

# GREATHER LETABA MUNICIPALITY



2021/22

**ADJUSTED**

**SERVICE DELIVERY AND BUDGET**

**IMPLEMENTATION PLAN**



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## 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 7 1 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**

**Vision and Mission**

The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. The vision of Greater Letaba Municipality is:

“To be the leading municipality in the delivery of quality services for the promotion of socio-economic development”

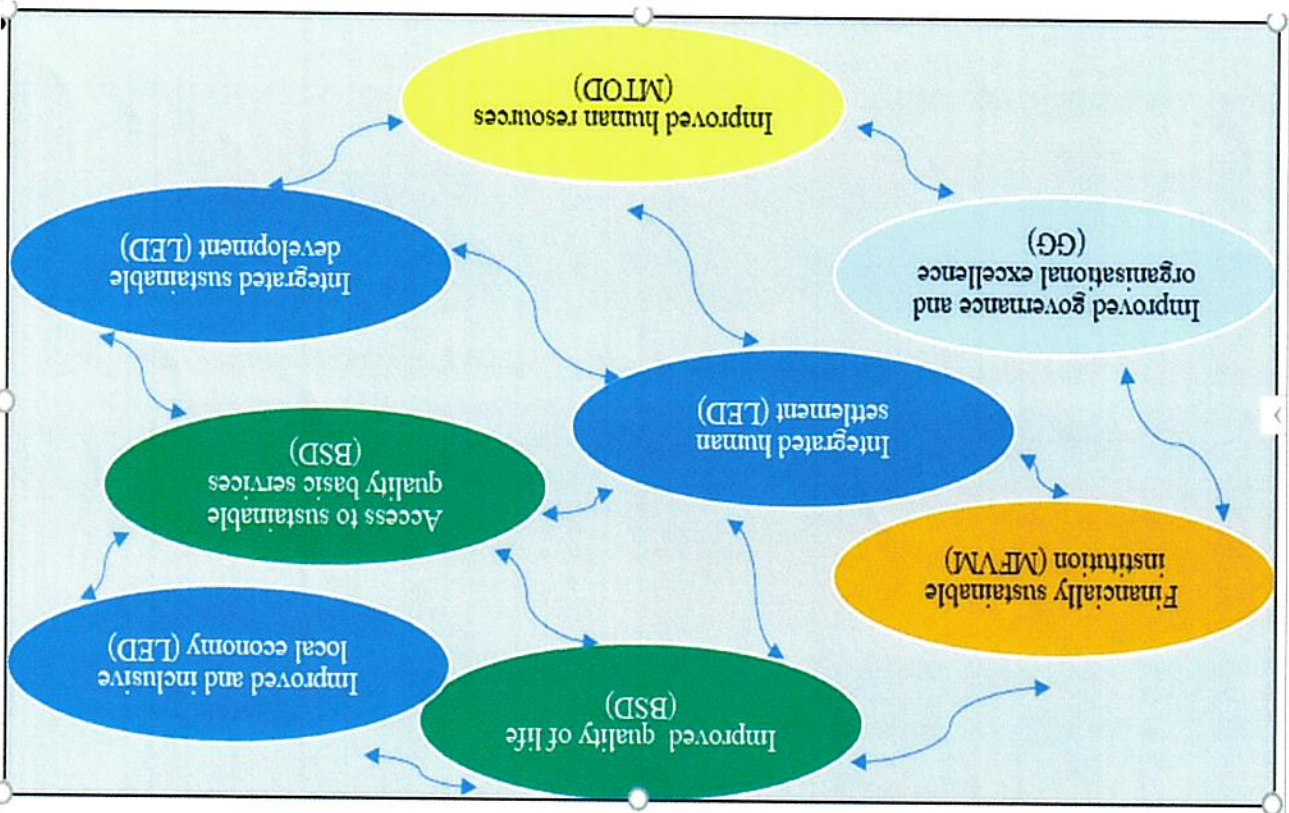
The strategic mission speaks about what the purpose of Greater Letaba Municipality is:

- To ensure an effective, efficient and economically viable municipality through:
  - Promotion of accountable, transparent and consultative and co-operative governance;
  - Promotion of local economic development and poverty alleviation;
  - Strengthening cooperative governance;
  - Provision of sustainable and affordable services and
  - Ensuring a compliant, safe and healthy environment
- To improve the delivery of quality services through the use of smart technology

**Strategy map**

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.

The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Municipality :





**2021/22 MONTHLY REVENUE AND EXPENDITURE PROJECTIONS**

	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 34 174 707</b>	<b>R 410 101 439</b>

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**2021/22 MONTHLY REVENUE AND EXPENDITURE PROJECTIONS**

	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>

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**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 1st Quarter (1 Jul-30 Sept 2021)	Target 2nd Quarter (Oct -31 Dec 2021)	Target 3rd Quarter (1 Jan 31 Mar 2022)	Target 4th Quarter (1 Apr- 30 Jun 2022)	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	1	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	N/A	10	10	10	CORPS	Appointment letters Staff Establishment
'0046	Improved human resources	Human Resource Management	Number of people from employment equity target 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	2	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	0.2%	CORPS	Financial Report

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**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 1st Quarter (1 Jul-30 Sept 2021)	Target 2nd Quarter (1 Oct -31 Dec 2021)	Target 3rd Quarter (1 Jan 31 Mar 2022)	Target 4th Quarter (1 Apr- 30 Jun 2022)	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%	95%	95%	95%	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	10%	15%	35%	60%	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	1	1	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	1	1	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	N/A	N/A	1	N/A	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	1	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	21	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 Adjusted budget by Council by 28 February 2022 will result in a score of 1	1	1	Operational	N/A	N/A	1	N/A	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	1	N/A	N/A	N/A	CFO	Dated proof of submission of AFS to AG
*0040	Financially sustainable institution	Budget and Reporting	Number of updated Unauthorised, Irregular, fruitless and wasteful expenditure (UIF) registers signed off by the CFO (Sect 32 of MFMA)	Number	Monthly updated UIF registers is expected	12	12	Operational	3	3	3	3	CFO	Monthly updated of UIF Register signed off by CFO

