/A	Delivery note/GRN and Payment Certificates
Head Office	Access to Sustainable Basic Services	Roads	To purchase 1" TIB (Bellview & Senwamogope Clusters) by 30 June 2021	Supply & delivery of 1" TIB (Bellview & Senwamogope Cluster)	2020/07/01	2021/06/30	Director Tech	GLM	1 400 000	Tender Advertisement	Tender Advertisement	Target Achieved	N/A	N/A	Delivery note/GRN and Payment Certificates
Head Office	Access to Sustainable Basic Services	Roads	To purchase 1" Grader (Mokwakwala Clusters) by 30 June 2021	Supply & delivery of 1" Mokwakwala Cluster	2020/07/01	2021/06/30	Director Tech	GLM	3 000 000	Tender Advertisement	Tender Advertisement	Target Achieved	N/A	N/A	Delivery note/GRN and Payment Certificates
All Wards	Access to Sustainable Basic Services	Roads	To purchase Mechanical Broom Machinery (Street sweeping) by 30 June 2021	Supply & delivery of Mechanical Broom Machinery (Street Sweeping)	2020/07/01	2021/06/30	Director Tech	GLM	500 000	Tender Advertisement	Tender Advertisement	Target Achieved	N/A	N/A	Delivery note/GRN and Payment Certificates
Head Office	Access to Sustainable Basic Services	Roads	To purchase Workshop Bakke (4x4) by 30 June 2021	Supply & delivery of Workshop Bakke (4x4)	2020/07/01	2021/06/30	Director Tech	GLM	450 000	Tender Advertisement	Tender Advertisement	Target Achieved	N/A	N/A	Delivery note/GRN and Payment Certificates
03 & 04	Access to Sustainable Basic Services	Roads	To rehabilitate Modjadiskloof Streets - Phase 2 by 30 June 2021	Rehabilitation of Modjadiskloof streets - Phase 2	2020/07/01	2021/06/30	Director Tech	GLM	3 163 000	Tender Advertisement	Tender Advertisement	Target Achieved	N/A	N/A	Payment Certificate, Progress report, Completion Certificates
1	Access to Sustainable Basic Services	Roads	To Construct Makhutukwe streets paving by 30 June 2021 (Planning)	Construction of Makhutukwe street paving	2020/07/01	2021/06/30	Director Tech	GLM	3 000 000	Tender Advertisement	1.5% Appointment of service provider (consultants)	Target Achieved	N/A	None	Design report Approval letter
6	Access to Sustainable Basic Services	Roads	To Construct Mokwasele paving Cemetery by 30 June 2021 (Multi-year)	Construction of Mokwasele Cemetery paving	2020/07/01	2021/06/30	Director Tech	GLM	6 633 937	Construction at 50%	Construction at 45% physical progress	Target Achieved	N/A	None	Progress report
12	Access to Sustainable Basic Services	Roads	To construct theeng Sengosese street paving -by 30 June 2021	Construction of theeng Sengosese street paving	2020/07/01	2021/06/30	Director Tech	GLM	3 840 000	Construction at 90%	Construction at 90% physical progress	Target Achieved	N/A	None	Completion Certificate
14	Access to Sustainable Basic Services	Roads	To construct Lemondokop street paving -Phase-01 by 30 June 2021	Construction of Lemondokop street paving	2020/07/01	2021/06/30	Director Tech	GLM	7 500 000	Practical Completion	100% Project completion	Target Achieved	N/A	None	Progress report /completion certificate
15	Access to Sustainable Basic Services	Roads	Planning & designs of Raphaelo street paving by 30 June 2021	Planning & designs of Raphaelo street paving	2020/07/01	2021/06/30	Director Tech	GLM	150 000	Tender Advertisement	1% Tender Advertisement	Target Achieved	N/A	None	Design report Approval letter
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	2021/06/30	Director Tech	GLM	150 000	Tender Advertisement	1% Tender Advertisement	Target Achieved	N/A	None	Design report Approval letter
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	2021/06/30	Director Tech	GLM	150 000	Tender Advertisement	1% Tender Advertisement	Target Achieved	N/A	None	Design report Approval letter
