

# GREATER LETABA MUNICIPALITY



2020 / 2021

## THIRD QUARTER PERFORMANCE REPORT (SECTION 52)



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**SERVICE DELIVERY PERFORMANCE SUMMARY FOR 2019/2020 ANNUAL PERFORMANCE REPORT**

The table and graph 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	13	8	5	62%
Basic Service Delivery	4	4	0	100%
Local Economic Development	4	3	1	75%
Municipal Finance Management Viability	19	14	5	73%
Good Governance and Public Participation	13	13	0	100%
				<b>82%</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	4	2	67,00%
Basic Service Delivery	51	35	16	69,00%
Local Economic Development	6	5	1	83,00%
Municipal Finance Management Viability	0	0	0	#DIV/0!
Good Governance and Public Participation	2	0	2	0,00%
				<b>44%</b>

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	19	12	7	63%
Basic Service Delivery	55	39	16	71%

Local Economic Development	10	8	2	80%
Municipal Finance Management Viability	19	14	5	74%
Good Governance and Public Participation	15	13	2	87%

**Overall Performance percentage 375%/5**

**75%**

The 25, % 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 implemented. Based on the above assessment, it is therefore recommended 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 No	Strategic Objective	Municipal Program	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2021)	Budget 2020/21	3rd Quarter (1 Jan -31 Marc 2020) Performance	3rd Quarter Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence requires
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**KPA 1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**  
**KEY PERFORMANCE AND ORGANISATIONAL DEVELOPMENT 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	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	67 Positions filled	56 positions filled by 30 May 2021	Operational	10	0	Target Not Achieved	Posits advertised closes on 23/4/21	To 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	N/A	N/A	Director PLAN	Council Approved IDP/ Budget/ PMS Process Plan, Council Resolution
	Integrated Sustainable Development	IDP	Approval of the Draft 2020/21 IDP by 31 March 2020 & final IDP by 31 May 2021	Council approve IDP with financial year	Date	30-Mar-19	Approval of Draft IDP by Council by 30 June 2021	Operational	Approval of Draft 2020/21 IDP/Budget by 31 March 2021	Draft IDP approved	Target Achieved	None	N/A	Director PLAN	Council approved Draft & Final IDP resolution, Council Resolution
	Improved Governance and Organisational Excellence	PMS	To ensure that SDBIP is finalised by 30 June 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 completed	Number	4	4	Operational	1	1 performance report completed	Target Achieved	N/A	N/A	Municipal Manager	Council approved Quarterly reports
	Improved Governance and Organisational Excellence	PMS	To ensure that S4 & S6 Managers sign the performance agreements within 30 days after adoption of the final SDBIP.	Signed Performance Agreements by all S4 & S6 Managers	Date	31-Jul-19	Performance Agreements signed by Sec S4 & S6 Managers by 31 July 2020	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Signed Performance Agreements for Sec S4 & S6 Managers
	Improved Governance and Organisational Excellence	PMS	To ensure quarterly assessments for S4 & S6 Managers is conducted within 30 days after the end of the quarter.	# of performance assessments conducted for Sec S4 & S6 Managers	Number	1	4	Operational	100%	No Assessments were done	Target Not Achieved	Compiling activities	To assess in the next quarter	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	3rd Quarter (1 Jan -31 Mar 2020)	3rd 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	Submission of 2020/21 Mid-year report to CoGHSTA, Provincial Treasury and National Treasury by 25 January 2021	Mid Year Report was submitted to report to CoGHSTA and Treasury	Target Achieved	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	Tabling of 2019/20 Annual report in Council by 31 January 2021	Annual Report was not tabled in Council	Target Not Achieved	Audit was not completed	Table the report after Auditing is complete and report completed	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	Tabling of 2019/20 Oversight report on the Annual Report in Council by 31 March 2021	Oversight report was not tabled	Target Not Achieved	Audit was not completed and thus no Annual report	Table the report after Auditing is complete and report completed	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 Appointments made)	100% of SLA 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 performance audit Report compiled and issued to Accounting officer	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	Development of 2019/20 Audit Action Plan by 31 Jan 21	Action Plan Not Developed	Target Not Achieved	Audit not yet completed	To develop Action Plan after Audit is complete	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 Nr	Strategic Objective	Municipal Program	Measurable Objectives	Performance Indicator title	KPI Unit of measure	Baseline / Status	Annual Target (30/06/2021)	Budget 2020/21	3rd Quarter (1 Jan -31 Marc 2020)	3rd 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 resolved / # of issues raised) by June 2020	Operational	75%	Internal Audit issues resolved	Target Achieved	N/A	N/A	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	55% AG issues resolved	100% AG issues resolved by 30 June 2020	Operational	50%	AG issues resolved	Target Achieved	None	None	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	75%	Risk issues resolved	Target Achieved	None	None	Municipal Manager	Resolved Risk issues and POE submitted