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**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 1st Quarter (1 Jul-30 Sept 2021)	Target 2nd Quarter (1 Oct -31 Dec 2021)	Target 3rd Quarter (1 Jan 31 Mar 2022)	Target 4th Quarter (1 Apr- 30 Jun 2022)	Responsible Person	Evidence required
*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	1	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	10	10	CFO	Sept 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	1.3	n/a	1.3	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	1	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 revived for the period	100%	100%	Operational	100%	100%	100%	100%	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	1	N/A	1	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	15%	35%	70%	100%	TECH	Financial reports
*0040	Financially sustainable institution	Expenditure Management	Percentage of approved capital budget spent	Percentage	R-value capital expenditure as a percentage of the capital budget	55%	100%	Capital	15%	35%	70%	100%	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	15%	35%	70%	100%	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	15%	35%	70%	100%	TECH	Financial reports

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**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 1st Quarter (1 Jul-30 Sept 2021)	Target 2nd Quarter (1 Oct -31 Dec 2021)	Target 3rd Quarter (1 Jan 31 Mar 2022)	Target 4th Quarter (1 Apr- 30 Jun 2022)	Responsible Person	Evidence required
*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	15%	35%	70%	100%	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	15%	35%	70%	100%	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	15%	35%	70%	100%	TECH	Financial reports

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**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	Target 1st Quarter (1 Jul-30 Sept 2021)	Target 2nd Quarter (1 Oct 31 Dec 2021)	Target 3rd Quarter (1 Jan 31 Mar 2022)	Revised 3rd Quarter Target	Target 4th Quarter (1 Apr- 30 Jun 2022)	Revised 4th Quarter Target(1 April- 30 June 2022)	Responsible Person	Evidence Required
*0029	Access to sustainable quality basic services	Solid waste management	Number of Households with weekly refuse removal	Number	Number of households that receive solid waste collection services	4 579	4 579	2 742	Operational	4 579 (1 Jul-30 Sept 2021)	4 579 (1 Oct 31 Dec 2021)	4 579 (Jan 31 Mar 2022)	2 742	4 579 (Apr- 30 Jun 2022)	2 742 (1 April- 30 June 2022)	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 licensed area	Number	Number of households with an electricity connection within the GLM licensed distribution area	1 002	1 002	1 005	Operational	1 002 (1 Jul-30 Sept 2021)	1 002 (1 Oct 31 Dec 2021)	1 002 (Jan 31 Mar 2022)	1 005	1 002 (Apr- 30 Jun 2022)	1 005 (1 April- 30 June 2022)	TECH	Electricity/ Finance (Billing) reports
*0029	Access to sustainable quality basic services	Electricity	Percentage of electricity loss within GLM licensed area	Percentage	KWH Electricity sold as a percentage of the KWH Electricity Purchases	11%	10%	10%	Operational	10% (1 Jul-30 Sept 2021)	10% (1 Oct 31 Dec 2021)	10% (Jan 31 Mar 2022)	10%	10%	10%	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	1 (1 Jul-30 Sept 2021)	N/A (1 Oct 31 Dec 2021)	N/A (Jan 31 Mar 2022)	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	326 (1 Jul-30 Sept 2021)	326 (1 Oct 31 Dec 2021)	326 (Jan 31 Mar 2022)		350 (Apr- 30 Jun 2022)		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	15% (1 Jul-30 Sept 2021)	35% (1 Oct 31 Dec 2021)	70% (Jan 31 Mar 2022)	70%	100%	100%	CFO	Financial reports

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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	Target 1st Quarter (1 Jul-30 Sept 2021)	Target 2nd Quarter (1 Oct-31 Dec 2021)	Target 3rd Quarter (1 Jan 31 Mar 2022)	Revised Target 3rd Quarter	Target 4th Quarter (1 Apr-30 Jun 2022)	Revised Target 4th Quarter (1 Apr-30 Jun 2022)	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	1	1	1	1	1	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	1	1	1	1	1	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	90	90	90	0	90	90	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	3	3	3	3	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	3	3	3	3	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%	100%	100%	100%	100%	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	100%	100%	100%	Operational	100%	100%	100%	100%	100%	100%	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	5	4	4	Operational	1	1	1	1	1	1	Municipal Manager	Agenda, Minutes & attendance register
*0046	Improved governance and organisational excellence	Audit Management	Number of Audit Committee meetings held	Number	Number of quorate meetings held by the Audit Committee	5	4	4	Operational	1	1	1	1	1	1	Municipal Manager	Agenda, Minutes & attendance register



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	Target 1st Quarter (1 Jul-30 Sept 2021)	Target 2nd Quarter (1 Oct - 31 Dec 2021)	Target 3rd Quarter (1 Jan 31 Mar)	Revised Target 3rd Quarter	Target 4th Quarter (1 Apr- 30 Jun 2022)	Revised Target 4th Quarter (1 Apr-30 Apr-30)	Responsible Person	Evidence required
*0046	Improved governance and organisational excellence	Audit Management	Percentage of Audit and Performance Audit Committees resolutions implemented	Percentage	Number of Audit Committee resolutions implemented as a percentage of the total number of resolutions	70%	100%	100%	Operational	100%	100%	100%	100%	100%	100%	Municipal Manager	Audit Committee Resolution Register
*0046	Improved governance and organisational excellence	Risk management	Council to approve the Anti-Fraud and Corruption strategy by 30 June	Number	The approval of the Anti-Fraud and Corruption Strategy by 30 June '22 will result in a score of 1	0	1	1	Operational	N/A	N/A	N/A	N/A	1	1	Municipal Manager	Anti-Fraud and Corruption Strategy Council Minutes
*0046	Improved governance and organisational excellence	Risk management	Percentage of Fraud and corruption cases reported, investigated	Percentage	Number of Fraud and corruption cases investigated as a percentage of the total number of Fraud and Corruption Cases	New	100%	100%	Operational	100%	100%	100%	100%	100%	100%	CORP	Fraud & Corruption Case register
*0046	Improved governance and organisational excellence	Performance Management	SDBIP to be approved by the Mayor within 28 days of Council adopting the final IDP and	Number	The approval of the SDBIP by the Mayor within 28 days of the budget being approved by Council	1	1	1	Operational	0	0	0	0	1	1	Municipal Manager	Signed SDBIP
*0046	Improved governance and organisational excellence	Performance Management	Number of Quarterly institutional performance reports submitted to Council	Number	Number of progress reports on the SDBIP targets submitted to Council	4	4	4	Operational	1	1	1	1	1	1	Municipal Manager	Quarterly Performance Report Council Minutes
*0046	Improved governance and organisational excellence	Performance Management	Percentage of S57 Managers with signed performance agreements	Percentage	Number of Section 57 Managers with signed performance agreements as a percentage of the total number of S57 Managers	100%	100%	100%	Operational	100%	100%	100%	100%	100%	100%	Municipal Manager	Signed Performance Agreements
*0046	Improved governance and organisational excellence	Performance Management	Number of formal performance assessments conducted for Sec 54A & 56 Managers	Number	Number of formal performance assessments concluded for the MM and Directors where a report on the outcome was submitted to Council	1	2	2	Operational	1	0	1	1	0	0	Municipal Manager	Attendance Registers, Assessment Reports for Mid year and Annual Assessment