13	Access to Sustainable Basic Services	Roads	Planning & designs of Ward 13 (Senwamogope) streets paving by 30 June 2021	Planning & designs of Ward 13 (Senwamogope) street paving	2020/07/01	2021/06/30	Director Tech	GLM	150 000	Tender Advertisement	1% Tender Advertisement	Target Achieved	N/A	None	Design report Approval letter
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	2021/06/30	Director Tech	GLM	150 000	Tender Advertisement	1% Tender Advertisement	Target Achieved	N/A	None	Design report Approval letter
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	2021/06/30	Director Tech	GLM	150 000	Tender Advertisement	1% Tender Advertisement	Target Achieved	N/A	None	Design report Approval letter



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	2021/06/30	Director Tech	GLM	150 000	Tender Advertisement	1% Tender Advertisement	Target Achieved	N/A	None	Design report Approval letter
29	Access to Sustainable Basic Services	Roads	Planning & designs of Molekoba street paving by 30 June 2021	Planning & designs of Molekoba street paving	2020/07/01	2021/06/30	Director Tech	GLM	150 000	Tender Advertisement	1% Tender Advertisement	Target Achieved	N/A-N35	None	Design report Approval letter
16 & 18	Access to Sustainable Basic Services	Roads	Planning & designs of Sephukhule street paving by 30 June 2021	Planning & designs of Sephukhule street paving	2020/07/01	2021/06/30	Director Tech	GLM	550 000	Tender Advertisement	1% Tender Advertisement	Target Achieved	N/A	None	Design report Approval letter
2	Access to Sustainable Basic Services	Roads	Planning & designs of Motsononi street paving by 30 June 2021	Planning & designs of Motsononi street paving	2020/07/01	2021/06/30	Director Tech	GLM	150 000	Tender Advertisement	1% Tender Advertisement	Target Achieved	N/A	None	Design report Approval letter
21	Access to Sustainable Basic Services	Roads	Planning & designs of Ramarala street paving by 30 June 2021	Planning & designs of Sephukhule street paving	2020/07/01	2021/06/30	Director Tech	GLM	150 000	Tender Advertisement	1% Tender Advertisement	Target Achieved	N/A	None	Design report Approval letter
All Wards	Access to Sustainable Basic Services	Traffic & Licensing	To purchase & install Counter, Bullet Glass and Cubicles by 30 June 2021	Supply & installation of Counter, Bullet Glass and Cubicles	2020/07/01	2021/06/30	Director Comm	GLM	400 000	Tender Advertisement, SCM processes & Appointment of service provider	Tender Advertisement, SCM processes & Appointment of service provider	Target Achieved	N/A	None	Delivery note/GRN and Payment Certificate/Completion certificate
All Wards	Access to Sustainable Basic Services	Traffic & Licensing	To resurface Modjadjiskloof DLTC by 30 June 2021	Resurfacing of Modjadjiskloof DLTC	2020/07/01	2021/06/30	Director Tech	GLM	1 600 000	Tender Advertisement	Tender Advertisement	Target Achieved	N/A	None	Progress report
All Wards	Access to Sustainable Basic Services	Traffic & Licensing	To purchase 1* Traffic patrol vehicle by 30 June 2021	Supply & delivery of 1* Traffic patrol vehicle	2020/07/01	2021/06/30	Director Comm	GLM	400 000	Tender Advertisement	Tender Advertisement	Target Not Achieved	Target Not Achieved	Bid Committees did not meet due to Covid 19 regulations	Proof of Purchase/GRN
Head Office	Access to Sustainable Basic Services	Traffic & Licensing	To purchase 40* Road Cones by 30 June 2021	Supply & delivery of 40* Road Cones	2020/07/01	2021/06/30	Director Comm	GLM	15 000	Tender Advertisement	Tender Advertisement	Target Not Achieved	Target Not Achieved	Bid Committees did not meet due to Covid 19 regulations	Proof of Purchase/GRN
Head Office	Access to Sustainable Basic Services	Traffic & Licensing	To purchase Traffic Blue Light by 30 June 2021	Supply & delivery of Traffic Blue Light	2020/07/01	2021/06/30	Director Tech	GLM	60 000	Tender Advertisement	Tender Advertisement	Target Not Achieved	Target Not Achieved	Bid Committees did not meet due to Covid 19 regulations	Proof of Purchase/GRN