OUTPUT 2: IMPROVING ACCESS TO BASIC SERVICES, OUTPUT 3: IMPLEMENTATION OF THE COMMUNITY WORKS PROGRAMME

KPA 2 : BASIC SERVICE DELIVERY INDICATORS

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	3rd Quarter (1 Jan - 31 March 2021)	3rd Quarter Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence requires
	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% (177 Land Use Applications approved)	Target Achieved	None	N/A	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	4579 have access to waste removal	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	57 013	Operational	57 013	57013 have access to electricity	Target Achieved	N/A	N/A	Director TECH	Electricity/ Finance reports
	Improved Governance and Organisational Excellence	Legal	To monitor the reviewal of by laws and policies within a financial year	# of By laws reviewed within the financial year	Number	28	28 policies and 5 of By laws reviewed by 30 June 2020	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Council approved policies and By-laws (Council Resolution)
	Improved Governance and Organisational Excellence	Legal	To monitor the reviewal of by laws and policies within a financial year	# of by laws promulgated within the financial year	Number	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	20% of electricity losses reduced	Target Achieved	None	None	CFO	Electricity/ Finance reports



Head Office	Access to Sustainable Basic Services	Infrastructure	To monitor the development and MIG implementation plan within a financial year	Development of MIG Implementation Plan	Date	30-Jul-19	Approved MIG Implementation Plan by 30 June 2020	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	3rd Quarter (1 Jan -31 March 2021)	3rd Quarter Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence required
<b>OUTCOME 9: IMPLEMENTATION OF THE COMMUNITY WORK PROGRAMME</b>															
<b>KPA 3 : LOCAL ECONOMIC DEVELOPMENT</b>															
<b>KEY PERFORMANCE INDICATORS</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 of created jobs	302 jobs created	309	Operational	150	447	Target Achieved	N/A	N/A	Director TECH	Proof for SMMES supported
	Improved Governance and Organisational Excellence	Improved local economy	To ensure Promotion of local economy within the financial year	# of SMMES supported through Sypply Chain Management	Number of SMMES supported	559 SMMES supported	120	Operational	30	74	Target Achieved	N/A	N/A	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 of EPWP reports generated	12 EPWP reports generated	12	Operational	3		Target Achieved	N/A	N/A	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 of Agriculture forums coordinated	4 Agriculture forums coordinated	4	Operational	1	No Agricultural Forum held	Target Not achieved	Non availability of tech resources for virtual	Meetings to be held in the current quarter	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	3rd Quarter (1 Jan -31 March 2020)	3rd 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%	R8 867 524 Collected and R34 832 319 Billed 25% collection rate	Target Not Achieved	Residents not paying	Implement revenue enhancement strategy	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/	Operational	35%	25% collection rate	Target Not achieved	Residents not paying	Implement revenue enhancement strategy	CFO	Financial reports
	Sustainable Financial Institution	Revenue	To monitor the implementation of municipal services within a financial year	# of data cleansing services performed (Meter services) within the financial year	Number	1 data cleansing	4	Operational	1	1 Data cleansing performed	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	N/A	N/A	N/A	N/A	N/A	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 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 Draft 2021/22 Budget by Council on 31 March 2020	Budget Adjustment Approved by Council	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	21 budget related policies were approved%	Target Achieved	None	None	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	App+H9:H10:Approval of 2020/21 Adjustment budget in Council by February 2021	Operational	Approval of 2020/21 Adjustment budget in Council by 28 February 2021	Budget Adjustment Approved by Council	Target Achieved	None	None	CFO	Council approved adjustment budget, Council Resolution

Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	Submit Unaudited annual financial statements by 31 August each year	Date	31-Aug-19	Submission of Unaudited Financial Statements by 31 August 2020	Operational	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 section 32 register developed and updated	Target Achieved	None	None	None	None	CFO	Dated proof of Sec 32 register	
Sustainable Financial Institution	Budget and Reporting	To ensure compliance with legislation within the financial year	Council approved Finance by-laws within the financial year	Date	Not approved	Approval of 4 Finance by-laws by 31 May 2021	Operational	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 Treasurers & CoCHSTA	Number	12	12	Operational	3	3	Target Achieved	None	None	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	Within 10 working days	Section 71 report submitted Treasury within 10 days	Target Achieved	None	None	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-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	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	Payment of service providers within 30 days of receipt from the service provider	Service providers are paid within 30 days	Target Achieved	None	None	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	2	Operational	N/A	N/A	N/A	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%	100% R 2 861 450 PMU Management Budget spent	Capital	70% Management Budget spent	87% R 2502988.90 Spent	Target Achieved	None	None	TECH	Financial reports
Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% capital budget spent as approved by Council within the financial year	Percentage	56%	100% R 49 294 401 Capital Budget spent	Capital	75% Capital Budget spent	47,09% capital budget spent	Target Not Achieved	Delay in SCM	Spent in the quarter	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 402 534 443,36 Operational Budget spent	Operational	75% Operational budget spent	55,81% operational budget spent	Target Not Achieved	Delay in SCM	Spent in the quarter	CFO	Financial reports
Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% MIG budget spent as approved by Council within the financial year	Percentage	100%	100% R 57 229 000,00 MIG expenditure	Capital	70% MIG expenditure	64,31% of MIG spent	Target Not Achieved	Heavy rains in January	Spent in the quarter	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 the financial year	Percentage	100%	100% R 10 000 000,00 INEP expenditure	Capital	70% INEP expenditure	58% R4 113 057 spent	Target Not Achieved	Late submission of designs	Spent in the quarter	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%	100% R 2 145 000 FMG expenditure	Operational	70% FMG Expenditure	R1281997 spent	Target Achieved	None	None	CFO	Financial reports
Sustainable Financial Institution	Expenditure Management	To effectively manage the financial affairs of the municipality within the financial year	% EPWP budget spent as approved by Council within the financial year	Percentage	100%	100% R 2 125 288,63 EPWP expenditure	Operational	70% EPWP expenditure	R1467000 spent(100%)	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	70% FBS expenditure	Target Not Achieved	Indigent register not update	Update Indigent register	CFO	Financial reports
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Vote Nr	Strategic Objective	Programmes	Measurable Objectives	Performance indicator title	KPI Unit of measure	Baseline	Annual Target (30/06/2021)	Budget 2020/21	3rd Quarter (1 Jan -31 March 2021)	3rd Quarter Actual Performance	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	1	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	1	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	None	Target Not Achieved	Lockdown regulations	To hold meetings when regulations are eased	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	4	Target Achieved	N/A	N/A	Municipal Manager	Agenda, Minutes & attendance register
	Improved Governance and Organisational Excellence	Human Resource management	To ensure functionality of Council within the financial year	# of LIF meetings held within the financial year	Number	14	12	Operational	3	4	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 LIF resolutions within the financial year	Percentage (# of resolutions taken/ # 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	1	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%	100%	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 Mayor's financial year	# of quarterly Community feedback meetings held within a financial year	Number	5	4	Operational	1	1	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	111	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 Committee resolutions implemented within the financial year	Percentage	70%	1	Operational	100%	100%	Target 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	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	# of Fraud and Corruption cases investigated : # of cases registered / # of cases investigated quarterly	0%	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
6	Roads & Stormwater	Low level bridges	GLM	1 600 000,00	2 000 000,00	
7	Roads & Stormwater	Makhuthukwe Street paving	GLM	3 000 000,00	4 500 000,00	
6	Roads & Stormwater	Mokwasele paving of cemetery		6 633 937	11 992 865,00	
12	Roads & Stormwater	Ibeleng-Sekgosele street paving	GLM	3 840 000,00	3 840 000,00	
4	Roads & Stormwater	Mapaana street paving	GLM	150 000,00	removed during budget adjustment	
6	Roads & Stormwater	Khebothone street paving	GLM	150 000,00	removed during budget adjustment	
4	Roads & Stormwater	Ward 5 (Malematsa) street paving	GLM	150 000,00	1 150 000,00	
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	removed during budget adjustment	
29	Roads & Stormwater	Mokgoba street paving	GLM	150 000,00	removed during budget adjustment	
21	Roads & Stormwater	Ramoroka street paving	GLM	150 000,00	removed during budget adjustment	
15	Roads & Stormwater	Ward 15 phase 2 street paving	GLM	150 000,00	removed during budget adjustment	
13	Roads & Stormwater	Ward 13 (Senwamogope) street paving	GLM	150 000,00	1 000 000,00	
10	Roads & Stormwater	Sekgopo Ramoad street paving	GLM	150 000,00	removed during budget adjustment	
	Roads & Stormwater	Sephukhuze street paving	GLM	150 000,00	5 000 000,00	
2	Roads & Stormwater	Motsononi street paving	GLM	150 000,00	4 039 263,00	
12	Sports & Recreation	Thakgalane Sports Complex	MIG	10 700 000,00	10 700 000,00	
26	Roads & Stormwater	Jokong street paving	MIG	9 200 000,00	9 200 000,00	
27	Roads & Stormwater	Ramodumo street paving	MIG	300 000,00	1 150 000,00	
3	Roads & Stormwater	Tshabela Matswale street paving	MIG	300 000,00	1 150 000,00	
19	Roads & Stormwater	Mohlabaeng 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	Mamogadi street paving	GLM	300 000,00	1 100 000,00	
All wards	Sports & Recreation	Electricity Household Connections	GLM	7 000 000,00	7 000 000,00	