**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	Target 1st Quarter (1 Jul-30 Sept 2021)	Target 2nd Quarter (1 Oct-31 Dec 2021)	Target 3rd Quarter (1 Jan 31 Mar)	Revised Target 3rd Quarter	Target 4th Quarter (1 Apr-30 Jun 2022)	Revised Target 4th Quarter (Apr-30)	Responsible Person	Evidence required
*0046	Improved governance and organisational excellence	Performance Management	Annual Institutional Performance Report submitted to CoGHSTA, Provincial and National Treasury and the AG by 30	Number	The submission of the Annual Institutional Performance Report by 30 August will result in a score of 1	1	1	1	Operational	1	0	0	0	0	0	Municipal Manager	Performance Report Proof of submission
*0046	Improved governance and organisational excellence	Performance Management	Mid-year institutional performance report submitted to CoGHSTA, National and Provincial Treasury by 25	Number	Submission of the Mid-year institutional performance report by 25 January will result in a score of 1	1	1	1	Operational	0	0	1	1	0	0	Municipal Manager	Mid-year Performance Report Signed proof of submission
*0046	Improved governance and organisational excellence	Performance Management	Table the Annual Report in Council by 31 January	Number	Tabling the Annual Report in Council by 31 January will result in a score of 1	1	1	1	Operational	0	0	1	1	0	0	Municipal Manager	Annual Report Council Minutes
*0046	Improved governance and organisational excellence	Performance Management	Table the Oversight Report on the Annual Report in Council by 31 March	Number	Tabling the Oversight report on the Annual Report in Council by 31 March will result in	1	1	1	Operational	0	0	1	1	0	0	Municipal Manager	Oversight Report Council Minutes
*0046	Improved governance and organisational excellence	Performance Management	Publish the Oversight report on the 2021 Annual Report in the local media and GLM website within 7 days of Council adoption	Number	Publishing the Oversight report the local media and GLM website within 7 days of Council adoption will result in a score of 1	1	1	1	Operational	0	0	0	0	1	1	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	1	1	1	Operational	0	0	1	1	0	0	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%	100%	100%	100%	100%	MM	Service Level agreement register Signed SLA's

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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	Target 1st Quarter (1 Jul-30 Sept 2021)	Target 2nd Quarter (1 Oct-31 Dec 2021)	Target 3rd Quarter (1 Jan 31 Mar)	Revised Target 3rd Quarter	Target 4th Quarter (1 Apr-30 Jun 2022)	Revised Target 4th Quarter (1 Apr-30 Jun 2022)	Responsible Person	Evidence required
*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	4	4	4	Operational	1	1	1	1	1		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	1	1	1	Operational	0	0	1	1	0	0	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	0	0	0	0	1	1	MM	Internal Audit Action Plan Audit Committee Minutes
*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%	100%	100%	100%	100%	100%	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	100%	100%	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%	100%	100%	100%	100%	100%	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	0	0	0	0	5	5	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	0	0	0	0	5	5	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	0	0	0	0	28	28	CORPS	Policies Council Minutes

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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 1st Quarter (1 Jul-30 Sept 2021)	Target 2nd Quarter (Oct-31 Dec 2021)	Target 3rd Quarter (1 Jan 31 Mar 2022)	Target 4th Quarter (1 Apr-30 Jun 2022)	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	150	150	150	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	30	30	30	CFO	SOM 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	3	3	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	1	1	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	1	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	N/A	N/A	1	N/A	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	1	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	2	1	1	1	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	2	1	1	1	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	100%	100%	100%	100%	PLAN	IDP Capital allocation Capital Budget expenditure reconciliation
*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%	100%	Operational	100%	100%	100%	100%	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)	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)	Revised Project Milestone Qtr 4 (1 Apr- 30 Jun '22)	Evidence required	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	Develop Specifications and submit to SCM - *10%	Tender Advertisements of service provider - 5% (15%) (20%)	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	10 laptops supplied and delivered - 80% (100%)	Delivery note/GRN and Payment Certificate	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	Develop Specifications and submit to SCM - 10%	Tender Advertisements of service provider - 5% (15%) (20%)	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	Diesel Tanker delivered - 80% (100%)	Delivery note/GRN and Payment Certificate	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 location dispute between Meidingsen & Rabothatha Villages. Construction at 15% physical progress.	Progress with physical construction at 25% (25%)	Progress with physical construction at 50% (50%)	Progress with physical construction at 75% (75%)	Progress with physical construction at 100% (100%)	Progress with physical construction at 100% (100%)	Progress report	Survey and Geo-tech report
5	Access to sustainable quality basic services	Community & social Services/Ce meleries	Ga-Kgapane new cemetery establishment	To construct a new cemetery at Ga-Kgapane providing fencing and Abulotion facilities	Capex	R3 600 000	R10 680 669	01/07/2021	30/06/2022	Tech	Delays in the appointment of a service provider	Develop Specifications and submit to SCM - 10%	Tender Advertisements of service provider - 5% (15%) (25%)	Appointment of the Service provider and Project Commencement 10% (25%)	Appointment of the Service provider and Project Commencement 10% (25%)	Practical Completion, progress with physical construction at 95% (100%)	Practical Completion Certificate/Progress report	Specifications advertisement, appointment letter, progress report, completion certificate