Head Office	Access to Sustainable Basic Services	Traffic & Licensing	To purchase 3* Breathalysers by 30 June 2021	To supply and delivery 3* Breathalysers	2020/07/01	2021/06/30	Director Tech	GLM	50 000	Tender Advertisement	Tender Advertisement	Target Not Achieved	Target Not Achieved	Bid Committees did not meet due to Covid 19 regulations	Proof of Purchase/GRN
Head Office	Access to Sustainable Basic Services	Traffic & Licensing	To purchase Guard room Kqapani Old Sub Office by 30 June 2021	Guard room Kqapani Old Sub Office	2020/07/01	2021/06/30	Director Comm	GLM	20 000	Tender Advertisement	Tender Advertisement	Target Not Achieved	Target Not Achieved	Bid Committees did not meet due to Covid 19 regulations	Proof of Purchase/GRN
Head Office	Access to Sustainable Basic Services	Electricity	To purchase Guard room Modjadjiskloof DLTC by 30 June 2021	Guard room Modjadjiskloof DLTC	2020/07/01	2021/06/30	Director Tech	GLM	20 000	Tender Advertisement	Tender Advertisement	Target Achieved	1% Target Achieved	N/A	Proof of Purchase/GRN
Head Office	Access to Sustainable Basic Services	Electricity	To purchase Security door for Modjadjiskloof RA by 30 June 2021	Supply & delivery of Security door for Modjadjiskloof RA	2020/07/01	2021/06/30	Director Tech	GLM	20 000	Tender Advertisement	Tender Advertisement	Target Achieved	1% Target Achieved	N/A	Proof of Purchase/GRN
Head Office	Access to Sustainable Basic Services	Electricity	To purchase 100 KVA pole transformer by 30 June 2021	Supply & delivery of 100 KVA pole transformer	2020/07/01	2021/06/30	Director Tech	GLM	110 000	Tender Advertisement	Tender Advertisement	Target Achieved	Target Achieved	N/A	Proof of Purchase/GRN



29	Access to Sustainable Basic Services	Electricity	To refurbish LV network by 30 June 2021	refurbishment of LV network	2020/07/01	2021/06/30	Director Tech	GLM	600 000	Tender Advertisement	Tender Advertisement	Target Achieved	N/A	N/A	Completion certificate
29	Access to Sustainable Basic Services	Electricity	Refurbishment of HV Cable Network Ringled by 30 June 2021	To refurbishment of HV Cable Network-Ringled	2020/07/01	2021/06/30	Director Tech	GLM	400 000	Tender Advertisement	Tender Advertisement	Target Achieved	N/A	N/A	Completion certificate
19, 20, 21	Access to Sustainable Basic Services	Electricity	Erection of Electricity Household Connections in various villages by 30 June 2021	Erection of Electricity Household Connections in various villages	2020/07/01	2021/06/30	Director Tech	GLM	7 000 000	Tender Advert	Tender Advert	Target Achieved	N/A	N/A	Appointment letter and Progress report
4	Access to Sustainable Basic Services	Sports & Recreation	To complete construction of Kgagane Stadium Ph3 by 30 June 2021	Construction of Kgagane Stadium Ph3	2020/07/01	2021/06/30	Director Tech	MIG	6 876 663	Construction at 92%	Construction at 92% physical progress	Target Achieved	N/A	Intervention meeting to be held in the 3rd quarter	Practical Completion Certificate
12	Access to Sustainable Basic Services	Sports & Recreation	To complete construction of sport complex in Thakalane Ph3 by 30 June 2021	Construction of Thakalane Sports Complex Ph3	2020/07/01	2021/06/30	Director Tech	MIG	10 700 000	Construction at 40%	Construction at 40% physical progress	Target Achieved	N/A	None	progress report
01, 06 & 07	Access to Sustainable Basic Services	Sports & Recreation	To complete construction of Sport Complex in Madureng/ Sholong Ph 2 by 30 June 2021	Construction of Madureng/Sholong Sports Complex Ph2	2020/07/01	2021/06/30	Director Tech	MIG	13 623 963	Construction at 60%	Construction at 70% physical progress	Target Achieved	N/A	None	Progress report