MUNICIPAL TRANSFORMATION AND DEVELOPMENT

2020/21 WARD INFORMATION FOR EXPENDITURE AND SERVICE DELIVERY /CAPITAL WORKS PLANS 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	3rd Quarter (1 Jan-20 -31 March 21)	3rd 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	Appointment of service provider	60 Laptops supplied and delivered	Target Achieved	N/A	N/A	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 by 30 June 2021	2020/07/01	2021/06/30	Director Community Services	GLM	200 000	Appointment of service provider	Air conditioners purchased and installed	Target Achieved	N/A	N/A	Director Corps	Delivery note/GRN and Payment Certificate
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase 03* Filing cabinets All sections (Community services) by 30 June 2021	Supply & delivery of 03* Filing cabinets All sections (Community Services)	2020/07/01	2021/06/30	Director Corps	GLM	10 000	Appointment of service provider	Steel cabinets not procured	Target Not Achieved	Delay in SCM	appoint in the next quarter	Director Corps	Payment Certificate and delivery note/GRN
Head office	Improved Governance and Organisational Excellence	Property Services	To purchase of vehicle by 30 June 2021	Supply & delivery of vehicle (essential)	2020/07/01	2021/06/30	Director Corps	GLM	400 000	Appointment of service provider	Vehicle not purchased	Target Not Achieved	Delay in SCM	appoint in the next quarter	Director Corps	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	Appointment of service provider	Torches purchased	Target Achieved	N/A	N/A	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	Project commences	Staff toilets not renovated	Target Not Achieved	Delay in SCM	Renovate in the next Quarter	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	2nd Quarter (1 Jan -31 March 2021)	3rd Quarter Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence required
5	Access to Sustainable Basic Services	Community Halls & Facilities (Multi year)	To construct a community hall at Ward 5 by 30 June 2021	Construction of Ward 5 Community Hall (Planning)	2020/07/01	2021/06/30	Director Tech	GLM	5 500 000	50 % construction	15% construction progress	Target Not Achieved	Site location dispute by the community	Challenge resolved however there were delays on site reestablishment	Director Tech	Progress report
5	Access to Sustainable Basic Services	Community & social Services/Centre	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 and project commencement	Project advertised and closed 26 March 2021	Target Not Achieved	Late commencement of the project	Project to kickstart on the 4th quarter	Director Tech	Appointment letter and 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	190 000	appointment of service provider	Service provider appointed	Target Achieved	None	None	Director Comm	Appointment letter
27	Access to Sustainable Basic Services	Sports & Recreation	To complete construction of Sports Complex in Mamanyowa by 30 June 2021	Construction of Mamanyoha 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	practical completion	97% construction progress, target not achieved	Target Not Achieved	Slow production by the contractor	Effect penalties on the contractor	Director Tech	Progress report/Completion certificate
All wards	Access to Sustainable Basic Services	Waste Management	To supply and delivery of 30*Ship Bins by 30 June 2021	Supply & delivery of 30* Ship Bins	2020/07/01	2021/06/30	Director Comm	GLM	1 000 000	appointment of service provider	Service provider appointed	Target Achieved	N/A	N/A	Director Comm	Appointment letter
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	appointment of service provider	Service provider appointed and delivered	Target Achieved	None	None	Director Comm	Appointment letter
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	appointment of service provider	Service provider not appointed	Target Not Achieved	Delay in SCM	advertise in the next quarter	Director Comm	Appointment letter
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	appointment of service provider	Service provider appointed and tractor delivered	Target Achieved	None	None	Director Tech	Appointment letter
All wards	Access to Sustainable Basic Services	Stormwater 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	appointment of service provider	Service provider appointed	Target Achieved	None	None	Director Tech	Appointment letter
Ward 3	Access to Sustainable Basic Services	Stormwater 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	appointment of service provider	Engineers appointed	Target Achieved	None	None	Director Tech	Appointment letter
Head Office	Access to Sustainable Basic Services	Roads	To purchase for 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	appointment of service provider	Service provider appointed	Target Achieved	None	None	Director Tech	Appointment letter
Head Office	Access to Sustainable Basic Services	Roads	Target Achieved to purchase 1* Tripper truck (Beliweu, Semanokope & Mokwakwalia Clusters) by 30 June 2021	Supply & delivery of 1* Tripper trucks (Beliweu, Semanokope & Mokwakwalia Clusters)	2020/07/01	2021/06/30	Director Tech	GLM	1 800 000	appointment of service provider	Service provider appointed and Tripper Truck delivered	Target Achieved	None	None	Director Tech	Appointment letter
Head Office	Access to Sustainable Basic Services	Roads	To purchase 2* Water Tankers (Beliweu, Semanokope Clusters) by 30 June 2021	Supply & delivery of 3* Water Tankers (Beliweu, Semanokope & Mokwakwalia Clusters)	2020/07/01	2021/06/30	Director Tech	GLM	2 400 000	appointment of service provider	Service provider appointed	Target Achieved	None	None	Director Tech	Appointment letter
Head Office	Access to Sustainable Basic Services	Roads	To purchase 1* 118 (Beliweu & Semanokope Clusters) by 30 June 2021	Supply & delivery of 1* 118 (Beliweu & Semanokope Clusters)	2020/07/01	2021/06/30	Director Tech	GLM	1 700 000	appointment of service provider	Service provider appointed	Target Achieved	None	None	Director Tech	Appointment letter

