

# GREATER LETABA MUNICIPALITY



## 2021/22 THIRD QUARTER SDBIP REPORT

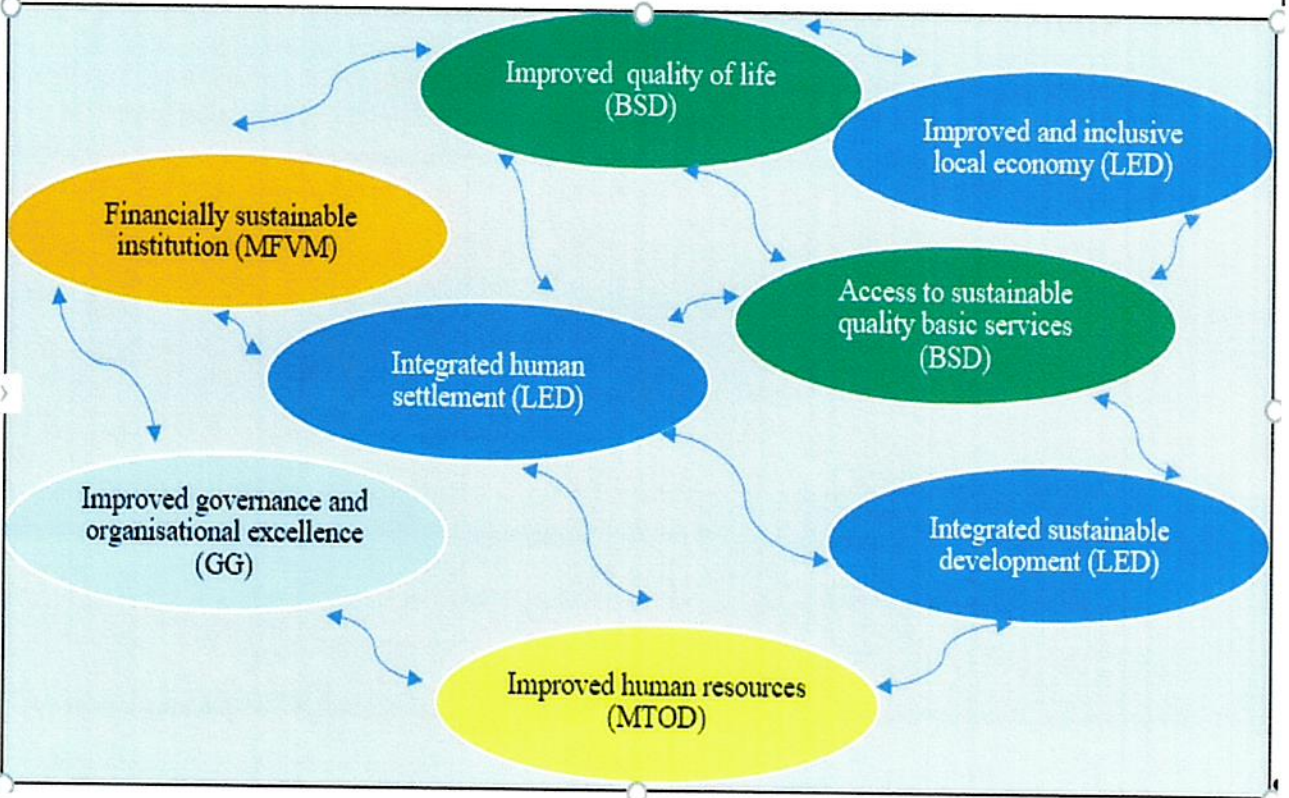
<b>Table of Contents</b>		<b>Page number</b>
Introduction		3
Municipal Strategic Intent		4
Monthly Projections of Revenue and Expenditure		5
Municipal Transformation and Organisational Development KPI's		7
Municipal Financial Viability KPI's		8
Basic Service Delivery KPI's		11
Good Governance and Public Participation KPI's		12
Local Economic Development KPI's		16
Project Implementation plan for 2021/22 - quarterly milestones		17
Project removed during Budget Adjustment		27
Capital Works Plan for MTREF 2021/22 - 2023/24		28
2021/22 Capital Budget Summary		33
<b>Annexures:</b>		
MFMA Circular 88 Compliance KPI's		32
Approval		48

## INTRODUCTION

<b>Introduction</b>	<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>
<b>Legislative Framework</b>	<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>An adjustment to the SDBIP may only be done in line with section 54 (1)(c) of the MFMA, which states that:</p> <p>On receipt of a statement or report submitted by the accounting officer to the municipality in terms of section 71 or 72. the mayor must-</p> <ol style="list-style-type: none"> <li>(a) consider the statement or report;</li> <li>(h) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;</li> <li>(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget:</li> </ol>

**MUNICIPAL STRATEGIC INTENT**

<b>Vision and Mission</b>	<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><b>“To be the leading municipality in the delivery of quality services for the promotion of socio-economic development”</b></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:</p> <ul style="list-style-type: none"> <li>•Promotion of accountable, transparent and consultative and co-operative governance;</li> <li>•Promotion of local economic development and poverty alleviation;</li> <li>•Strengthening cooperative governance;</li> <li>•Provision of sustainable and affordable services and</li> <li>•Ensuring a compliant, safe and healthy environment</li> <li>•To improve the delivery of quality services through the use of smart technology</li> </ul>
<b>Strategy map</b>	<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>



<b>2021/22 MONTHLY REVENUE AND EXPENDITURE PROJECTIONS</b>													
	Jul '21	Aug '21	Sept '21	Oct '21	Nov '21	Dec '21	Jan '22	Feb '22	Mar '22	Apr '22	May '22	Jun '22	Total
<b>Budgeted Revenue By Source</b>													
Property rates	R 2 043 539	R 2 043 539	R 2 043 539	R 2 043 539	R 2 043 539	R 2 043 539	R 2 043 539	R 2 043 539	R 2 043 539	R 2 043 539	R 2 043 539	R 2 043 539	R 24 522 466
Service charges - electricity revenue	R 1 590 829	R 1 590 829	R 1 590 829	R 1 590 829	R 1 590 829	R 1 590 829	R 1 590 829	R 1 590 829	R 1 590 829	R 1 590 829	R 1 590 829	R 1 590 829	R 19 089 947
Service charges - water revenue	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 150
Service charges - sanitation revenue	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R 150
Service charges - refuse revenue	R 369 933	R 369 933	R 369 933	R 369 933	R 369 933	R 369 933	R 369 933	R 369 933	R 369 933	R 369 933	R 369 933	R 369 933	R 4 439 044
Rental of facilities and equipment	R 11 804	R 11 804	R 11 804	R 11 804	R 11 804	R 11 804	R 11 804	R 11 804	R 11 804	R 11 804	R 11 804	R 11 804	R 141 642
Interest earned - external investments	R 106 184	R 106 184	R 106 184	R 106 184	R 106 184	R 106 184	R 106 184	R 106 184	R 106 184	R 106 184	R 106 184	R 106 184	R 1 274 213
Interest earned - outstanding debtors	R 479 453	R 479 453	R 479 453	R 479 453	R 479 453	R 479 453	R 479 453	R 479 453	R 479 453	R 479 453	R 479 453	R 479 453	R 5 753 439
Dividends received	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Fines, penalties and forfeits	R 4 072	R 4 072	R 4 072	R 4 072	R 4 072	R 4 072	R 4 072	R 4 072	R 4 072	R 4 072	R 4 072	R 4 072	R 48 860
Licences and permits	R 1 350 703	R 1 350 703	R 1 350 703	R 1 350 703	R 1 350 703	R 1 350 703	R 1 350 703	R 1 350 703	R 1 350 703	R 1 350 703	R 1 350 703	R 1 350 703	R 16 208 436
Agency services	R 1 255 561	R 1 255 561	R 1 255 561	R 1 255 561	R 1 255 561	R 1 255 561	R 1 255 561	R 1 255 561	R 1 255 561	R 1 255 561	R 1 255 561	R 1 255 561	R 15 066 736
Transfers and subsidies	R 26 808 983	R 26 808 983	R 26 808 983	R 26 808 983	R 26 808 983	R 26 808 983	R 26 808 983	R 26 808 983	R 26 808 983	R 26 808 983	R 26 808 983	R 26 808 983	R 321 707 800
Other revenue	R 154 096	R 154 096	R 154 096	R 154 096	R 154 096	R 154 096	R 154 096	R 154 096	R 154 096	R 154 096	R 154 096	R 154 096	R 1 849 156
Gains	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>R 34 175 157</b>	<b>R 34 175 157</b>	<b>R 34 175 157</b>	<b>R 34 175 157</b>	<b>R 34 175 157</b>	<b>R 34 175 157</b>	<b>R 34 175 157</b>	<b>R 34 175 157</b>	<b>R 34 175 157</b>	<b>R 34 175 157</b>	<b>R 34 175 157</b>	<b>R 34 175 157</b>	<b>R 410 101 439</b>