26	Access to Sustainable Basic Services	Roads	To complete construction of streets paving in Jobong (Multi year) /Phase 01 & Phase 02 by 30 June 2021	Construction of Jobong Street Paving (Multi-year)	2020/07/01	2021/06/30	Director Tech	MIG	9 200 000	Construction at 35% physical progress for phase 3	Target Achieved Construction at 40% physical progress	Target Achieved	N/A	None	progress report
10	Access to Sustainable Basic Services	Roads & Stormwater	To design Ramodumo Street Paving by 30 June 2021	Designs & planning of Ramodumo Street Paving	2020/07/01	2021/06/30	Director Tech	MIG	300 000	Tender advertisement	Target Achieved 1% Tender Advertisement	Target Achieved	N/A	None	Design report approval letter
4	Access to Sustainable Basic Services	Roads	To construct a street in Manningburg (Multi year) by 30 June 2021	Construction of Manningburg Street Paving (Construction)-Multi-year	2020/07/01	2021/06/30	Director Tech	MIG	3 261 919	practical completion	Target Not Achieved Construction at 50% physical progress	Target Achieved	N/A	Cession arrangements in place for supply of material for completion of outstanding works	Completion Certificate
10	Access to Sustainable Basic Services	Roads & Stormwater	To Construct Ramppepe access bridge by 30 June 2021	Construction of Ramppepe access bridge	2020/07/01	2021/06/30	Director Tech	MIG	7 000 000	appointment of engineers and design report approval and advert for construction	1.5% Appointment of service provider (engineers)	Target Achieved	N/A	N/A	Design report approval letter
1	Access to Sustainable Basic Services	Roads	To Construct Rasewana and Lenokwe streets Phase 01 by 30 June 2021	Construction of Rasewana and Lenokwe Streets paving (Phase 01)	2020/07/01	2021/06/30	Director Tech	MIG	1 905 006	Construction at 60 % physical progress	Construction at 60% physical progress	Target Achieved	N/A	N/A	Completion Certificate
10	Access to Sustainable Basic Services	Roads & Stormwater	To design Tsabeta Matswale Street Paving by 30 June 2021	Designs & planning of Tsabeta Matswale Street Paving	2020/07/01	2021/06/30	Director Tech	MIG	300 000	Tender advertisement	1% Tender Advertisement	Target Achieved	N/A	N/A	Design report approval letter/tender advert
10	Access to Sustainable Basic Services	Roads & Stormwater	To design Abel Street Paving by 30 June 2021	Designs & planning of Abel Street Paving	2020/07/01	2021/06/30	Director Tech	MIG	300 000	Tender advertisement	1% Tender Advertisement	Target Achieved	N/A	N/A	Design report approval letter
10	Access to Sustainable Basic Services	Roads & Stormwater	To design Malenajia Street Paving by 30 June 2021	Designs & planning of Malenajia Street Paving	2020/07/01	2021/06/30	Director Tech	MIG	300 000	Tender advertisement	1% Tender Advertisement	Target Achieved	N/A	N/A	Design report approval letter
10	Access to Sustainable Basic Services	Roads & Stormwater	To design Mamogodi Street Paving by 30 June 2021	Designs & planning of Mamogodi Street Paving	2020/07/01	2021/06/30	Director Tech	MIG	300 000	Tender advertisement	1% Tender Advertisement	Target Achieved	N/A	N/A	Design report approval letter

## 2020/21 2nd QUARTER PERFORMANCE REPORT

<p><b>Approval by the Mayor</b></p>	<p>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.</p>
<p><b>Monitoring the implementation of the SDBIP</b></p>	<p>Progress against the objective set out in the 2nd Quarter Performance SDBIP Report will monitored and reported on a monthly, quarterly and annual basis as per the approved PMS Policy and Framework</p>
<p><b>Signatures</b></p>	<p>2020/21 Second Quarter SDBIP Performance report Compiled By:</p> <p><i>Dr MB Letsolo</i>          _____          Dr MB Letsolo          Acting Municipal Manager          Greater-Letaba Municipality</p> <p>DATE: <u>28/01/2021</u></p> <p>SDBIP Approved By:</p> <p><i>CLLR M.P. Matlou</i>          _____          CLLR M.P. Matlou          Mayor          Greater-Letaba Municipality</p> <p>DATE: <u>28/01/2021</u></p>