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	R 100 000	R 200 000	01/07/2021	30/06/2022	CORPS	New Project	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	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	Procure 5 grass cutting machines by 30 June 2022	Capex	R 100 000	R 200 000	01/07/2021	30/06/2022	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisements - 5% (15%)	Appointment of service provider - 5% (20%)	5 Grass cutting machines delivered - 80% (100%)	5 Grass cutting machines delivered - 80% (100%)	Delivery notes/GRN and Payment Certificates
Head Office	Access to sustainable quality basic services	Environmental Management	Chain Saws	Procure 3 chain saws	Capex	R 50 000	R 200 000	01/07/2021	30/06/2022	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisements - 5% (15%)	Appointment of service provider - 5% (20%)	3 Chain Saws purchased and delivered - 80% (100%)	3 Chain Saws purchased and delivered - 80% (100%)	Delivery notes/GRN and Payment Certificates
	Access to sustainable quality basic services	Waste Management	Landfill Site	1	Capex	R 2 500 000	R 2 500 000	01/07/2022	30/06/2023	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisements - 5% (15%)	Preliminary design report for landfill site	Progress with the development of designs of the landfill site at 100% completion - 80% (100%)	Tender advertisement for contractor - 5% (15%)	Specifications Advertisements & detailed design report
29	Access to sustainable quality basic services	Traffic Services	Modjadjiskloof Taxi rank (upgrading)	Relurbishment of taxi rank and Market Stalls	Capex	R 250 000	R 1 250 000	01/07/2021	30/06/2022	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisements - 5% (15%)	Appointment of service provider - 5% (20%)	Physical construction of taxi rank at 100% completed - 80% (100%)	Physical construction of taxi rank at 100% completed - 80% (100%)	Specifications Advertisements & detailed design report

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All wards	Access to sustainable quality basic services	Stormwater management	Low level bridges	To construct level bridges at Phooko / Dikgwathi	Capex	R 400 000	R 1 400 000	01/07/2021	30/06/2022	Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisements to be - 5% (15%)	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	Physical construction of low level bridges at 100%, project completed - 80% (100%)	Physical construction of low level bridges at 100%, project completed - 80% (100%)	Specifications Advertisements to be - 5% (15%)	Appointment letter Progress reports, Completion Certificates
Ward 3	Access to sustainable quality basic services	Stormwater management	Meloding Stormwater Canal	To construct a stormwater canal at Meloding	Capex	R 1 500 000	R 2 500 000	01/07/2021	30/06/2023	Tech	Designs completed	Develop Specifications and submit to SCM - 10%	Tender Advertisements to be - 5% (15%)	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	Physical construction at 100%, project completed - 80% (100%)	Physical construction at 100%, project completed - 80% (100%)	Specifications Advertisements to be - 5% (15%)	Appointment letter Progress reports, Completion Certificates
1	Access to sustainable quality basic services	Roads	Makhutukwe Street Paving (Planning)	Paving of streets in Makhutukwe (Multi-year/ Phase 1)	Capex	R 5 000 000	R 8 621 041	01/07/2021	30/06/2022	Tech	Physical construction progress at 5%	Progress with physical construction of 800m paving at 25% (25%)	Progress with physical construction of 800m paving at 75% (75%)	Progress with physical construction of 1.8km paving at 65%	Progress with physical construction of 800m paving at 100%, project completed (100%)	None project budget allocation exhausted	Progress report/ Practical Completion Certificate/ Completion Certificate	Progress report/notice of progress halt letter	
6	Access to sustainable quality basic services	Roads	Thibeni Street Paving - Designs	Designs for Paving Thibeni street completed	Capex	R 150 000	R 1 150 000	01/07/2021	30/06/2022	Tech	New Project	n/a	Develop Specification and Submit to SCM 0.5% (0.5%)	Appointment of service provider from panel of engineers - 1% (1.5%)	Appointment of service provider from panel of engineers - 1% (1.5%)	Scoping report approval/ Design at 0.5% Project Progress (2%)	Scoping report approval/ Design at 0.5% Project Progress (2%)	Specification/ Appointment of service provider/ Scoping report approval letter	Design approval letter
15	Access to sustainable quality basic services	Roads	Raphahlelo Street Paving Designs	Paving of streets in Raphahlelo/Phooko (Multi-year/Ph1)	Capex	R 6 000 000	R 8 668 000	01/07/2021	30/06/2022	Tech	Physical construction progress at 5%	Progress with physical construction of 1km paving at 25% (25%)	Progress with physical construction of 1km paving at 75% (75%)	Progress with physical construction of 1.5km paving at 60%	Progress with physical construction of 1.5km paving in Raphahlelo at 100%, project completed (100%)	Progress with physical construction of 1.5km paving at 99%	Progress report/ Practical Completion Certificate/	Progress report/ Practical Completion Certificate/	progress report/ practical completion certificate