<b>2021/22 MONTHLY REVENUE AND EXPENDITURE PROJECTIONS</b>													
	Jul '21	Aug '21	Sept '21	Oct '21	Nov '21	Dec '21	Jan '22	Feb '22	Mar '22	Apr '22	May '22	Jun '22	Total
<b>Budgeted Expenditure by Vote</b>													
Vote 1 - Executive & Council	R 5 141 561	R 5 141 561	R 5 141 561	R 5 141 561	R 5 141 561	R 5 141 561	R 5 141 561	R 5 141 561	R 5 141 561	R 5 141 561	R 5 141 561	R 5 141 561	R 61 698 731
Vote 2 - Finance and Administration	R 11 326 644	R 11 326 644	R 11 326 644	R 11 326 644	R 11 326 644	R 11 326 644	R 11 326 644	R 11 326 644	R 11 326 644	R 11 326 644	R 11 326 644	R 11 326 644	R 135 919 723
Vote 3 - Internal Audit	R 248 229	R 248 229	R 248 229	R 248 229	R 248 229	R 248 229	R 248 229	R 248 229	R 248 229	R 248 229	R 248 229	R 248 229	R 2 978 750
Vote 4 - Community and Public Safety	R 2 838 919	R 2 838 919	R 2 838 919	R 2 838 919	R 2 838 919	R 2 838 919	R 2 838 919	R 2 838 919	R 2 838 919	R 2 838 919	R 2 838 919	R 2 838 919	R 34 067 031
Vote 5 - Sports and Recreation	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Vote 6 - Housing	R 71 877	R 71 877	R 71 877	R 71 877	R 71 877	R 71 877	R 71 877	R 71 877	R 71 877	R 71 877	R 71 877	R 71 877	R 862 522
Vote 7 - Planning and Development	R 2 161 134	R 2 161 134	R 2 161 134	R 2 161 134	R 2 161 134	R 2 161 134	R 2 161 134	R 2 161 134	R 2 161 134	R 2 161 134	R 2 161 134	R 2 161 134	R 25 933 606
Vote 8 - Road Transport	R 4 392 943	R 4 392 943	R 4 392 943	R 4 392 943	R 4 392 943	R 4 392 943	R 4 392 943	R 4 392 943	R 4 392 943	R 4 392 943	R 4 392 943	R 4 392 943	R 52 715 321
Vote 9 - Energy Sources	R 3 216 487	R 3 216 487	R 3 216 487	R 3 216 487	R 3 216 487	R 3 216 487	R 3 216 487	R 3 216 487	R 3 216 487	R 3 216 487	R 3 216 487	R 3 216 487	R 38 597 844
Vote 10 - Waste Water Management	R 78 777	R 78 777	R 78 777	R 78 777	R 78 777	R 78 777	R 78 777	R 78 777	R 78 777	R 78 777	R 78 777	R 78 777	R 945 328
Vote 11 - Waste Management	R 656 003	R 656 003	R 656 003	R 656 003	R 656 003	R 656 003	R 656 003	R 656 003	R 656 003	R 656 003	R 656 003	R 656 003	R 7 872 031
<b>Total Operational Expenditure</b>	<b>R 30 132 574</b>	<b>R 30 132 574</b>	<b>R 30 132 574</b>	<b>R 30 132 574</b>	<b>R 30 132 574</b>	<b>R 30 132 574</b>	<b>R 30 132 574</b>	<b>R 30 132 574</b>	<b>R 30 132 574</b>	<b>R 30 132 574</b>	<b>R 30 132 574</b>	<b>R 30 132 574</b>	<b>R 361 590 887</b>

## SDBIP THIRD QUARTER PERFORMANCE SUMMARY FOR 2021/2022

KPA's Performance Indicators	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved	% Target Not Achieved
Municipal Transformation and Organisational Development	1	1	0	100%	0%
Basic Service Delivery	5	3	2	60%	40%
Local Economic Development	9	8	1	89%	11%
Municipal Finance Management Viability	16	11	5	69%	31%
Good Governance and Public Participation	20	16	4	80%	20%
	51			76%	

KPA's Projects	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved	% Target Not Achieved
Municipal Transformation and Organisational Development	2	2	0	100,00%	0,00%
Basic Service Delivery	32	27	5	84,00%	16,00%
Local Economic Development	6	6	0	100,00%	0,00%
Municipal Finance Management Viability	0	0	0	0,00%	0,00%
Good Governance and Public Participation	0	0	0	0,00%	0,00%
	40			88%	

KPA's Performance Indicators and Projects	No. of Applicable Indicators including	No. of targets achieved	No. of targets not achieved	% Target achieved	% Target Not Achieved
Municipal Transformation and Organisational Development	3	3	0	100%	0%
Basic Service Delivery	37	30	7	81%	19,00%
Local Economic Development	15	14	1	93%	7,00%
Municipal Finance Management Viability	16	11	5	69%	31,00%
Good Governance and Public Participation	20	16	4	80%	20,00%
	91			81%	

**OVERALL PERCENTAGE=81%**

The 81 % under performance was due to the new PMS automated system which the users are not fully familiar with and as a results some information are not uploaded in time. Other contributors are 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. .Based on the above assessment, it is therefore recommended that the municipality create time to familiarise all Users to the new Automated system and also come up with strategies to enhance revenue and those consumers not qualifying for paying of municipal services to apply for indigent relief.



KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KEY PERFORMANCE INDICATORS															
Vote Nr	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Status end June 2021	Annual Target (30/06/2022)	Budget 2021/22	Target 3rd Quarter (1 Jan 31 Mar 2022)	Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence required
*0046	Improved human resources	Human Resource Management	Organisational structure to be approved by Council by 31 May 2022	Number	The approval of the organisational structure by 31 May will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	CORPS	Council Approved Organisational structure, Council Minutes
*0046	Improved human resources	Human Resource Management	Number of vacant positions filled	Number	Number of vacant posts filled within the financial year	97	30	Operational	10	13	TARGET ACHIEVED	NONE	NONE	CORPS	Appointment letters Staff Establishment
*0046	Improved human resources	Human Resource Management	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number	Number of people in 3 highest levels in compliance with EE Plan	46	2	Operational	N/A	N/A	N/A	N/A	N/A	CORPS	Employment Equity reports
	Improved human resources	Human Resource Management	Percentage of a municipality's budget actually spent on implementing its workplace skills plan	Percentage	(1) (R-value of operating budget spent on training) / (2) (Total Operating Budget) *100	0.2%	0.2%	Operational	N/A	N/A	N/A	N/A	N/A	CORPS	Financial Report

**KPA 2: MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS**

Vote Nr	Strategic Objective	Municipal Programme	Performance Indicator title	KPI Unit of measure	Description of unit of measure	Baseline / Status	Annual Target (30/06/2022)	Budget 2021/22	Target 3rd Quarter (1 Jan 31 Mar 2022)	Actual Performance	Remarks	Challenges	Intervention	Responsible Person	Evidence required
*0040	Financially sustainable institution	Revenue	Percentage of revenue collected	Percentage	R-value revenue collected calculated as a percentage of the R-value Revenue billed	59%	95%	Operational	95%	R20 305 / R22 396 = 90%	TARGET NOT ACHIEVED	Non Payment of Consumers	Implementation of Credit Control Policy	CFO	Quarterly Financial reports
*0040	Financially sustainable institution	Revenue	Percentage of debts collected	Percentage	R-value debt collected as a percentage of the R-value outstanding debtors	29%	60%	Operational	35%	R20 305/ R322 409 = 6%	TARGET NOT ACHIEVED	Credit control policy not implemented	To implement the credit control policy	CFO	Financial reports
*0040	Financially sustainable institution	Revenue	Number of data cleansing performed (Meter services)	Number	Number of planned data cleansing initiatives on financial system	1	4	Operational	1	1	TARGET ACHIEVED	NONE	NONE	CFO	Data cleansing Financial system report
*0040	Financially sustainable institution	Budget and Reporting	Number of quarterly financial statements submitted to Provincial Treasury	Number	Number of quarterly Financial statements compiled and submitted to Provincial Treasury	4	4	Operational	1	1	TARGET ACHIEVED	NONE	NONE	CFO	Dated proof of submission Financial Statements
*0040	Financially sustainable institution	Budget and Reporting	Council to approve a draft budget for 2022/23 by 31 March 2022	Number	The approval of the draft Budget by 31 March 2022 will result in a score of 1	1	1	Operational	1	1	TARGET ACHIEVED	NONE	NONE	CFO	Draft Budget, Council Resolution
*0040	Financially sustainable institution	Budget and Reporting	Council to approve the final budget for 2022/23 by 31 May 2022	Number	The approval of the final Budget for 2022/23 by 31 March 2022 will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Final Budget, Council Resolution
*0040	Financially sustainable institution	Budget and Reporting	Number of Budget related policies approved by Council	Number	Number of budget related policies approved along with the budget	21	21	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Budget related policies, Council Resolution
*0040	Financially sustainable institution	Budget and Reporting	Council to approve the Adjusted Budget for 2021/22 by 28 February 2022	Number	The approval of 2021/22 Adjustment budget by Council by 28 February 2022 will result in a score of 1	1	1	Operational	1	1	TARGET ACHIEVED	NONE	NONE	CFO	Adjustment budget, Council Resolution
*0040	Financially sustainable institution	Budget and Reporting	Submit annual financial statements to the Auditor General by 31 August	Number	The submission of the Annual Financial Statements by 31 August 2021 will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Dated proof of submission of AFS to AG

KPA 2: MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS															
Vote Nr	Strategic Objective	Municipal Programme	Performance Indicator title	KPI Unit of measure	Description of unit of measure	Baseline / Status	Annual Target (30/06/2022)	Budget 2021/22	Target 3rd Quarter (1 Jan 31 Mar 2022)	Actual Performance	Remarks	Challenges	Intervention	Responsible Person	Evidence required
*0040	Financially sustainable institution	Budget and Reporting	Number of updated Unauthorised, irregular, fruitless and wasteful expenditure (UJF) registers signed off by the CFO (Sect 32 of MFMA)	Number	Monthly updated UJF registers is expected	12	12	Operational	3	3	TARGET ACHIEVED	NONE	NONE	CFO	Monthly updated of UJF Register signed off by CFO
*0040	Financially sustainable institution	Budget and Reporting	Financial By-laws to be approved by Council along with the final budget by 31 May	Number	The approval of the financial by-laws by Council by 31 May will result in a score of 1	0	1	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Finance by-laws, Council Resolution
*0040	Financially sustainable institution	Budget and Reporting	Average number of working days taken to submit monthly MFMA Sect 71 reports to Treasury after month-end	Number	Any number of days less than an average of 10 working days will result in an overachievement and exceeding 10 days will reflect as underachievement	10	10	Operational	10	10	TARGET ACHIEVED	NONE	NONE	CFO	Sect 71 reports Dated proof of submission to Treasury
*0040	Financially sustainable institution	Budget and Reporting	Cost coverage	Ratio	R-value cash plus investments / Fixed operating expenditure	td	1.3	1.3	N/A	N/A	N/A	N/A	N/A	CFO	Financial reports, reflecting calculations
*0040	Financially sustainable institution	Supply Chain Management	Supply Chain committees (BSC, BEC & BAC) appointed by 31 July	Number	The appointment of BSC, BEC and BAC by 31 July will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	MM	Appointment Letters for BSC, BEC and BAC members
*0040	Financially sustainable institution	Supply Chain Management	Percentage of invoices paid within 30 days of receipt from the service providers	Percentage	Number of invoices paid within 30 days of receipt as a percentage of the Total number of invoices received for the period	100%	100%	Operational	100%	100%	TARGET ACHIEVED	NONE	NONE	CFO	Register of Invoices Dated proof of payment
*0040	Financially sustainable institution	Assets Management	Number Assets verifications conducted in line with GRAP standards	Number	Number of Asset Verifications undertaken that covers all municipal assets	2	2	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Assets verification reports
*0040	Financially sustainable institution	MIG	Percentage of Project Management unit Management budget spent	Percentage	R-value PMU expenditure as a percentage of the PMU budget	100%	100%	Capital	70%	R2 715/ R3 042 = 89%	TARGET ACHIEVED	NONE	NONE	TECH	Financial reports