Head Office	Access to Sustainable Basic Services	Roads	To purchase 1 <sup>st</sup> Grader (Mokawwala Clusters) by 30 June 2021	Supply & delivery of 1 <sup>st</sup> Mokawwala Cluster	2020/07/01	2021/06/30	Director Tech	GLM	4 800 000	appointment of service provider	Service provider appointed	Target Achieved	The grader specification does not meet minimum requirements	The grader was referred back to service provider for addressing spec conformity	Director Tech	Appointment letter
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	950 000	appointment of service provider	The service provider appointed	Target Achieve	The service provider quotation of machinery higher than the appointed amount	Service provider surrendered the project	Director Tech	Appointment letter
Head Office	Access to Sustainable Basic Services	Roads	To purchase Workshop Balle (4x4) by 30 June 2021	Supply & delivery of Workshop Balle (4x4)	2020/07/01	2021/06/30	Director Tech	GLM	2 400 000	appointment of service provider	The service provider appointed	Target Achieved	None	None	Director Tech	Appointment letter
03 & 04	Access to Sustainable Basic Services	Roads	To rehabilitate Modjadjiskloof Streets - Phase 2 by 30 June 2021	Rehabilitation of Modjadjiskloof streets - phase 2	2020/07/01	2021/06/30	Director Tech	GLM	3 663 000	appointment of service provider	The service provider appointed	Target Achieved	None	None	Director Tech	Appointment letter
1	Access to Sustainable Basic Services	Roads	To Construct Mahrukwe streets paving by 30 June 2021 (Planning)	Construction of Mahrukwe street paving	2020/07/01	2021/06/30	Director Tech	GLM	4 500 000	appointment of service provider	Engineers appointed and project on tender for construction	Target achieved	None	None	Director Tech	Appointment letter
6	Access to Sustainable Basic Services	Roads	To Construct Mokwasele Cemetery by 30 June 2021 (Multi-year)	Construction of Mokwasele Cemetery paving	2020/07/01	2021/06/30	Director Tech	GLM	11 992 865	Construction at 65%	71 construction progress	Target Achieved	None	None	Director Tech	Progress report
12	Access to Sustainable Basic Services	Roads	To construct Iteleng Sefogose-street paving - Phase 1 by 30 June 2021	Construction of Iteleng Sefogose street paving	2020/07/01	2021/06/30	Director Tech	GLM	3 840 000	practical completion	Project completed	Target Achieved	None	None	Director Tech	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	N/A	N/A	N/A	N/A	N/A	Director Tech	Appointment letter
15	Access to Sustainable Basic Services	Roads	Planning & designs of Raphahelo street paving by 30 June 2021	Planning & designs of Raphahelo street paving	2020/07/01	2021/06/30	Director Tech	GLM	3 400 000	appointment of service provider	Engineers appointed and project on tender for construction	Target Achieved	None	None	Director Tech	Appointment letter
13	Access to Sustainable Basic Services	Roads	Planning & designs of Ward 13 (Senamokop) streets paving by 30 June 2021	Planning & designs of Ward 13 (Senamokop) street paving	2020/07/01	2021/06/30	Director Tech	GLM	1 000 000	appointment of service provider	Engineers appointed and project on tender for construction	Target Achieved	None	None	Director Tech	Appointment letter
16 & 18	Access to Sustainable Basic Services	Roads	Planning & designs of Sephuhubje street paving by 30 June 2021	Planning & designs of Sephuhubje street paving	2020/07/01	2021/06/30	Director Tech	GLM	5 000 000	appointment of service provider	Engineers appointed and project on tender for construction	Target Achieved	None	None	Director Tech	Appointment letter
All Wards	Access to Sustainable Basic Services	Licensing	To purchase & install Counter, Bullet Glass and Cubbicles by 30 June 2021	Supply & installation of Counter, Bullet Glass and Cubbicles	2020/07/01	2021/06/30	Director Comm	GLM	400 000	project commencement	Service provider not appointed	Target Not Achieved	Delay in SCM	advertise in the next quarter	Director Comm	Progress report
All Wards	Access to Sustainable Basic Services	Licensing	To resurface Modjadjiskloof DTC by 30 June 2021	Resurfacing of Modjadjiskloof DTC	2020/07/01	2021/06/30	Director Tech	GLM	1 600 000	appointment of service provider and project commencement	project completed	Target Achieved	None	None	Director Corps	Appointment letter and progress report
All Wards	Access to Sustainable Basic Services	Licensing	To purchase 2 <sup>nd</sup> Traffic patrol vehicle by 30 June 2021	Supply & delivery of 1 <sup>st</sup> Traffic patrol vehicle	2020/07/01	2021/06/30	Director Comm	GLM	1 500 000	appointment of service provider	Service provider not appointed	Target Not Achieved	Delay in SCM	advertise in the next quarter	Director Comm	Appointment letter
Head Office	Access to Sustainable Basic Services	Licensing	To purchase 40 <sup>th</sup> Road Cornes by 30 June 2021	Supply & delivery of 40 <sup>th</sup> Road Cornes	2020/07/01	2021/06/30	Director Comm	GLM	13 000	appointment of service provider	40 road cornes purchased	Target Achieved	N/A	N/A	Director Comm	Appointment letter
Head Office	Access to Sustainable Basic Services	Licensing	To purchase Traffic Blue Light 30 June 2021	Supply & delivery of Traffic Blue Light	2020/07/01	2021/06/30	Director Tech	GLM	60 000	appointment of service provider	Service provider not appointed	Target Not Achieved	Delay in SCM	advertise in the next quarter	Director Comm	Appointment letter
Head Office	Access to Sustainable Basic Services	Licensing	To purchase 3 <sup>rd</sup> Breathalysers by 30 June 2021	To supply and delivery 3 <sup>rd</sup> Breathalysers	2020/07/01	2021/06/30	Director Tech	GLM	50 000	appointment of service providers	Service provider not appointed	Target Not Achieved	Delay in SCM	advertise in the next quarter	Director Comm	Appointment letter