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16	Access to sustainable quality basic services	Roads	Sephokubye Street Paving	Paving of streets in Sephokubye (Multi-year/Ph1)	Capex	R 6 000 000	#####	01/07/2021	30/06/2022	Tech	Physical construction progress at 5%	Progress with physical construction paving at 25% (25%)	Progress with physical construction paving at 50% (50%)	Progress with physical construction paving at 75% (75%)	Progress with physical construction paving at 80%	Physical construction paving in Sephokubye at 100%, project completed (100%)	None project budget allocation exhausted	Progress report/practical completion certificate/	Progress report/Notice of project halt letter	
2	Access to sustainable quality basic services	Roads	Mobisoni Street paving	Planning & designs of Mobisoni street paving by 30 June 2022	Capex	R 150 000	R 1 150 000	01/07/2021	30/06/2022	Tech	New Project	n/a	Develop Specification and Submit to SCM 0.5% (0.5%)	Appointment/ allocation of service panel of engineers - 1% (1.5%)	Appointment/ allocation of service panel of engineers - 1% (1.5%)	Scoping report approval/ Design at 0.5% Progress (2%)	Scoping report approval/ Design at 0.5% Progress (2%)	Specification/ Appointment of service provider/Scoping report approval letter	Design Approval letter	
21	Access to sustainable quality basic services	Roads	Ramaroka Street Paving	Planning & designs of Ramaroka street paving by 30 June 2021	Capex	R 150 000	R 1 150 000	01/07/2021	30/06/2022	Tech	New Project	n/a	Develop Specification and Submit to SCM 0.5% (0.5%)	Appointment/ allocation of service panel of engineers - 1% (1.5%)	Appointment/ allocation of service panel of engineers - 1% (1.5%)	Scoping report approval/ Design at 0.5% Progress (2%)	Scoping report approval/ Design at 0.5% Progress (2%)	Specification/ Appointment of service provider/Scoping report approval letter	Design Approval letter	
24	Access to sustainable quality basic services	Roads	Mamokgadi Street Paving	Construction of mamokgadi street paving	Capex	R -	R 5 442 226	01/07/2021	30/06/2022	Tech	New Project	Develop specifications and submit to SCM-0.5% (0.5%)	Appointment of service provider -5% (20%)	Appointment of service panel of contractors	Tender advertisement for construction and contractor appointment 35%	Physical progress for 2.5km at 20% (23.5%)	Physical progress for 2.5km at 20% (23.5%)	Specification/ Appointment of contractor, progress report	Contractors appointment letter, progress report	Design approval letter
			Mokwasele Street Paving	Mokwasele Street Paving	Capex	R-	R 180 000	01/07/2021	30/06/2022	Tech	Physical construction at 1.8km	Physical construction of 1.8km of paving in Mokwasele at 99%, project completed (99%)	Physical construction of 1.8km of paving in Mokwasele at 99%, project completed (99%)	Physical construction of 1.8km of paving in Mokwasele at 99%, project completed (99%)	Physical construction of 1.8km of paving in Mokwasele at 100%, project completed (100%)	N/A	N/A	Completion certificate	Completion 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	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	

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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	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	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	Capex	R-		01/07/2021	30/06/2022	Tech	New Project	Develop Specifications and submit to SCM - 10%	Appointment of service provider - 5% (20%); Bakkie delivered - 100% (100%)	Appointment of service provider - 5% (20%); Bakkie delivered - 100% (100%)	None	N/A	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	Capex	R-		1/7/2021	30/6/2022	Tech	New Project	Develop Specifications and submit to SCM - 10%	Appointment of service provider - 5% (20%); Bakkie delivered - 100% (100%)	Appointment of service provider - 5% (20%); Bakkie delivered - 100% (100%)	N/A	N/A	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	Capex	R-		1/7/2021	30/6/2022	Director Comm	New Project	Develop Specifications and submit to SCM - 10%	Appointment of service provider - 5% (20%); Patrol Vehicles delivered - 100% (100%)	Appointment of service provider - 5% (20%); Patrol Vehicles delivered - 100% (100%)	N/A	N/A	Specifications Advertisement Appointment letter, Delivery note/ GRN	
Head Office	Access to sustainable quality basic services	Roads	1X Graders	Procure a Grader for Kgapane Cluster	Capex	R	4 800 000	01/07/2021	30/06/2022	Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement of service provider - 5% (15%)	Appointment of service provider - 5% (20%)	Grader delivered - 80% (100%)	Grader delivered - 80% (100%)	Specifications Advertisement Appointment letter, Delivery note/ GRN	
3 & 4	Access to sustainable quality basic services	Sports & Recreation	Kgapane Stadium	To construct a stadium at Kgapane	Capex	R	-	01/01/2022	30/06/2022	Director Tech	Construction	N/A	N/A	N/A	N/A	N/A	Physical progress with construction at 100%	Progress report/Completion Certificate

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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 2021	Capex	R 100 000		01/07/2021	30/06/2022	Director Comm	New Project	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	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 Modjadiskloo and Gakgapane DLTCs by 30 June 2022	Capex	R 100 000		01/07/2021	30/06/2022	Comm	New Project	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	
Head Office	Access to sustainable quality basic services	Electricity	4x4 Cherry picker Truck	Procure a 4x4 Cherry picker Truck by 30 June 2021	Capex	R 1 400 000		01/07/2021	30/06/2022	Tech	New Project	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	
29	Access to sustainable quality basic services	Electricity	Modjadiskloo Electrical Network Integration	Build a 132/33/11kv substation at Extension 11, build an 11kv line from Modjadji to Ext 11	Capex	R 200 000	R 200 000	01/07/2021	30/06/2022	Tech	New Project	Feasibility study concluded - 20%	Negotiations to secure land and rights - 20% (40%)	Land and rights secured, Environmental Assessment approval 30% (70%)	Negotiations to secure land and rights - 20% (40%)	Advertisement to secure a contractor to construct the substation and line - 30% (100%)	Land and rights secured, Environmental Assessment approval 30% (70%)	Feasibility report Land and right approvals Environmental Assessment approval
All Wards	Access to sustainable quality basic services	Electricity	High mast in Various Villages	To install a High Mast Light at Raboathaha Village and Molsinoni villages	Capex	R 640 000	R 750 000	01/07/2021	30/06/2022	Tech	New Project	Develop Specifications/Advertisement and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	High Mast lights in Raboathaha Molsinoni villages completed (one light per village) - 80% (100%)	High Mast lights in Raboathaha Molsinoni villages completed (one light per village) - 99% (practical completion)	Specifications Advertisement Appointment letter Progress report Practical Certificate	
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	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	