KPA 2: MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS															
Vote Nr	Strategic Objective	Municipal Programme	Performance Indicator title	KPI Unit of measure	Description of unit of measure	Baseline / Status	Annual Target (30/06/2022)	Budget 2021/22	Target 3rd Quarter (1 Jan 31 Mar 2022)	Actual Performance	Remarks	Challenges	Intervention	Responsible Person	Evidence required
*0040	Financially sustainable institution	Expenditure Management	Percentage of approved capital budget spent	Percentage	R-value capital expenditure as a percentage of the capital budget	56%	100%	Capital	70%	R50 928/ R73 952 = 69%	TARGET NOT ACHIEVED	Non adherence to the procurement plan	Adhere to the procurement Plan	CFO	Financial reports
*0040	Financially sustainable institution	Expenditure Management	Percentage of Operational budget spent	Percentage	R-value operational expenditure as a percentage of the operational budget	100%	100%	Operational	70%	R264 324/ R344 278 = 77%	TARGET ACHIEVED	NONE	NONE	CFO	Financial reports
*0029	Financially sustainable institution	Expenditure Management	Percentage of Municipal Infrastructure Grant (MIG) budget spent	Percentage	R-value MIG expenditure as a percentage of the MIG budget	100%	100%	Capital	70%	R40 127/ R60 836 = 66%	TARGET NOT ACHIEVED	Delay on projects due to rainfall	Contractor to fastrack progress	TECH	Financial reports
*0029	Financially sustainable institution	Expenditure Management	Percentage of Integrated National Energy Programme (INEP) budget spent	Percentage	R-value INEP expenditure as a percentage of the INEP budget	0%	100%	Operational	70%	R7 656/ R10 000 = 76%	TARGET ACHIEVED	NONE	NONE	TECH	Financial reports
*0040	Financially sustainable institution	Expenditure Management	Percentage of Finance Management Grant (FMG) budget spent	Percentage	R-value FMG expenditure as a percentage of the FMG budget	100%	100%	Operational	70%	R1 384/ R2 000 = 69%	TARGET NOT ACHIEVED	Delay in training of officials	Fasttrack the training of officials in the fourth Quarter	CFO	Financial reports
*0040	Financially sustainable institution	Expenditure Management	Percentage of Expanded Public Works Programme (EPWP) budget spent	Percentage	R-value EPWP expenditure as a percentage of the EPWP budget	100%	100%	Operational	70%	R1 610/ R2 198 = 84%	TARGET ACHIEVED	NONE	NONE	TECH	Financial reports

**KPA 3 : BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS (KPIs)**

Vote Nr	Strategic Objective	Municipal Programme	Performance Indicator title	KPI Unit of measure	Description of unit of measure	Baseline / Status	Annual Target (30/06/2022)	Revised Annual Target (30 June 2022)	Budget 2021/22	Revised 3rd Quarter Target	Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence required
*0029	Access to sustainable quality basic services	Solid waste management	Number of Households with weekly kerbside refuse removal	Number	Number of households that receive solid waste collection services	4 579	4 579	2 742	Operational	2 742	2 742	TARGET ACHIEVED	NONE	NONE	COMM	Waste collection calendar/waste management reports
*0029	Access to sustainable quality basic services	Electricity	Number of households with access to electricity within the GLM licenced area	Number	Number of households with an electricity connection within the GLM licenced distribution area	1 002	1 002	1 005	Operational	1 005	1 005	TARGET ACHIEVED	NONE	NONE	TECH	Electricity/ Finance (Billing) reports
*0029	Access to sustainable quality basic services	Electricity	Percentage of electricity loss within GLM licenced area	Percentage	KWH Electricity sold as a percentage of the KWH Electricity Purchases	11%	10%	10%	Operational	10%	-4%	TARGET ACHIEVED	NONE	NONE	CFO	Electricity/ Finance reports
*0029	Access to sustainable quality basic services	infrastructure management	Council to note the annual MIG implementation plan by 30 June	Number	The approval of the MIG Implementation Plan by Council by 30 June 2022 will result in a score of 1	1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	TECH	Approved MIG Implementation Plan Council Resolution
*0029	Improved quality of life	Expenditure Management	Number of HH receiving free basic services within the financial year	Number	Number of indigent households receiving free basic services	711	1500	350	Operational	350	323	TARGET NOT ACHIEVED	Ward committees are not yet functional and thus there is no coordination	Start with the process as soon as Ward committees are functional	CFO	Updated Indigent register FBS billing report
*0029	Improved quality of life	Expenditure Management	Percentage of Free Basic Services (FBS) budget spent	Percentage	R-value expenditure on Free basic services as a percentage of the Free Basic Service budget	100%	100%	100%	Operational	70%	R551 153 /R 234 158=42 %	TARGET NOT ACHIEVED	Slow pace of registration as indigents	Speed up registration of indigents	CFO	Financial reports

**KPA 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS (KPIs)**

Vote Nr	Strategic Objective	Programmes	Performance Indicator title	KPI Unit of measure	Description of unit of measure	Baseline	Annual Target (30/06/2022)	Revised Annual Target (30/06/2022)	Budget 2021/22	Revised Target 3rd Quarter	Actual Performance	Remarks	Challenges	Intervention	Responsible Person	Evidence required
*0046	Improved governance and organisational excellence	Council Support	Number of Ordinary Council meetings held	Number	Number of Council meetings approved on the Council calendar that took place	4	4	4	Operational	1	3	TARGET ACHIEVED	NONE	NONE	CORP	Agenda Council Minutes
*0046	Improved governance and organisational excellence	Council Support	Number of EXCO meetings held within the financial year	Number	Number of Exco meetings approved on the Council calendar	12	4	4	Operational	1	3	TARGET ACHIEVED	NONE	NONE	CORP	Agenda Exco Minutes
*0046	Improved governance and organisational excellence	Committees Support	Number of Ward Committee reports submitted to Office of the Speaker	Number	Number of reports from Ward Committees covering quorate meetings	360	360	270	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Agenda, Minutes & attendance register
*0046	Improved governance and organisational excellence	Committees Support	Number of Municipal Public Accounts Committee (MPAC) meetings held	Number	Number of MPAC meetings that quorate	11	12	12	Operational	3	3 meetings held	TARGET ACHIEVED	NONE	NONE	CORP	Agenda, Minutes & attendance register
*0046	Improved governance and organisational excellence	Human Resource management	Number of Local Labour Forum (LLF) meetings held	Number	Number of LLF meetings that quorate	14	12	12	Operational	3	3	TARGET ACHIEVED	NONE	NONE	CORP	Agenda, Minutes & attendance register
*0046	Improved governance and organisational excellence	Human Resource management	Percentage of Local Labour Forum (LLF) resolutions implemented	Percentage	Number of LLF resolutions implemented as a percentage of the total number of LLF	100%	100%	100%	Operational	100%	100%	TARGET ACHIEVED	NONE	NONE	CORP	LLF resolutions register
*0046	Improved governance and organisational excellence	Customer Relations Management	Percentage of service delivery complaints resolved	Percentage	Number of service delivery complaints resolved as a percentage of the total number of service delivery complaints received	100%	100%	100%	Operational	100%	98%	TARGET NOT ACHIEVED	Issues of electricity and water meter restoring electricity are attended to	The issues of water meter and restoring electricity are attended to	CORP	Complaints Register
*0046	Improved governance and organisational excellence	Public Participation	Number of quarterly Community feedback meetings held	Number	Number of meetings held with the public to give feedback on service delivery progress	5	4	4	Operational	1	1	TARGET ACHIEVED	NONE	NONE	Municipal Manager	Agenda, Minutes & attendance register

KPA 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS (KPIs)																
Vote Nr	Strategic Objective	Programme	Performance Indicator title	KPI Unit of measure	Description of unit of measure	Baseline	Annual Target (30/06/2022)	Revised Annual Target (30/06/2022)	Budget 2021/22	Revised Target 3rd Quarter	Actual Performance	Remarks	Challenges	Intervention	Responsible Person	Evidence required
*0046	Improved governance and organisational excellence	Performance Management	Publish the Oversight report on the 20/21 Annual Report in the local media and GLIM website within 7 days of Council adoption	Number	Publishing the Oversight report the local media and GLIM website within 7 days of Council adoption will result in a score of 1	1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Website print screen Newspaper copy
*0046	Improved governance and organisational excellence	Performance Management	Submit the Adjusted SDBIP for 2021/22 to Council by 31 March	Number	Submission of the Adjusted SDBIP for 2021/22 to Council by 31 March will result in a score of 1	1	1	1	Operational	1	1	TARGET ACHIEVED	NONE	NONE	MM	Adjusted SDBIP Council minutes
*0046	Improved governance and organisational excellence	Legal Services	Percentage of Service Level agreements signed within 30 days of the appointment of Service Providers	Percentage	Number of SLAs signed within 30 days of appointment as a percentage of the total number of service providers appointed	100%	100%	100%	Operational	100%	100%	TARGET ACHIEVED	NONE	NONE	MM	Service Level agreement register Signed SLA's
*0046	Improved governance and organisational excellence	Audit Management	Number of quarterly performance audit reports submitted to Council	Number	Number of Internal audit reports expressing an opinion on the completeness and accuracy of the SDBIP reports submitted to Council	4	4	4	Operational	1	1	TARGET ACHIEVED	NONE	NONE	MM	Performance Audit Reports Council Minutes
*0046	Improved governance and organisational excellence	Audit Management	Submit final audit action plan to Management by 31 January	Number	Submission of the final audit action plan to Management by 31 January will result in a score of 1	1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	MM	Audit Action Plan Management Minutes
*0046	Improved governance and organisational excellence	Audit Management	Submit the Internal Audit Plan to the Audit committee by 30 June 2022	Number	Submission of the Internal Audit Plan to the Audit committee by 30 June 2022 will result in a score of 1	1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	MM	Internal Audit Action Plan Audit Committee Minutes