Head Office	Access to Sustainable Basic Services	Traffic & Licensing	To purchase Guard room Keqane Old Sub Office by 30 June 2021	Guard room Keqane Old Sub Office	2020/07/01	2021/06/30	Director Comm	GLM	20 000	appointment of service providers	specification not yet completed	Target Not Achieved	Technical services to assist with specification	advertise in the next quarter	Director Comm	Appointment letter
Head Office	Access to Sustainable Basic Services	Electricity	To purchase Guard room Modjadziko DITC by 30 June 2021	Guard room Modjadziko DITC	2020/07/01	2021/06/30	Director Tech	GLM	20 000	appointment of service providers	specification not yet completed	Target Not Achieved	Technical services to assist with specification	advertise in the next quarter	Director Comm	Appointment letter
Head Office	Access to Sustainable Basic Services	Electricity	To purchase Security door for Modjadziko PA by 30 June 2021	Supply & delivery of Security door for Modjadziko PA	2020/07/01	2021/06/30	Director Tech	GLM	20 000	appointment of service providers	specification not yet completed	Target Not Achieved	Technical Services to assist with specification	advertise in the next quarter	Director Comm	Appointment letter
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	appointment of service providers	Service provider appointed and 100KVA pole transformer delivered	Target Achieved	None	None	Director Tech	Appointment letter
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	800 000	appointment of service providers	Project on advertisement stage	Target Not Achieved	Project not Advertised due to low revenue collection	To be advertised in the 4th quarter	Director Tech	Completion certificate
	Access to Sustainable Basic Services	Electricity	To purchase 3 transformers by 30 June 2021	Transformers (3)	2020/07/01	2021/06/30	Director Tech	GLM	1 200 000	appointment of service provider	Panel of electrical suppliers appointed	Target Achieved	None	None	Director Tech	Appointment letter
29	Access to Sustainable Basic Services	Electricity	Refurbishment of HV Cable Network Singlefed by 30 June 2021	Refurbishment of HV Cable Network Singlefed	2020/07/01	2021/06/30	Director Tech	GLM	400 000	service provider appointed and commencement of project	Project on advertisement stage	Target Not Achieved	Project not Advertised due to low revenue collection	To be advertised in the 4th quarter	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	Erection of Electricity Household Connections in various villages	2020/07/01	2021/06/30	Director Tech	GLM	7 000 000	appointment of service provider	Service provider appointed	Target Achieved	None	None	Director Tech	Appointment letter
4	Access to Sustainable Basic Services	Sports & Recreation	To complete construction of Keqane Stadium Ph3 by 30 June 2021	Construction of Keqane Stadium Ph3	2020/07/01	2021/06/30	Director Tech	MIG	6 876 663	Construction at 95%	88% construction progress	Target Not Achieved	Project was delayed due to FSC request for change of scope of pavillion roof	PSC request declined and work is underway as per approved scope of work	Director Tech	Practical Completion Certificate
12	Access to Sustainable Basic Services	Sports & Recreation	To complete construction of sport complex in Thakazane Ph3 by 30 June 2021	Construction of Thakazane Sports Complex Ph3	2020/07/01	2021/06/30	Director Tech	MIG	10 700 000	Construction at 70%	81% construction progress	Target Achieved	N/A	N/A	Director Tech	progress report
01, 06 & 07	Access to Sustainable Basic Services	Sports & Recreation	To complete construction of Sport Complex in Madumeteng/ Shodong Ph 2 by 30 June 2021	Construction of Madumeteng/ Shodong Sports Complex Ph2	2020/07/01	2021/06/30	Director Tech	MIG	13 623 963	Construction at 80%	86% construction progress	Target Achieved	N/A	N/A	Director Tech	Progress report
26	Access to Sustainable Basic Services	Roads	To Complete construction of streets parking in Jakong (Multi year) /Phase 01 & Phase 02 by 30 June 2021	Construction of Jakong Street Parking (Multi-year)	2020/07/01	2021/06/30	Director Tech	MIG	9 200 000	Construction at 70% physical progress for phase 3	91% construction progress	Target Achieved	N/A	N/A	Director Tech	progress report
10	Access to Sustainable Basic Services	Roads & Stormwater	To design Ramodumo Street Paving by 30 June 2021	Designs & planning of Ramodumo Street Parking	2020/07/01	2021/06/30	Director Tech	MIG	1 150 000	appointment of service provider	Engineers appointed and project on design stage	Target Achieved	N/A	N/A	Director Tech	Appointment letter
4	Access to Sustainable Basic Services	Roads	To construct a street in Mamingbung (Multi year) by 30 June 2021	Construction of Mamingbung street paving/ (Construction)- Multi year	2020/07/01	2021/06/30	Director Tech	MIG	3 261 919	project completion	90% construction progress	Target Not Achieved	Low production by the contractor due to financial constraints	Intention to terminate contract to be issued	Director Tech	Completion Certificate
10	Access to Sustainable Basic Services	Roads & Stormwater	To Construct Ramppe access bridge by 30 June 2021	Construction of Ramppe access bridge	2020/07/01	2021/06/30	Director Tech	MIG	2 000 000	appointment of contractor/project commencement and construction at 40% physical progress	Designs completed	Target Not Achieved	Delays on geotechnical report thus resulting on delays on designs finalisation	Designs completed an project to be advertised in the 4th quarter	Director Tech	Appointment letter and progress report
1	Access to Sustainable Basic Services	Roads	To Construct Basawana and Lenowe Streets Phase 01 by 30 June 2021	Construction of Basawana and Lenowe Streets paving (Phase 01)	2020/07/01	2021/06/30	Director Tech	MIG	1 995 006	practical completion	73% construction progress	Target Not Achieved	Delays due to rainfall and layer works had to be re-constructed due to damages	Layer works to be re-constructed	Director Tech	Completion Certificate