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29	Access to sustainable quality basic services	Electricity	Refurbishing of LV network	Replace overhead conductor by underground cables and replacement of metering kiosk	Capex	R 50 000	R 950 000	01/07/2021	30/06/2022	Director Tech	Not implemented due to low revenue collection	Develop Specifications and submit to SCM - 10%	Tender Advertisment to t - 5% (15%)	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	Replacement of overhead conductor by underground cables and replacement of metering kiosk completed - 80% (100%)	Replacement of overhead conductor by underground cables and replacement of metering kiosk completed - 80% (100%)	Specifications Advertisment to t - 5% (15%)	Specifications Advertisment to t - 5% (15%)
29	Access to sustainable quality basic services	Electricity	HV Cable Network Refurbishment - ringfeed	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	PROJECT REMOVED DURING BUDGET ADJUSTMENT To SCM - 10%	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT
19,20,2126 & 30	Access to sustainable quality basic services	Electricity	Household Connection in Various Villages	New electricity connections constructed at Shamiana village 131 connections, Khulugane village 169 connections, Mamogadi village 95 connections, Las Vegas village 91 connections, Sekgobo - Maboke connections	Opex (INEP)	R 10 000 000	#####	01/07/2021	30/06/2022	Director Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisment to t - 5% (15%)	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	Connections completed at Shamiana village 131 connections, Khulugane village 169 connections, Mamogadi village 95 connections, Las Vegas village 91 connections and Sekgobo - Maboke connections - 80% (100%)	Connections completed at Shamiana village 131 connections, Khulugane village 169 connections, Mamogadi village 95 connections, Las Vegas village 91 connections and Sekgobo - Maboke connections - 80% (100%)	Appointment letter and Progress report	Appointment letter and Progress report
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	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT

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	Access to sustainable quality basic services	Electricity	Electrical Bulk Service Extension 12	Establish Electrical Bulk service at Extension 12	Capex	R	500 000	R	10 000	10 000	R	10 000	10 000	01/07/2021	30/06/2022	Director Tech	New Project	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	PROJECT REMOVED DURING BUDGET ADJUSTMENT	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	10 000	R	10 000	10 000	01/07/2021	30/06/2022	Director Tech	New Project	N/A	N/A	Develop Specifications and submit to SCM - 100%	Develop Specifications and submit to SCM - 100%	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	#####	01/07/2021	30/06/2022	Tech	Physical construction of Phase 3 at 100%	Progress with physical construction of Phase 4 at 25% (25%)	Progress with physical construction of Phase 4 at 50% (50%)	Progress with physical construction of Phase 4 at 75% (75%)	Progress with physical construction of Phase 4 at 75% (75%)	Progress with physical construction of Phase 4 at 75% (75%)	Progress with physical construction of Phase 4 at 100%, project completed (100%)	Progress with physical construction of Phase 4 at 100%, project completed (100%)	Progress Reports Completion certificate/ Practical completion certificate	Progress Reports Completion certificate/ Practical completion certificate	Specifications
01, 06 & 07	Access to sustainable quality basic services	Sports & Recreation	Madumeleng Shobong Sports Complex	To complete the construction of a Sport Complex at Madumeleng Shobong (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% of Phase 2 & Phase 3 at 75% (75%)	Progress with physical construction of Phase 2 & 3 at 65% (65%)	Progress with physical construction of Phase 2 & 3 at 75% (75%)	Progress with physical construction of Phase 2 & 3 at 85% (85%)	Progress with physical construction of Phase 2 & 3 at 85% (85%)	Progress with physical construction of Phase 2 & 3 at 85% (85%)	Progress with physical construction of Phase 2 & 3 at 70% (70%)	Progress with physical construction of Phase 2 & 3 at 70% (70%)	Progress Reports Completion certificate/ Practical completion certificate	Progress Reports Completion certificate/ Practical completion certificate	Specifications
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 30% (30%)	Progress with physical construction of 1.25km paving at 70% (70%)	Progress with physical construction of 1.25km paving at 100%, project completed (100%)	Progress with physical construction of 1.25km paving at 95%	Progress with physical construction of 1.25km paving at 100%	Progress with physical construction of 1.25km paving at 100%	Progress report/Practical Completion Certificate/ Completion Certificate	Progress report/Practical Completion Certificate/ Completion Certificate	Specifications	
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)	Project at 1% progress- Design approval, Develop specification and submit to SCM (2.5%)	Tender advertisement, appointment of contractor and project commencement at 1% (3.5%)	Progress with physical construction at 30% (33.5%)	Tender advertisement for construction & Contractor appointment 3%	Progress with physical construction at 70% (73.5%)	Progress with physical construction at 15%	Progress with physical construction at 15%	Appointment letter (contractor) and Progress and report	Appointment letter (contractor) and Progress and report	Specifications

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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 22% (25%)	Progress with physical construction of 1km paving at 47% (50%)	Progress with physical construction of 1km paving at 72% (75%)	Progress with physical construction of 1km paving at 72% (75%)	Progress with physical construction of 1km paving at 100% (100%)	Progress with physical construction of 1km paving at 100% (100%)	Progress with physical construction of 1km paving including a bridge at 96% (99%)	Progress Reports/ Practical completion certificate/ Completion Certificate
19	Access to sustainable quality basic services	Roads & Stormwater	Mohlabaneng Street Paving	Paving of streets at Mohlabaneng (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 22% (25%)	Progress with physical construction of 1km paving at 47% (50%)	Progress with physical construction of 1km paving at 72% (75%)	Progress with physical construction of 1km paving at 100% (100%)	Progress with physical construction of 1km paving including a bridge at 96% (99%)	Progress Reports/ Practical completion certificate/ Completion Certificate		
<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 Modjadjiskloo town entrance	Capex	R 750 000	R 2 249 995	01/07/2021	30/06/2022	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisment - 5% (15%)	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	Upgrading and beautification of Modjadjiskloo town entrance physical construction at 100% project completed - 80% (100%)	Upgrading and beautification of Modjadjiskloo town entrance physical construction at 100% project completed - 80% (100%)	Specifications Advertisment 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 2021	Opex	R 500 000	R 500 000	01/07/2021	30/06/2022	Plan	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisment - 5% (15%)	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	Precinct plans for Kgapane and Senwamokgo completed - 80% (100%)	Precinct plans for Kgapane and Senwamokgo completed - 80% (100%)	Specifications Advertisment Appointment letter Payment Certificate, Precinct Plans	
Head Office	Integrated human settlement	Spatial Development	Town Establishment	Town Establishment on Uitspan 172-LT by 30 June 2021	Opex	R 2 431 500	R 2 431 500	01/07/2021	30/06/2022	Plan	Service Provider appointed, Proposed layout design received	Preliminary report & Environmental Assessment Report - 25%	Technical report/ Working draft document - 25% (50%)	Layout report completed and application submitted to the MDM Town Planning Tribunal - 25% (75%)	Layout report completed and application submitted to the MDM Town Planning Tribunal - 25% (75%)	Proclamation of township gazetted, completed - 25% (100%)	Proclamation of township gazetted, completed - 25% (100%)	Preliminary Report EIA Report Technical Report Layout Report Report Tribunal Minutes Proclamation gazette	