KPA 4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS (KPIs)																
Vote Nr	Strategic Objective	Programmes	Performance Indicator title	KPI Unit of measure	Description of unit of measure	Baseline	Annual Target (30/06/2022)	Revised Annual Target (30/06/2022)	Budget 2021/22	Revised Target 3rd Quarter	Actual Performance	Remarks	Challenges	Intervention	Responsible Person	Evidence required
*0046	Improved governance and organisational excellence	Audit Management	Percentage of internal audit queries resolved	Percentage	Number of Internal Audit queries resolved as a percentage of the total number of internal audit queries issued	70%	100%	100%	Operational	100%	29%	TARGET NOT ACHIEVED	Slow implementation of internal Audit findings	Continuous monitoring of internal Audit Action Plan	MM	Internal Audit Query register
*0046	Improved governance and organisational excellence	Audit Management	Percentage of AG queries resolved	Percentage	Number of AG queries resolved as a percentage of the total number of AG queries	65%	100%	100%	Operational	N/A	N/A	N/A	N/A	N/A	MM	AG action plan register
*0046	Improved governance and organisational excellence	Risk management	Percentage of risks mitigated	Percentage	Number of risks mitigated as a percentage of the total number of risks contained in the	67%	100%	100%	Operational	100%	48%	TARGET NOT ACHIEVED	Financial resources	Speed up the mitigation process	MM	Risk Register Risk Management reports
*0046	Improved governance and organisational excellence	Legal Services	Number of By-laws reviewed by 30 June	Number	Number of By-laws reviewed annually	0	5	5	Operational	N/A	N/A	N/A	N/A	N/A	CORPS	By-laws Council Minutes
*0046	Improved governance and organisational excellence	Legal Services	Number of By-laws promulgated by 30 June	Number	Number of By-laws published annually	0	5	5	Operational	N/A	N/A	N/A	N/A	N/A	MM	By-laws Government gazette
*0046	Improved governance and organisational excellence	Legal Services	Number of policies reviewed	Number	Number of GLM Policies revised annually	0	28	28	Operational	N/A	N/A	N/A	N/A	N/A	CORPS	Policies Council Minutes



KPA 5 - LOCAL ECONOMIC DEVELOPMENT & SPATIAL RATIONAL KEY PERFORMANCE INDICATORS (KPIs)															
Vote Nr	Strategic Objective	Municipal Programme	Performance Indicator title	KPI Unit of measure	Description of unit of measure	Baseline / Status	Annual Target (30/06/2022)	Budget 2021/22	Target 3rd Quarter (1 Jan 31 Mar 2022)	Actual Performance	Remarks	Challenges	Intervention	Responsible Person	Evidence required
*0022	Improved and inclusive local economy	Local Economic Development	Number of jobs created through municipal funded Capital Projects	Number	Number of jobs (Full time equivalent) created through municipal funded Capital Projects	302	600	Operational	150	475	TARGET ACHIEVED	NONE	NONE	TECH	Capital Project Job creation reports
*0022	Improved and inclusive local economy	Local Economic Development	Number of local SMMES appointed through the GLM procurement process	Number	Number of local based SMMES utilised to provide goods and services to GLM	559	120	Operational	30	52	TARGET ACHIEVED	NONE	NONE	CFO	SCM Reports
*0022	Improved and inclusive local economy	Local Economic Development	Number of EPWP reports compiled and submitted to Council and Dpt of Public Works, Roads and Transport	Number	Number of EPWP progress reports compiled and submitted to Council and Dpt of Public Works, Roads and Transport	12	12	Operational	3	3	TARGET ACHIEVED	NONE	NONE	TECH	EPWP reports Council Resolutions, Signed receipt from DPW & DRT
*0022	Improved and inclusive local economy	Local Economic Development	Number of LED Forums coordinated	Number	Number of quorate LED Forum meetings coordinated by the GLM	4	4	Operational	1	1	TARGET ACHIEVED	NONE	NONE	PLAN	Agenda, Minutes & Attendance register
*0022	Integrated and sustainable development	Integrated Planning	IDP/Budget/PMS Process Plan to be approved by Council on 31 July 2021	Number	The approval of the IDP/Budget /PMS process plan by 31 July 2021 will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	PLAN	Council Approved IDP/ Budget PMS Process plan, Council Resolution
*0022	Integrated and sustainable development	Integrated Planning	Draft IDP to be approved by Council by 30 March 2022	Number	The approval of the draft IDP by 30 March will result in a score of 1	1	1	Operational	1	1	TARGET ACHIEVED	NONE	NONE	PLAN	Draft IDP Council Resolution
*0022	Integrated and sustainable development	Integrated Planning	Final IDP to be approved by Council by 30 May 2022	Number	The approval of the Final IDP by 30 May will result in a score of 1	1	1	operational	N/A	N/A	N/A	N/A	N/A	PLAN	Final IDP Council Resolution
*0022	Integrated and sustainable development	Integrated Planning	Number of IDP/Budget/ PMS REP Forum meetings held	Number	Number of quorate meetings of the IDP/ Budget/ PMS Representative forum	5	5	Operational	1	1	TARGET ACHIEVED	NONE	NONE	PLAN	Agenda, Minutes & attendance register
*0022	Integrated and sustainable development	Integrated Planning	Number of IDP/Budget/ PMS Steering Committee meetings held	Number	Number of quorate meetings of the IDP/ Budget/ PMS steering committee	5	5	Operational	1	1	TARGET ACHIEVED	NONE	NONE	PLAN	Agenda, Minutes & attendance register
*0022	Integrated and sustainable development	Integrated Planning	Percentage of capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (IDP)	Percentage	R-value spent on capital projects as contained in the approved IDP as a percentage of the total capital expenditure	100%	100%	Capital	75%	69% was spent	TARGET NOT ACHIEVED	Cashflow challenge	Spent in the fourth quarter	PLAN	IDP Capital allocation Capital Budget expenditure reconciliation

**KPA 5 : LOCAL ECONOMIC DEVELOPMENT & SPATIAL RATIONAL KEY PERFORMANCE INDICATORS (KPIs)**

Vote Nr	Strategic Objective	Municipal Programme	Performance Indicator title	KPI Unit of measure	Description of unit of measure	Baseline / Annual Target (30/06/2022)	Budget 2021/22	Target 3rd Quarter (1 Jan 31 Mar 2022)	Actual Performance	Remarks	Challenges	Intervention	Responsible Person	Evidence required
*0022	Integrated human settlement	Spatial Planning	Percentage of land use applications processed within 90 days	Percentage	Number of land use applications processed within 90 days as a percentage of the total number of land use applications received	100%	Operational	100%	100%(8/8) land use application were processed	TARGET ACHIEVED	NONE	NONE	PLAN	Dated register recording land use applications and approval dates

**2021/22 ADJUSTED IMPLEMENTATION PLAN FOR CAPITAL PROJECTS**

Region/Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2021/22	Adjusted Budget Feb 2022	Start Date	Completion date	Project Owner	Baseline Project progress as at end June 2021	Revised Project Milestone (1 Jan - 31 Mar '22)	Actual Performance	Remarks	Challenges	Interventions	Revised Evidence required
<b>MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>																	
Head office	Improved governance and organisational excellence	Assets Management	Laptops	Procure 10 Laptops to replace desktops by 30 June 2022	Capex	R 200 000	R 349 995	01/07/2021	30/06/2022	CORPS	New Project	Appointment of service provider -5% (20%)	Laptops procured	TARGET ACHIEVED	NONE	NONE	Delivery note, GRN and Payment Certificate
Head office	Improved governance and organisational excellence	Assets Management	Diesel Tanker with meter readings	To procure a Diesel tanker with meter reading capability	Capex	R 100 000	R 100 000	01/07/2021	30/06/2022	CFO	New Project	Appointment of service provider -5% (20%)	Diesel tanker with Meter Reading procured	TARGET ACHIEVED	NONE	NONE	Delivery note/ GRN and Payment Certificate
<b>BASIC SERVICE DELIVERY</b>																	
5	Access to sustainable quality basic services	Community Halls & Facilities	Ward 5 Community hall	To construct a community hall at Ward 5 by 30 June 2022 (Multi year)	Capex	R3 600 000	R800 000	01/07/2021	30/06/2022	Tech	Project halted due to local dispute between Meidingen & Raboitha Villages. Construction at 15% physical progress.	Finalise survey and Geotechnical investigations for Raboitha village project new site	Survey and Geotechnical investigations for Raboitha village project new site finalised	TARGET ACHIEVED	NONE	NONE	Survey and Geotech report, progress
5	Access to sustainable quality basic services	Community & social Services/Cemeteries	Ga-Kgapane new cemetery establishment	To construct a new cemetery at Ga-Kgapane providing fencing and Ablution facilities	Capex	R3 600 000	R10 580 669	01/07/2021	30/06/2022	Tech	Delays in the appointment of a service provider	Appointment of the Service provider and Project Commencement (10% (25%))	Service Provider appointed	TARGET ACHIEVED	NONE	NONE	Specifications, advertisement, appointment letter, progress report, completion certificate

Head Office	Access to sustainable quality basic services	Disaster Management	Fire Extinguishers	Capex	R100 000 N.A	01/07/2021	30/06/2022	CORPS	New Project	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT
Head Office	Access to sustainable quality basic services	Environmental Management	Grass Cutting Machine	Capex	R 100 000	01/07/2021	30/06/2022	Comm	New Project	Appointment of service provider -5% (20%)	NONE	Delivery note/GRN and Payment Certificates
Head Office	Access to sustainable quality basic services	Environmental Management	Chain Saws	Capex	R50 000	01/07/2021	30/06/2022	Comm	New Project	Appointment of service provider -5% (20%)	NONE	Delivery note/GRN and Payment Certificates
	Access to sustainable quality basic services	Waste Management	Landfill Site	Capex	R2 500 000	01/07/2022	30/06/2023	Comm	New Project	Preliminary design report for landfill site	NONE	Preliminary design report & detailed design report specific to advertisement
29	Access to sustainable quality basic services	Traffic Services	Modjajiskloo Taxi rank (upgrading)	Capex	R3 250 000	01/07/2021	30/06/2022	Comm	New Project	Appointment of service provider -5% (20%)	NONE	Specifications Advertisement Appointment letter Progress reports, Completion Certificates
All wards	Access to sustainable quality basic services	Stormwater management	Low level bridges	Capex	R 400 000	01/07/2021	30/06/2022	Tech	New Project	Appointment of service provider -5% (20%)	NONE	Appointment letter Progress reports, Completion Certificates
Ward 3	Access to sustainable quality basic services	Stormwater management	Meloding Stormwater Canal	Capex	R 1 500 000	01/07/2021	30/06/2023	Tech	Designs complete	Appointment of service provider -5% (20%)	NONE	Specifications Advertisement Appointment letter Progress reports, Completion Certificates
1	Access to sustainable quality basic services	Roads	Makhulukwe Street Paving (Planning)	Capex	R 5 000 000	01/07/2021	30/06/2022	Tech	Physical construction progress at 5%	Progress with physical construction of 1.8km paving at 65%	NONE	Progress report/notice of progress hall letter