10	Access to Sustainable Basic Services	Roads & Stormwater	To design Tshabela Matswale Street Paving by 30 June 2021	Designs & planning of Tshabela Matswale Street Paving	2020/07/01	2021/06/28	Director Tech	MIG	1 150 000	appointment of service provider	Engineers appointed and project on tender for construction	Target Achieved	N/A	N/A	Director Tech	Appointment letter
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	2021/06/28	Director Tech	MIG	1 150 000	appointment of service provider	Engineers appointed and project on tender for construction	Target Achieved	N/A	N/A	Director Tech	Appointment letter
10	Access to Sustainable Basic Services	Roads & Stormwater	To design Malemaja Street Paving by 30 June 2021	Designs & planning of Malemaja Street Paving	2020/07/01	2021/06/28	Director Tech	MIG	1 150 000	appointment of service provider	Engineers appointed and project on design stage	Target Achieved	N/A	N/A	Director Tech	Appointment letter
10	Access to Sustainable Basic Services	Roads & Stormwater	To design Mamokgadi Street Paving by 30 June 2021	Designs & planning of Mamokgadi Street Paving	2020/07/01	2021/06/28	Director Tech	MIG	1 150 000	appointment of service provider	Engineers appointed and project on design stage	Target Achieved	N/A	N/A	Director Tech	Appointment letter
10	Access to Sustainable Basic Services	Roads & Stormwater	To design Mophahane Street Paving by 30 June 2021	Designs & planning of Mophahane Street Paving	2020/07/01	2021/06/28	Director Tech	MIG	1 150 000	appointment of service provider	Engineers appointed and project on design stage	Target Achieved	N/A	N/A	Director Tech	Appointment letter