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Head Office	Integrated human settlement	Spatial Development	Town Establishment (Meidingsen 398-LT	Town Establishment (Meidingsen 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	Application submitted to MDM Town Planning Tribunal for approval - 50%	Proclamation of township gazetted - 50% (100%)	N/A	N/A	N/A	N/A	Tribunal Minutes Proclamation Gazette	Tribunal Minutes Proclamation Gazette
Head Office	Improved and inclusive local economy	Local Economic Development	Establishment 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	Develop Specifications and submit to SCM - 10%	Tender Advertisements - 5% (15%)	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	Signing of the Service Level Agreement and establishment and outsourcing of business registration centre completed - 80% (100%)	Signing of the Service Level Agreement and establishment and outsourcing of business registration centre completed - 80% (100%)	Specifications Advertisements	Specifications Advertisements
Head Office	Integrated human settlement	Spatial Development	Implementation of Land Use Scheme by 30 June 2020	Review the Land Use Scheme by 30 June 2021	Opex	R 620 000	R 620 000	01/07/2021	30/06/2022	Plan	Draft Revised Land Use Scheme ready	Land use Scheme maps developed - 50% (100%)	Land use scheme completed - 50% (100%)	N/A	N/A	N/A	N/A	Land Use Scheme maps Final Land Use Scheme MDM Tribunal Minutes	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	Develop Specifications and submit to SCM - 10%	Tender Advertisements - 5% (15%)	N/A	N/A	Integrated Transports plan revision completed - 80% (100%)	Integrated Transports plan revision completed - 80% (100%)	Specifications Advertisements	Specifications Advertisements
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	Develop Specifications and submit to SCM - 10%	Tender Advertisements - 5% (15%)	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	Land Invasion Strategy completed - 80% (100%)	Land Invasion Strategy completed - 80% (100%)	Specifications Advertisements	Specifications Advertisements
*Footnote: The first % reflected in the quarterly milestone is the quarterly target to the weight of the activity planned for the quarter alone, the percentage in brackets is the cumulative performance for the project up to the end of that period (adding one quarter to the next)																			

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**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	Project Baseline 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 notes/ 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 notes/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 notes/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 & truck safe	To install Office safe at Modjadjoek and Gakgagane D.L.Cs 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 Modjadjoek and Gakgagane D.L.Cs - 80% (100%)	Specifications Advertisement Appointment letter Completion Certificate
Head Office	Access to sustainable quality basic services	Electricity	4x4 Cherry picker Truck	Procure a 4x4 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 notes/ 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 - ringfeed	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 milestones is the quantity target to the weight of the activity planned for the quarter alone, the percentage in brackets is the cumulative performance for the project up to the end of that period (adding one quarter to the next)															





Ward		2021/22 Monthly Expenditure Projections												MTREF Budget allocation				Source of Funding			
		3-year Capital Works Plan by Ward												Adjusted 2021/22				2023/24			
		Project Name	Start date	Completion date	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	2022/23	2023/24		
29	Electrical Bulk Service	01/07/2021	30/06/2023	R0	R0	R0	R400 000	R400 000	R200 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R0	R500 000	R0	R0	Own revenue	
29	Rolaba Sub station	01/07/2021	30/06/2022	R0	R0	R200 000	R0	R0	R0	R300 000	R0	R0	R0	R0	R0	R0	R10 000	R0	R0	Own revenue	
29	(3)	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	R0,00	#####	#####	#####	
<b>ROADS &amp; BRIDGES (BSD)</b>																					
15	Low level	01/07/2021	30/06/2024	R0	R0	R0	R0	R0	R0	R0	R0	R100 000	R0	R300 000	R0	R400 000	R1 399 996	#####	#####	#####	Revenue
3	Meloding Stormwater	01/07/2021	30/06/2023	R0	R100 000	R0	R200 000	R200 000	R100 000	R200 000	R200 000	R200 000	R200 000	R300 000	R0	R1 500 000	R2 500 000	#####	#####	#####	Own revenue
1	Makhlukwe Street Paving	01/07/2021	30/06/2024	R416 667	R416 667	R416 667	R416 667	R416 667	R500 000	R500 000	R500 000	R500 000	R500 000	R416 667	R416 667	R5 000 000	R8 620 041	#####	#####	#####	Own revenue
15	Raphahlelo 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	R6 000 000	R8 668 000	#####	#####	#####	Own revenue
18	Sephuksbye 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	R6 000 000	R16 136 538	#####	#####	#####	Own revenue
2	Motsinoni street paving	01/07/2021	30/06/2024	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R150 000	R1 150 000	#####	#####	#####	Own revenue
21	Ramaroka Street Paving	01/07/2021	30/06/2024	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R150 000	R1 150 000	#####	#####	#####	Own revenue
1	Thibeni Street Paving	01/07/2021	30/06/2022	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R150 000	R1 150 000	#####	#####	#####	MIG
26	Jokong Street	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	R10 964 908	R8 500 000	#####	#####	#####	MIG
10	Rampepe 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	R6 519 400	R2 500 000	#####	#####	#####	R0 MIG
10	Tshabela-Matswale	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	R10 426 400	R10 426 396	#####	#####	#####	R0 MIG
10	Mohlabeng S	01/07/2021	30/06/2023	R868 272	R868 272	R868 272	R868 272	R868 272	R868 272	R868 272	R868 272	R868 272	R868 272	R868 272	R868 272	R8 259 258	R10 981 559	#####	#####	#####	MIG
	Mamokgadi Street Paving			R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R5 442 226	R0	R0	R0 MIG	
	Kgapane			R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2 746 711	R0	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	R0	R0	#####	#####	#####	MIG
25	Abel Street	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	R0	R0	#####	#####	#####	MIG
5	Maletatja 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	R0	R0	#####	#####	#####	MIG
3	Mapana 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	R0	R0	#####	#####	#####	Own revenue
1	Khethothone 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	R0	R0	#####	#####	#####	Own revenue
13	Ward 13 (Senwakgope) 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	R0	R0	#####	#####	#####	Own revenue