Head Office	Access to sustainable quality basic services	Roads	TLB	Procure a TLB Capex for the Bellevue cluster	R 1 400 000		01/07/2021	30/06/2022	Tech	New Project	PROJECT REMOVED DURING BUDGET ADJUSTMENT			PROJECT REMOVED DURING BUDGET ADJUSTMENT
Head office	Access to sustainable quality basic services	Roads	Double Cab Bakkie 4x4	Supply and delivery of Double Cab Bakkie 4x4	R-	R 800 000	01/07/2021	30/06/2022	Tech	New Project	Appointment of service provider delivered - 5% (20%); Bakkie delivered - 100% (100%)	TARGET ACHIEVED	NONE	Specifications Advertisement Appointment letter Delivery note/ GRN
Head Office	Access to sustainable quality basic services	Roads	Single Cab Bakkie 4x2	Supply and delivery of Single Cab Bakkie 4x2	R-	R 724 000	1/7/2021	30/6/2022	Tech	New Project	Appointment of service provider delivered - 5% (20%); Bakkie delivered - 100% (100%)	TARGET ACHIEVED	NONE	Specifications Advertisement Appointment letter Delivery note/ GRN
Head Office	Access to sustainable quality basic services	Traffic & Licensing	2x Traffic Patrol Vehicles	Supply and delivery of 2 Traffic Patrol vehicles	R-	R 640 000	1/7/2021	30/6/2022	Director Comm	New Project	Appointment of service provider delivered - 5% (20%); Patrol Vehicles delivered - 100% (100%)	TARGET ACHIEVED	NONE	Specifications Advertisement Appointment letter Delivery note/ GRN
Head Office	Access to sustainable quality basic services	Roads	1X Graders	Procure a Grader for Kgapane Cluster	R 4 800 000	R 4 800 000	01/07/2021	30/06/2022	Tech	New Project	Appointment of service provider - 5% (20%)	TARGET NOT ACHIEVED	Delay in procurement process	To advertise, appointment and procure in the fourth quarter
3 & 4	Access to sustainable quality basic services	Sports & Recreation	Kgapane Stadium	To construct a stadium at Kgapane	R -	R 2 745 711	01/01/2022	30/06/2022	Director Tech	Construction at progress with construction at 99%	Physical progress with construction at 99%	TARGET ACHIEVED	NONE	Progress report/Completion Certificate
All Wards	Access to sustainable quality basic services	Traffic & Licensing	Cubicles - Kgapane Old Sub-Office	To procure and install Cubicles at Kgapane Sub Office by 30 June 2022	R 100 000	R 100 000	01/07/2021	30/06/2022	Director Comm	New Project	PROJECT REMOVED DURING BUDGET ADJUSTMENT			PROJECT REMOVED DURING BUDGET ADJUSTMENT
All Wards	Access to sustainable quality basic services	Traffic & Licensing	Office safe & brick safe	To install Office safe at Modjadiskloof and Gaikgapane DLTCs by 30 June 2022	R 100 000	R 100 000	01/07/2021	30/06/2022	Comm	New Project	PROJECT REMOVED DURING BUDGET ADJUSTMENT			PROJECT REMOVED DURING BUDGET ADJUSTMENT



19,20,2126 & 30	Access to sustainable quality basic services	Electricity	Household Connections in Various Villages	New electricity connections constructed at Shamifana village 131 connections, Khulugane village 169 connections, Mamogadi village 95 connections, Las Vegas village 91 connections, Sekgobo - Maboke village 70 connections	Opex (INEP)	R 10 000 000	R 10 000 000	01/07/2021	30/06/2022	Director Tech	New Project	Appointment of service provider - 5% (20%)	Service Provider appointed and construction in progress	TARGET ACHIEVED	NONE	NONE	Appointment letter and Progress report/Practical completion certificate
29	Access to sustainable quality basic services	Electricity	Electrical Bulk Service Extension 11	Establish Electrical Bulk service at Extension 11	Capex	R 500 000	R 500 000	01/07/2021	30/06/2022	Director Tech	New Project	PROJECT REMOVED DURING BUDGET ADJUSTMENT				PROJECT REMOVED DURING BUDGET ADJUSTMENT	
29	Access to sustainable quality basic services	Electricity	Electrical Bulk Service Extension 12	Establish Electrical Bulk service at Extension 12	Capex	R 500 000		01/07/2021	30/06/2022	Director Tech	New Project	PROJECT REMOVED DURING BUDGET ADJUSTMENT				PROJECT REMOVED DURING BUDGET ADJUSTMENT	
29	Access to sustainable quality basic services	Electricity	Rotaba Sub station Protection	Establish Rotaba Sub Station protection	Capex	R 10 000	R 10 000	01/07/2021	30/06/2022	Director Tech	New Project	Specification	Specification not done	TARGET NOT ACHIEVED	Specification was not yet complete	Develop specification	Specifications
12	Access to sustainable quality basic services	Sports & Recreation	Thakgalane Sports Complex	Construction of a sport complex at Thakgalane by 30 June 2022 (Phase 4)	Capex	R 12 197 312	R 12 197 312	01/07/2021	30/06/2022	Tech	Physical construction of Phase 3 at 100%	Progress with physical construction of Phase 4 at 75% (75%)	Physical construction is at 82%	TARGET ACHIEVED	NONE	NONE	Progress Reports Completion certificate/ Practical completion certificate



01, 05 & 07	Access to sustainable quality basic services	Sports & Recreation	Madumeleng/ Sholong Sports Complex	To complete the construction of a Sport Complex at Madumeleng/ Sholong (multi-year)/Ph2 & Ph3 by 30 June 2022	Capex	R 9 426 921	R 5 000 000	01/07/2021	30/06/2022	Tech	Progress with physical construction at 90% Phase 2	Progress with physical construction of Phase 2 & 3 at 65% (65%)	Physical Construction is at 58%	TARGET NOT ACHIEVED	contractor busy with recruitment of local labourers	Contractor to stick to the revised program	Progress Reports
26	Access to sustainable quality basic services	Roads	Jokong Street Paving	Paving of Streets in Jokong (Multi-year/ Phase 4)	Capex	R 10 964 908	R 8 500 000	01/07/2021	30/06/2022	Director Tech	Phase 1, 2 & 3 completed	Progress with physical construction of 1,25km paving at 95%	Construction progress is at 98 % for 1,25Km	TARGET ACHIEVED	NONE	NONE	Progress report/Practical Completion Certificate/ Completion Certificate
10	Access to sustainable quality basic services	Roads & Stormwater	Rampepe Access Bridge (Designs)	Construction of an access bridge at Rampepe by 30 June 2022 (Multi-year)	Capex	R 6 519 400	R 2 500 000	01/07/2021	30/06/2022	Director Tech	Project at 1.5% overall progress (Design stage)	Tender advertisement for construction & Contractor appointment 3%	Tender advertisement for construction & Contractor appointment 3%	TARGET ACHIEVED	NONE	NONE	Appointment letter (contractor) and Progress report
3	Access to sustainable quality basic services	Roads & Stormwater	Tshabela-Matswale Street Paving	Paving of streets at Tshabela Matswale (multi-year)- Phase 1	Capex	R 10 426 400	R 10 426 400	01/07/2021	30/06/2022	Director Tech	Contractor appointed, 3% progress	Progress with physical construction of 1km paving at 72% (75%)	Construction Report is at 75 % for 1,2 Km	TARGET ACHIEVED	NONE	NONE	Progress Reports/ Practical completion certificate/ Completion Certificate
19	Access to sustainable quality basic services	Roads & Stormwater	Mohlalabeng Street Paving	Paving of streets at Mohlalabeng (multi-year)- Phase 1	Capex	R 8 259 258	R 10 981 559	01/07/2021	30/06/2022	Director Tech	Contractor appointed, 3% progress	Progress with physical construction of 1km paving at 72% (75%)	Construction progress is at 70% for 1 Km paving	TARGET ACHIEVED	NONE	NONE	Progress report, Practical completion
<b>LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL CAPITAL PROJECTS</b>																	
29	Integrated and sustainable development	Spatial Development	Enhancement & Beautification of town entrance	Upgrade and beautification of Modadjiskloof town entrance	Capex	R 750 000	R 2 249 996	01/07/2021	30/06/2022	Comm	New Project	Appointment of service provider - 5% (20%)	Service Provider is appointed and construction started	TARGET ACHIEVED	NONE	NONE	Specifications Advertisement Appointment letter Progress Reports Completion certificate/ Practical completion certificate

29	Integrated and sustainable development	Spatial Development	Development of precinct plans for Kgapane and Senwamokgo	To Develop precinct plans for Kgapane and Senwamokgo by 30 June 2022	Opex	R 500 000	R 500 000	01/07/2021	30/06/2022	Plan	New Project	Appointment of service provider -5% (20%)	Service Provider appointed	TARGET ACHIEVED	NONE	NONE	Specifications Advertisement Appointment letter Payment Certificate, Precinct Plans
Head Office	Integrated human settlement	Spatial Development	Town Establishment on Uitspan 172-LT	Town Establishment on Uitspan 172-LT by 30 June 2022	Opex	R 2 431 500	R 2 431 500	01/07/2021	30/06/2022	Plan	Service Provider appointed, Proposed layout design received	Layout report completed and application submitted to the MDM Town Planning Tribunal _25% (75%)	Application approved by the MDM Town Planning Tribunal	TARGET ACHIEVED	NONE	NONE	Preliminary Report EIA Report Technical Report Layout Report Tribunal Minutes Proclamation gazette
Head Office	Integrated human settlement	Spatial Development	Town Establishment at Meidigen 398-LT	Town Establishment at Meidigen 398-LT by 30 June 2021 (Gapane Ext 11 & 12)	Opex	R 2 404 000	R 2 404 000	01/07/2021	30/06/2022	Plan	Technical study completed	Layout report completed and application submitted to the MDM Town Planning Tribunal _25% (75%)	Application approved by the MDM Town Planning Tribunal	TARGET ACHIEVED	NONE	NONE	Tribunal Minutes Proclamation Gazette
Head Office	Improved and inclusive local economy	Local Economic Development	Establishment and outsourcing of business registration centre	Establish and Outsource business registration centre	Opex	R 1 000 000	R 1 000 000	01/07/2021	30/06/2022	Plan	New Project	Appointment of service provider -5% (20%)	Business registration Centre operational awareness done to stakeholders across the municipality	TARGET ACHIEVED	NONE	NONE	Specifications Advertisement Appointment letter Establishment notice Service Level Agreement
Head Office	Integrated human settlement	Spatial Development	Implementation of Land Use Scheme by 30 June 2022	Review the Land Use Scheme by 30 June 2022	Opex	R 620 000	R 620 000	01/07/2021	30/06/2022	Plan	Draft Revised Land Use Scheme ready	N/A	N/A	N/A	N/A	N/A	Land Use Scheme maps Final Land Use Scheme MDM Tribunal Minutes