2020/21 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	3rd Quarter (Jan-31 March 2021)	3rd Quarter Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence required
20	Support Human Settlement	Spatial Development Framework	to Develop precinct Plans for Upgrade and Expansion by 30 June 2021	Development of Plans for Upgrade and Expansion for Germiston/9496	2020/07/01	2021/06/30	Director PLM	GLM	1 400 000	Appointment of service provider	Project not budgeted for	Target Not Achieved	Project not allocated enough budget	To be provided in the next FY	Dr Planning	Appointment letter
Head Office	Improved and Inclusive Local Economy	Local Economic Development	Review LED Strategy by 30 June 2021	Review of LED Strategy	2020/07/01	2021/06/30	Director PLM	GLM	300 000	Project commences	Draft LED Strategy concluded	Target Achieved	None	N/A	Dr Planning	Progress report
Head Office	Support Human Settlement	Spatial Development Framework	to Establish LED by 30 June 2021	to Establish LED by 30 June 2021	2020/07/01	2021/06/30	Director PLM	GLM	2 431 500	Layout report	Layout Plan concluded	Target Achieved	None	N/A	Dr Planning	Layout report
Head Office	Support Human Settlement	Spatial Development Framework	to Establish LED by 30 June 2021	to Establish LED by 30 June 2021	2020/07/01	2021/06/30	Director PLM	GLM	3 204 000	Layout report	Layout Plan concluded	Target Achieved	None	N/A	Dr Planning	Layout report
Head Office	Improved and Inclusive Local Economy	Local Economic Development	to Implement Land Use Scheme by 30 June 2021	Implementation of Land Use Scheme by 30 June 2021	2020/07/01	2021/06/30	Director PLM	GLM	1 188 000	Project commences	Draft Land Use Scheme concluded	Target Achieved	None	N/A	Dr Planning	Progress report
Head Office	Integrated Sustainable Human Settlement	Spatial Development Framework	Review of Spatial Framework by 30 June 2021	Review of Spatial Framework	2020/07/01	2021/06/30	Director PLM	GLM	1 100 000	Layout report	Draft SDF Concluded	Target Achieved	None	N/A	Dr Planning	Layout report

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	2nd Quarter (1 Oct-31 Dec 2020)	2nd Quarter Actual Performance	Remarks	Challenges	Interventions	Evidence required



# 2020/21 3rd QUARTER PERFORMANCE REPORT

Approval by the Mayor

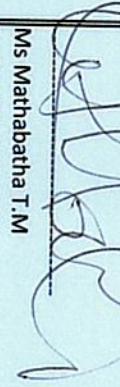
The approval of this Performance Report is the competency of the Municipal Manager and Mayor.

Monitoring the implementation of the SDBIP

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.

Signatures

2020/21 Third Quarter SDBIP Performance report Compiled By:



29/04/2021  
DATE

Ms Mathabatha T.M  
Acting Municipal Manager  
Greater-Letaba Municipality

2020/2021 Third Quarter Report Approved By:



29/04/2021  
DATE

Cllr M.P. Matlou  
Mayor  
Greater-Letaba Municipality