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

Ward	Project Name	Start date	Completion 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											
15	Ward 15 Phase 2 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	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Own revenue			
19	Maupa 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	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Own revenue		
10	Sekgogo Ramoadi-Matlou 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	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Own revenue		
29	Mokgoba 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	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	Own revenue		
																													Own revenue		
																														R95 094 199	Own revenue
																														Own revenue	

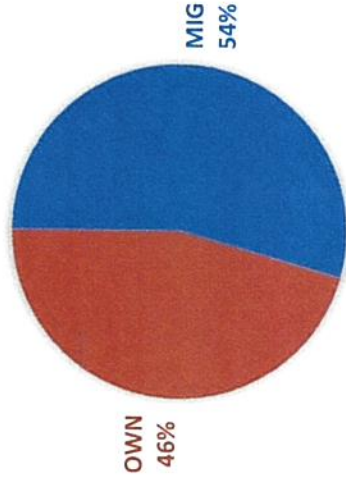
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**2021/22 CAPITAL BUDGET SUMMARY**

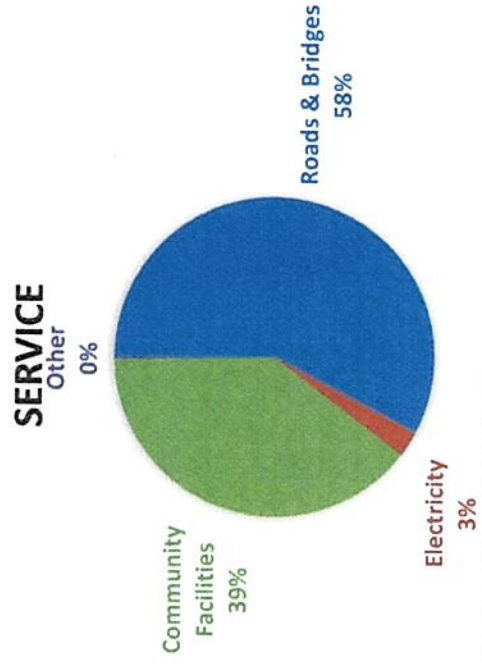
Source of Capital	Budget for 2021/22	% of total
MIG	R 57 794 199	54%
OWN	R 48 450 000	46%
<b>Total</b>	<b>R 106 244 199</b>	

**% 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

T.O



**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										

7.9

**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

7,0

**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
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 members									
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

5.0



**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
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
<b>OUTPUT INDICATORS FOR ANNUAL REPORTING</b>											
WSS.31	Percentage of total water connections metered										

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
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

7.10



**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	Not 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

1.0

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
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	25,00	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

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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
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 digitisation 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

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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
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	0	n/a	n/a	n/a
C37.	Number of approved posts in the treasury and budget office		30	0	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	0	n/a	n/a	n/a
C41.	Number of approved engineer posts in the municipality		7	0	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	0	n/a	n/a	n/a
C48.	Number of approved electrician posts in the municipality		6	0	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	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 municipality-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

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**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
<b>COMPLIANCE QUESTIONS</b>											
Q1.	Does the municipality have an approved Performance Management Framework?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q2.	Has the IDP been adopted by Council by the target date?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q3.	Does the municipality have an approved LED Strategy?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?		COVID	COVID	None	None	None	None	No work stoppage planned	n/a	n/a
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive		0	4	1	1	1	1	COVID regulations	n/a	n/a
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?		Never	None	None	None	None	None	No budget or capacity to conduct such surveys internally	None - funding from CoGHSTA will be required	n/a
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four		n/a	n/a	n/a	n/a	n/a	n/a	No survey done	n/a	n/a
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:		0	0	0	0	0	0	No protests planned	n/a	n/a
Q9.	Does the municipality have an Internal Audit Unit?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q10.	Is there a dedicated position responsible for internal audits?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q11.	Is the internal audit position filled or vacant?		Filled	Filled	Filled	Filled	Filled	Filled	n/a	n/a	n/a
Q12.	Has an Audit Committee been established? If so, is it functional?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q13.	Has the internal audit plan been approved by the Audit Committee?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q15.	Does the internal audit plan set monthly targets?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q16.	How many monthly targets in the internal audit plan were not achieved?		0	0	0	0	0	0	Internal Audit plan have quarterly targets per project	n/a	n/a

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CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING											
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Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant role-player?		No	No	No	No	No	No	No budget or capacity for this service	n/a	n/a
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?		None	None	None	None	None	None	No budget or capacity for this service	n/a	n/a
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?		tdb	tdb	tdb	tdb	tdb	tdb	Business registration centre to be completed by June 2022	n/a	n/a
Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter.		1	tdb	tdb	tdb	tdb	tdb	IGR structures attended on request no internal control and therefore no target can be set	n/a	n/a
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?		Office of the Mayor	Office of the Mayor	Office of the Mayor	Office of the Mayor	Office of the Mayor	Office of the Mayor	n/a	n/a	n/a
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a

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**2021/22 ADJUSTED SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN**

Approval by the Mayor

The approval of the Special Adjusted SDBIP is the competency of the Municipal Manager and Mayor. The SDBIP is a management and monitoring tool for the implementation of the IDP and Budget that must be tabled to Council for noting after approval by the Mayor. The SDBIP may only be adjusted during the adjustment of the budget and must serve in Council along with the adjusted budget.

Monitoring the implementation of the SDBIP

Progress against the targets set out in the Special 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 Adjusted SDBIP Compiled By:




Mrs. MF Mankgabe  
Municipal Manager  
Greater-Letaba Municipality

23/03/2022

DATE

2021/22 Adjusted SDBIP Approved By:



CLLR TD Mamanyoha  
Mayor  
Greater-Letaba Municipality

25/03/2022

DATE