Head Office	Improved and inclusive local economy	Local Economic Development	Review of Integrated Transport Plan	Integrated Transport plan reviewed	Opex	R 50 000	R 50 000	01/07/2021	30/06/2022	Plan	New Project	N/A	N/A	N/A	N/A	N/A	Specifications Advertisement Appointment letter Reviewed Integrated transport plan
Head Office	Integrated and sustainable development	Spatial Development	Land Invasion Strategy	To develop Land Invasion strategy	Opex	R 820 000	R 820 000	01/07/2021	30/06/2022	Plan	New Project	Appointment of service provider - 5% (20%)	Service Provider appointed	TARGET ACHIEVED	NONE	NONE	Specifications Advertisement Appointment letter Land invasion strategy

**PROJECTS REMOVED DURING BUDGET ADJUSTMENT**

Region/Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2021/22	Start Date	Completion date	Project Owner	Baseline (Project progress as at end June 2021)	Project Milestone Qtr 1 (1 Jul-30 Sept '21)	Project Milestone Qtr 2 (1 Oct-31 Dec '21)	Project Milestone Qtr 3 (1 Jan-31 Mar '22)	Project Milestone Qtr 4 (1 Apr-30 Jun '22)	Evidence required
<b>BASIC SERVICE DELIVERY</b>															
Head Office	Access to sustainable quality basic services	Disaster Management	Fire Extinguishers	To purchase and install Fire extinguishers for various facilities in the municipality by 30 June 2022	Capex	R100 000	01/07/2021	30/06/2022	CORPS	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Fire Extinguishers supplied & installed - 80% (100%)	Delivery note/ GRN and Payment Certificate
Head Office	Access to sustainable quality basic services	Roads	Tipper truck	Procure 2 x 6m <sup>3</sup> tipper trucks	Capex	R 2 400 000	01/07/2021	30/06/2022	Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Two 6m <sup>3</sup> tipper trucks delivered - 80% (100%)	Specifications Advertisement Appointment letter Delivery note/GRN and Payment Certificates
Head Office	Access to sustainable quality basic services	Roads	TLB	Procure a TLB for the Bellevue cluster	Capex	R 1 400 000	01/07/2021	30/06/2022	Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	TLB delivered - 80% (100%)	Specifications Advertisement Appointment letter Delivery note/GRN and Payment Certificates
All Wards	Access to sustainable quality basic services	Traffic & Licensing	Cubicles - Kgaqane Old Sub-Office	To procure and install Cubicles at Kgaqane Sub Office by 30 June 2021	Capex	R 100 000	01/07/2021	30/06/2022	Director Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Procurement and installation of Cubicles at Kgaqane Old Sub-Office completed - 80% (100%)	Specifications Advertisement Appointment letter Completion Certificate
All Wards	Access to sustainable quality basic services	Traffic & Licensing	Office safe & brick safe	To install Office safe at Modjajaloof and Gaqapane D.L.TCs by 30 June 2022	Capex	R 100 000	01/07/2021	30/06/2022	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Office Safe procured and installed at Modjajaloof and Gaqapane D.L.TCs - 80% (100%)	Specifications Advertisement Appointment letter Completion Certificate
Head Office	Access to sustainable quality basic services	Electricity	444 Cherry picker Truck	Procure a 444 Cherry picker Truck by 30 June 2021	Capex	R 1 400 000	01/07/2021	30/06/2022	Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Procurement and delivery of Cherry picker truck completed - 80% (100%)	Delivery note/ GRN and Payment Certificates
Head Office	Access to sustainable quality basic services	Electricity	Electricity master Plan	To develop an Electricity Master Plan by 30 June 2022	Capex	R 100 000	01/07/2021	30/06/2022	Tech	New Project	n/a	n/a	Develop Specification and Submit to SCM (100%)	n/a	Electricity Masterplan Specifications
29	Access to sustainable quality basic services	Electricity	HV Cable Network Refurbishment - Inglead	To refurbish HV cables from Panorama connecting the Hospital and install cable to complete the normal open points	Capex	R 500 000	01/07/2021	30/06/2022	Director Tech	Not implemented due to low revenue collection	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Refurbishment of HV cables from Panorama connecting the Hospital and installation cable to complete the normal open points completed - 80% (100%)	Specifications Advertisement Appointment letter Completion Certificate
29	Access to sustainable quality basic services	Electricity	Electrical Bulk Service Extension 11	Establish Electrical Bulk service at Extension 11	Capex	R 500 000	01/07/2021	30/06/2022	Director Tech	New Project	25% inspection report received	Detailed design report, 25%			
29	Access to sustainable quality basic services	Electricity	Electrical Bulk Service Extension 12	Establish Electrical Bulk service at Extension 12	Capex	R 500 000	01/07/2021	30/06/2022	Director Tech	New Project	n/a	n/a	Develop Specifications for contractor and submit to SCM - 50%	Appointment of a contractor - 50% (100%)	Specifications Advertisement Appointment letter

\*Footnote: The first % reflected in the quarterly milestone is the quarterly target to the weight of the activity planned for the quarter above. The percentage in brackets is the cumulative performance for the project up to the end of that period (ending one quarter to the next)



3-year Capital Works Plan by Ward

Ward	Project Name	Start date	Complete on date	2021/22 Monthly Expenditure Projections												MTRF Budget allocation		Source of Funding				
				July '21	Aug '21	Sept '21	Oct '21	Nov '21	Dec '21	Jan '22	Feb '22	Mar '22	Apr '22	May '22	Jun '22	2021/22	Adjusted 2021/22		2023/24			
29	HV Cable Network Refurbishment - Insulated	01/07/2021	30/06/2022	R0	R0	R0	R0	R200 000	R200 000	R0	R400 000	R400 000	R0	R300 000	R300 000	R300 000	R200 000	R500 000	R0	R0 000	R0 000	Own revenue
29	Electrical Bulk Service Extension 11	01/07/2021	30/06/2023	R0	R0	R0	R400 000	R400 000	R0	R400 000	R400 000	R0	R400 000	R400 000	R400 000	R400 000	R0	R500 000	R0	R3 000 000	R0 000	Own revenue
29	Electrical Bulk Service Extension 12	01/07/2021	30/06/2022	R0	R0	R0	R400 000	R400 000	R0	R400 000	R400 000	R0	R400 000	R400 000	R400 000	R400 000	R0	R500 000	R0	R3 000 000	R0 000	Own revenue
29	Rolaba Sub station Protection Transformers (3)	01/07/2022	30/06/2024	R0	R0	R200 000	R0	R0	R0	R300 000	R0	R0	R0	R0	R0	R0	R0	R10 000	R0	R10 000	R0	Own revenue
29				n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0 000	R0 000	R1 500 000	R1 400 000	Own revenue
ROADS & BRIDGES (BSD)																						
15	Low level bridges	01/07/2021	30/06/2024	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R100 000	R0	R0	R400 000	R0	R1 399 999	R3 000 000	Own revenue
3	Meloding Stormwater Canal	01/07/2021	30/06/2023	R0	R100 000	R0	R200 000	R200 000	R0	R200 000	R200 000	R200 000	R200 000	R200 000	R200 000	R0	R300 000	R1 500 000	R0	R2 500 000	R2 000 000	Own revenue
1	Makhutwhe Street Paving (Planning)	01/07/2021	30/06/2024	R416 667	R416 667	R416 667	R416 667	R416 667	R416 667	R416 667	R416 667	R416 667	R416 667	R416 667	R416 667	R416 667	R416 667	R5 000 000	R5 000 000	R8 620 041	R6 000 000	Own revenue
15	Raphahlelo Street Paving - Designs	01/07/2021	30/06/2024	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R6 000 000	R6 000 000	R8 668 000	R6 000 000	Own revenue
18	Sephubuye Street Paving	01/07/2021	30/06/2024	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R6 000 000	R6 000 000	R8 668 000	R6 000 000	Own revenue
2	Mobisoni street paving	01/07/2021	30/06/2024	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R150 000	R150 000	R1 150 000	R6 000 000	Own revenue
21	Remanaka Street Paving	01/07/2021	30/06/2024	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R150 000	R150 000	R1 150 000	R6 000 000	Own revenue
1	Thibeni Street Paving - Designs	01/07/2021	30/06/2022	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R150 000	R150 000	R1 150 000	R6 000 000	Own revenue
26	Jokong Street Paving	01/07/2021	30/06/2022	R913 742	R913 742	R913 742	R913 742	R913 742	R913 742	R913 742	R913 742	R913 742	R913 742	R913 742	R913 742	R913 742	R913 742	R10 964 908	R8 500 000	R8 500 000	R0	R0/MIG
10	Ramppe Access Bridge	01/07/2021	30/06/2022	R543 283	R543 283	R543 283	R543 283	R543 283	R543 283	R543 283	R543 283	R543 283	R543 283	R543 283	R543 283	R543 283	R543 283	R6 519 400	R2 500 000	R2 500 000	R0	R0/MIG
10	Isabela-Matswale Street Paving	01/07/2021	30/06/2023	R868 867	R868 867	R868 867	R868 867	R868 867	R868 867	R868 867	R868 867	R868 867	R868 867	R868 867	R868 867	R868 867	R868 867	R10 426 400	R10 426 396	R1 392 630	R0	R0/MIG
10	Mohlabaneng S	01/07/2021	30/06/2023	R868 867	R868 867	R868 867	R868 867	R868 867	R868 867	R868 867	R868 867	R868 867	R868 867	R868 867	R868 867	R868 867	R868 867	R8 259 259	R10 981 559	R12 500 000	R7 130 741	R0/MIG
	Mamogadi Street Paving			R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R907 037	R907 037	R5 442 226	R0	R0/MIG
	Kgapane Stadium			R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R457 785	R457 785	R2 746 711	R0	R0/MIG
25	Ramodumo street paving	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R0	R12 100 000	R14 600 000	MIG
25	Abel Street Paving	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R0	R12 100 000	R11 390 123	MIG
5	Malemajja Street Paving	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R0	R12 229 020	R17 470 980	MIG

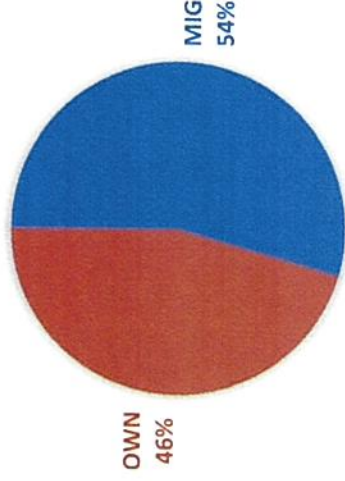
**3-year Capital Works Plan by Ward**

Ward	Project Name	Start date	Complete on date	2021/22 Monthly Expenditure Projections												MTREF Budget allocation			Source of Funding			
				July '21	Aug '21	Sept '21	Oct '21	Nov '21	Dec '21	Jan '22	Feb '22	Mar '22	Apr '22	May '22	Jun '22	2021/22	Adjusted 2021/22	2022/23		2023/24		
				n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0		R0	R2 000 000	Own revenue
3	Mapavana Street Paving - design	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R0	R300 000	R2 000 000	Own revenue
1	Khethofoane Street Paving - design	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R0	R300 000	R2 000 000	Own revenue
13	Ward 13 (Senekgoppe) Street Paving - design	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R0	R7 000 000	R2 000 000	Own revenue
15	Ward 15 Phase 2 Street Paving - design	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R0	R300 000	R2 000 000	Own revenue
19	Maupa Street Paving - design	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R0	R300 000	R2 000 000	Own revenue
10	Sekgopo Ramoadi-Matlou Street Paving - design	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R0	R300 000	R2 000 000	Own revenue
29	Mokgoba Street Paving - design	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R0	R300 000	R2 000 000	Own revenue

**2021/22 CAPITAL BUDGET SUMMARY**

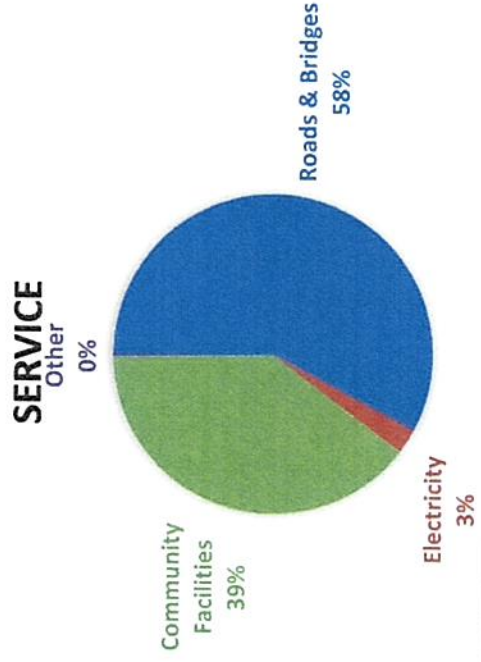
Source of Capital	Budget for 2021/22	% of total
MIG	R 57 794 199	54%
OWN	R 48 450 000	46%
<b>Total</b>	<b>R 106 244 199</b>	

**% OF CAPITAL BY SOURCE**



Service Type	Budget for 2021/22	% of capital budget
Roads & Bridges	R 55 519 966	58%
Electricity	R 2 450 000	3%
Community Facilities	R 37 824 233	39%
Other	R 300 000	0%
<b>Total</b>	<b>R 96 094 199</b>	

**% PLANNED CAPITAL EXPENDITURE BY SERVICE**





CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING											
Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality										
EE1.11(1)	(1) Number of residential supply points energised and commissioned by the municipality		1002	1002	n/a	n/a	n/a	1002	n/a	n/a	n/a
EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes										
EE3.11(1)	(1) Number of unplanned outages restored within x hours		11	0	0	0	0	0	n/a	n/a	n/a
EE3.11(2)	(2) Total number of unplanned outages		11	0	0	0	0	0	n/a	n/a	n/a
EE3.21	Percentage of planned maintenance performance										
EE3.21(1)	(1) Actual number of maintenance 'jobs' for planned or preventative maintenance		6	4	1	1	1	1	n/a	n/a	n/a
EE3.21(2)	(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance		6	4	1	1	1	1	n/a	n/a	n/a
WS1.11	Number of new sewer connections meeting minimum standards										
WS1.11(1)	(1) Number of new sewer connection to consumer units		0	0	0	0	0	0	District Function	District Function	District Function
WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities		0	0	0	0	0	0	District Function	District Function	District Function
WS2.11	Number of new water connections meeting minimum standards										
WS2.11(1)	(1) Number of new water connections to piped (tap) water		0	0	0	0	0	0	District Function	District Function	District Function

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING											
Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
WS2.11(2)		(2) Number of new water connections to public/municipal facilities	0	0	0	0	0	0	District Function	District Function	District Function
WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)										
WS3.11(1)		(1) Number of callouts responded to within 24 hours (sanitation/wastewater)	144	0	0	0	0	0	Call-outs not planned for	n/a	n/a
WS3.11(2)		(2) Total number of callouts (sanitation/wastewater)	144	0	0	0	0	0	Call-outs not planned for	n/a	n/a
WS3.21	Percentage of callouts responded to within 24 hours (water)										
WS3.21(1)		(1) Number of callouts responded to within 24 hours (water)	144	0	0	0	0	0	Call-outs not planned for	n/a	n/a
WS3.21(2)		(2) Total water service callouts received	144	0	0	0	0	0	Call-outs not planned for	n/a	n/a
TR6.12	Percentage of surfaced municipal road lanes which has										
TR6.12(1)		(1) Kilometres of municipal road lanes resurfaced and resealed	0	0	0	0	0	0	No budget for the financial year	n/a	n/a
TR6.12(2)		(2) Kilometres of surfaced municipal road lanes	0	0	0	0	0	0	No budget for the financial year	n/a	n/a
TR6.13	KMs of new municipal road lanes built										
TR6.13(1)		(1) Number of kilometres of resurfaced road lanes built	0	6.30	0.00	0.00	1.25	5.05	n/a	n/a	n/a
TR6.13(2)		(2) Number of kilometres of unsurfaced road lanes built	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TR6.21	Percentage of reported pothole complaints resolved within										

**CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING**

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
TR6.21(1)		(1) Number of pothole complaints resolved within the standard time after being reported	0	0	0	0	0	0	No records kept of potholes	n/a	n/a
TR6.21(2)		(2) Number of potholes reported	0	0	0	0	0	0	No records kept of potholes	n/a	n/a
FD1.11	Percentage of compliance with the required attendance time for structural firefighting incidents										
FD1.11(1)		(1) Number of structural fire incidents where the attendance time was less than 14 minutes	District function	n/a	n/a	n/a	n/a	n/a	District Function	n/a	n/a
FD1.11(2)		(2) Total number of distress calls for structural fire incidents received	District function	n/a	n/a	n/a	n/a	n/a	District Function	n/a	n/a
LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area										
LED1.11(1)		(1) R-value of operating expenditure on contracted services within the municipal area	70676000	92683000.00	23170750.00	23170750.00	23170750.00	23170750.00	n/a	n/a	n/a
LED1.11(2)		(2) Total municipal operating expenditure on contracted services	70676000	92683000.00	23170750.00	23170750.00	23170750.00	23170750.00	n/a	n/a	n/a
LED1.21	Number of work opportunities created through Public										
LED1.21(1)		(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	1029	90,00	90,00	90,00	90,00	90,00	n/a	n/a	n/a

**CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING**

Indicator Code	Performance Indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
LED1.21(2)		(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	1120	217.00	50.00	100.00	150.00	217.00	n/a	n/a	n/a
LED2.12	Percentage of the municipality's operating budget spent on										
GG6.11(1)		(1) R-value of operating budget expenditure spent on free basic services	203926	1011696.00	252924.00	252924.00	252924.00	252924.00	n/a	n/a	n/a
GG6.11(2)		(2) Total operating budgets for the municipality	265041000	365365000.00	91341250.00	91341250.00	91341250.00	91341250.00	n/a	n/a	n/a
LED3.11	Average time taken to finalise business licence applications										
LED3.11(1)		(1) Sum of the total working days per business application finalised	0	0	0	0	0	0	Establishment of Business Registration Centre will be concluded by 30 June '22, no registrations currently possible	n/a	n/a
LED3.11(2)		(2) Number of business applications finalised	0	0	0	0	0	0	Establishment of Business Registration Centre will be concluded by 30 June	n/a	n/a
LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process										
LED3.31(1)		(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award	90	90.00	90.00	90.00	90.00	90.00	n/a	n/a	n/a

**CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING**

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
LED3.31(2)		(2) Total number of 80/20 tenders awarded as per the procurement process	43	38,00	10,00	10,00	10,00	8,00	n/a	n/a	n/a
LED3.32		Percentage of municipal payments made to service									
LED3.32(1)		(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	100	100,00	100,00	100,00	100,00	100,00	n/a	n/a	n/a
LED3.32(2)		(2) Total number of complete invoices received (30 days or older)	0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
GG1.21		Staff vacancy rate									
GG1.21(1)		(1) The number of employees on the approved organisational structure	321	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
GG1.21(2)		(2) The number of permanent employees in the municipality	259	29,00	9,00	0,00	25,00	0,00	n/a	n/a	n/a
GG1.22		Percentage of vacant posts filled within 3 months									
GG1.22(1)		(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy	0	29,00	0,00	0,00	25,00		n/a	n/a	n/a
GG1.21(2)		(2) Number of vacant posts that have been filled	9	29,00	0,00	0,00	25,00		n/a	n/a	n/a
GG2.11		Percentage of ward committees with 6 or more ward									
GG2.11(1)		(1) Total number of ward committees with 6 or more members	30	30	30	30	30	30	n/a	n/a	n/a

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING											
Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
GG2.11(2)		(2) Total number of wards	30	30	30	30	30	30	n/a	n/a	n/a
GG2.12	Percentage of wards that have held at least once councillor-convened community meeting										
GG2.12(1)		(1) Total number of councillor convened ward community meetings	30	480	120	120	120	120	n/a	n/a	n/a
GG2.12(2)		(2) Total number of wards	30	30	30	30	30	30	n/a	n/a	n/a
GG2.31	Percentage of official complaints responded to through the municipal complaint management system										
GG2.31(1)		(1) Number of official complaints responded to according to municipal norms and standards	54	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
GG2.31(2)		(2) Number of official complaints received	54	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
GG4.11	Number of agenda items deferred to the next council meeting										
GG4.11(1)		(1) Sum total number of all council agenda items deferred to the next meeting	0	0	0	0	0	0	None, not planned for	n/a	n/a
GG5.11	Number of active suspensions longer than three months										
GG5.11(1)		(1) Simple count of the number of active suspensions in the municipality lasting more than three months	0	0.00	0.00	0.00	0.00	0.00	No cases, none planned	n/a	n/a
GG5.12	Quarterly salary bill of suspended officials										
GG5.12(1)		(1) Sum of the salary bill for all suspended officials for the reporting period	0	0.00	0.00	0.00	0.00	0.00	No suspensions	n/a	n/a
OUTPUT INDICATORS FOR ANNUAL REPORTING											
WS5.31	Percentage of total water connections metered										

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING											
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WS5.31(1)		(1) Number of water connections metered	not known	not known	n/a	n/a	n/a	n/a	District Function	n/a	n/a
WS5.31(2)		(2) Number of connections unmetered	not known	not known	n/a	n/a	n/a	n/a	District Function	n/a	n/a
ENV4.11		Percentage of biodiversity priority area within the municipality									
ENV4.11(1)		(1) Total land area in hectares classified as "biodiversity priority areas"	District function	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
ENV4.11(2)		(2) Total municipal area in	189100	189100	n/a	n/a	n/a	n/a	n/a	n/a	n/a
ENV4.21		Percentage of biodiversity priority areas protected									
ENV4.21(1)		(1) Area of priority biodiversity area in hectares which is protected	District function	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
ENV4.21(2)		(2) Total area identified as a priority biodiversity area in hectares	District function	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TR6.11		Percentage of unsurfaced road graded									
TR6.11(1)		(1) Kilometres of municipal road graded	40	40,00	10,00	10,00	10,00	10,00	n/a	n/a	n/a
TR6.11(2)		(2) Kilometres of unsurfaced road network	806	40,00	10,00	10,00	10,00	10,00	n/a	n/a	n/a
GG3.12		Percentage of councillors who have declared their financial interests									
GG3.12(1)		(1) Number of councillors that have declared their financial interests	60	60,00	60,00	60,00	60,00	60,00	n/a	n/a	n/a
GG3.12(2)		(2) Total number of municipal councillors	60	60,00	60,00	60,00	60,00	60,00	n/a	n/a	n/a
<b>QUARTERLY COMPLIANCE INDICATORS</b>											
C1.		Number of signed performance agreements by the MM and section 56 managers	6	6	6	n/a	n/a	n/a	n/a	n/a	n/a

**CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING**

Indicator Code	Performance Indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C2.	Number of ExCo or Mayoral Executive meetings held		4	4	1	1	1	1	n/a	n/a	n/a
C3.	Number of Council portfolio committee meetings held		12	12	3	3	3	3	n/a	n/a	n/a
C4.	Number of MPAC meetings held		4	4	1	1	1	1	n/a	n/a	n/a
C6.	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters		12,00	12,00	3,00	3,00	3,00	3,00	n/a	n/a	n/a
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held		12	12	3	3	3	3	n/a	n/a	n/a
C8.	Number of councillors completed training		36	60	60	60	60	60,00	n/a	n/a	n/a
C9.	Number of municipal officials completed training		28	100,00	25,00	25,00	25,00	25,00	n/a	n/a	n/a
C10.	Number of work stoppages occurring		0	0	0	0	0	0	Not happened	n/a	n/a
C11.	Number of litigation cases instituted by the municipality		0	0,00	0,00	0,00	0,00	0,00	Npt happened	n/a	n/a
C12.	Number of litigation cases instituted against the municipality		0	0,00	0,00	0,00	0,00	0,00	Not happened	n/a	n/a
C13.	Number of forensic investigations instituted		0	0	0	0	0	0	Not happened	n/a	n/a
C14.	Number of forensic investigations conducted		0	0	0	0	0	0	Not happened	n/a	n/a
C15.	Number of days of sick leave taken by employees		40	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C16.	Number of permanent employees employed		262	39,00	25,00	0,00	0,00	9,00	n/a	n/a	n/a
C17.	Number of temporary employees employed		0	0	0	0	0	0	n/a	n/a	n/a
C18.	Number of approved demonstrations in the municipal area		0	0	0	0	0	0	No demonstrations took place, none planned	n/a	n/a
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings		10	10	10	10	10	10	n/a	n/a	n/a
C20.	Number of permanent environmental health practitioners employed by the municipality		0	0	0	0	0	0	District Function	District Function	District Function
C22.	Number of Council meetings held		4	4	1	1	1	1	n/a	n/a	n/a
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption		0	0	0	0	0	0	No cases, none planned	n/a	n/a



CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING											
Indicator Code	Performance indicator	Data element	Baseline Performance of 2020/21 (estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C24.	Number of council meetings disrupted		0	0	0	0	0	0	n/a	n/a	n/a
C25.	Number of protests reported		0	0	0	0	0	0	No protests took place.	n/a	n/a
C26.	R-value of all tenders awarded		173439607	1161798.00	29044950.00	29044950.00	29044950.00	29044950.00	n/a	n/a	n/a
C27.	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations		0	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
C28.	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations		0	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
C29.	Number of approved applications for rezoning a property for commercial purposes		0	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
C30.	Number of business licenses approved		0	0	0	0	0	0	System not yet in place	n/a	n/a
C32.	Number of positions filled with regard to municipal infrastructure		74	13.00	0.00	0.00	0.00	13.00	n/a	n/a	n/a
C33.	Number of tenders over R200 000 awarded		43	38.00	10.00	10.00	10.00	10.00	n/a	n/a	n/a
C34.	Number of months the Municipal Managers' position has been filled (not Acting)		5	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
C35.	Number of months the Chief Financial Officers' position has been filled (not Acting)		0	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
C36.	Number of vacant posts of senior managers		1	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
C38.	Number of filled posts in the treasury and budget office		30	1.00	0.00	0.00	0.00	1.00	n/a	n/a	n/a
C40.	Number of filled posts in the development and planning		11	1.00	0.00	0.00	0.00	1.00	n/a	n/a	n/a
C42.	Number of registered engineers employed in approved posts		7	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
C43.	Number of engineers employed in approved posts		7	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
C44.	Number of disciplinary cases in the municipality		0	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
C45.	Number of finalised disciplinary cases		0	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
C47.	Number of waste management posts filled		94	25.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
C49.	Number of electricians employed in approved posts		3	1.00	0.00	0.00	0.00	1.00	n/a	n/a	n/a
C51.	Number of filled water and wastewater management posts		15	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a

**CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING**

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C56.	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogel according to supply level standards)		0	0	0	0	0	0	Not a municipal function	n/a	n/a
C57.	Number of registered electricity consumers with a mini grid-based system in the municipal service area		1002	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C58.	Total non-technical electricity losses in MWh (estimate)		15	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C59.	Number of municipal buildings that consume renewable energy		0	0	0	0	0	0	n/a	n/a	n/a
C61.	Total number of chemical toilets in operation		0	0	0	0	0	0	District function	District function	District function
C63.	Total volume of water delivered by water trucks		6000000	6000000	1500000	1500000	1500000	1500000	n/a	n/a	n/a
C67.	Number of paid full-time firefighters employed by the municipality		0	0	0	0	0	0	District function	District function	District function
C68.	Number of part-time and firefighter reservists in the service of the municipality		0	0	0	0	0	0	District function	District function	District function
C69.	Number of 'displaced persons' to whom the municipality delivered assistance		0	0	0	0	0	0	No known displaced people within the Municipal area	n/a	n/a
C71.	Number of procurement processes where disputes were raised		0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C73.	Number of structural fires occurring in informal settlements		0	0	0	0	0	0	District function	District function	District function
C74.	Number of dwellings in informal settlements affected by structural fires (estimate)		0	0	0	0	0	0	District function	District function	District function
C76.	Number of SMMEs and informal businesses benefiting from municipal digitalisation support programmes rolled out directly or in partnership with other stakeholders		170	200,00	50,00	50,00	50,00	50,00	N/a	N/A	N/A
C77.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based		95	100,00	25,00	25,00	25,00	25,00	N/a	N/A	N/A
C78.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned		8	3,00	3,00	3,00	3,00	3,00	N/a	N/A	N/A
C79.	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement		101	120,00	30,00	30,00	30,00	30,00	N/a	N/A	N/A

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING											
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C86.	Number of households in the municipal area registered as indigent		382	382	382	382	382	382	n/a	n/a	n/a
C89.	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum		0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
<b>ANNUAL COMPLIANCE INDICATORS</b>											
C5.	Number of recognised traditional leaders within your municipal boundary		10	10	0	0	0	10	n/a	n/a	n/a
C21.	Number of approved environmental health practitioner posts in the municipality		0	0	0	0	0	0	District function	District function	District function
C31.	Number of approved posts in the municipality with regard to municipal infrastructure		74		0	0	0	0	n/a	n/a	n/a
C37.	Number of approved posts in the treasury and budget office		30		0	0	0	0	n/a	n/a	n/a
C39.	Number of approved posts in the development and planning department		11		0	0	0	0	n/a	n/a	n/a
C41.	Number of approved engineer posts in the municipality		7		0	0	0	0	n/a	n/a	n/a
C46.	Number of approved waste management posts in the municipality		94		0	0	0	0	n/a	n/a	n/a
C48.	Number of approved electrician posts in the municipality		6		0	0	0	0	n/a	n/a	n/a
C50.	Number of approved water and wastewater management posts in the municipality		15		0	0	0	0	n/a	n/a	n/a
C52.	Number of maintained sports fields and facilities		7	9,00	0	0	0	9	n/a	n/a	n/a
C53.	Square meters of maintained public outdoor recreation space		2500	2500,00	625	625	625	625	n/a	n/a	n/a
C54.	Number of municipally-owned community halls		13	14,00	0	0	0	14	n/a	n/a	n/a
C60.	Total number of sewer connections		0	0	0	0	0	0	MDM function	n/a	n/a
C62.	Total number of Ventilation Improved Pit Toilets (VIPs)		0	0	0	0	0	0	MDM function	n/a	n/a

### 2021/22 THIRD QUARTER SDBIP REPORT

Approval by the Mayor

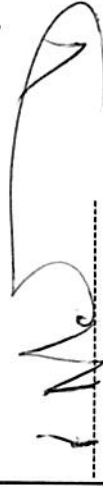
The approval of the SDBIP Report is the competency of the Municipal Manager and Mayor. The SDBIP Report is a management and monitoring tool for the implementation of the IDP and Budget .

Monitoring the implementation of the SDBIP

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

Signatures

2021/2022 Third Quarter SDBIP Compiled By:

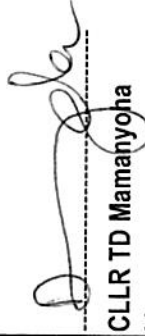


Mrs. MF Mankgaba  
Municipal Manager  
Greater-Letaba Municipality

28/04/2022

DATE

2021/22 Third Quarter SDBIP Approved By:



CLLR TD Mamanyoha  
Mayor  
Greater-Letaba Municipality

28/04/2022

DATE