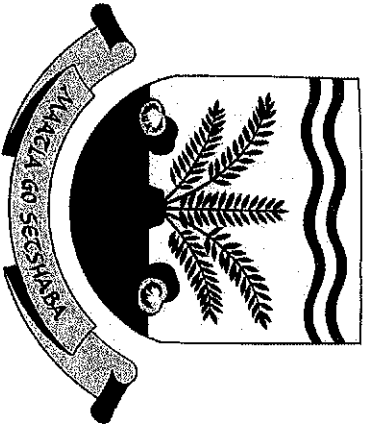


GREATER LETABA MUNICIPALITY



2022/23
FOURTH QUARTER
(SDBIP)
REPORT

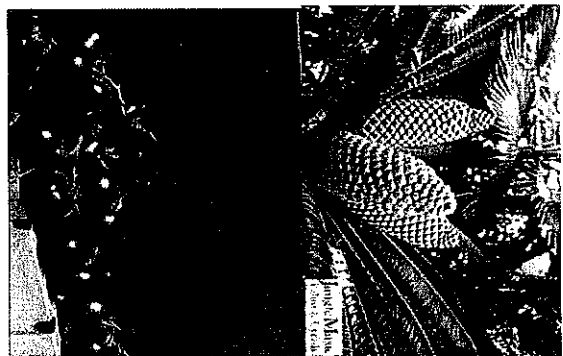


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INTRODUCTION

<p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."</p> <p>As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.</p> <p>The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.</p> <p>The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.</p> <p>Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community."</p> <p>The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.</p> <p>In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.</p>	<p>Introduction</p>
<p>Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval. The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Municipality:</p> <p>(1) Monthly projections of revenue to be collected by source.</p> <p>(2) Monthly projections of expenditure (operating and capital) and revenue for each vote.</p> <p>(3) Quarterly projections of service delivery targets and performance indicators for each vote.</p> <p>(4) Ward information for expenditure and service delivery.</p> <p>(5) Detailed capital works plan broken down per ward for three years.</p> <p>An adjustment to the SDBIP may only be done in line with section 54 (1)(c) of the MFMA, which states that: On receipt of a statement or report submitted by the accounting officer to the municipality in terms of section 71 or 72, the mayor must-</p> <p>(a) consider the statement or report;</p> <p>(h) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;</p> <p>(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.</p> <p>As an Addendum to the SDBIP the KPIs as required by Circular 88 of the MFMA. Therein contained are KPIs which will gradually become compulsory for municipalities to report on on a quarterly and annual basis. Reporting on these KPIs will be done separately.</p>	<p>Legislative Framework</p>

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:

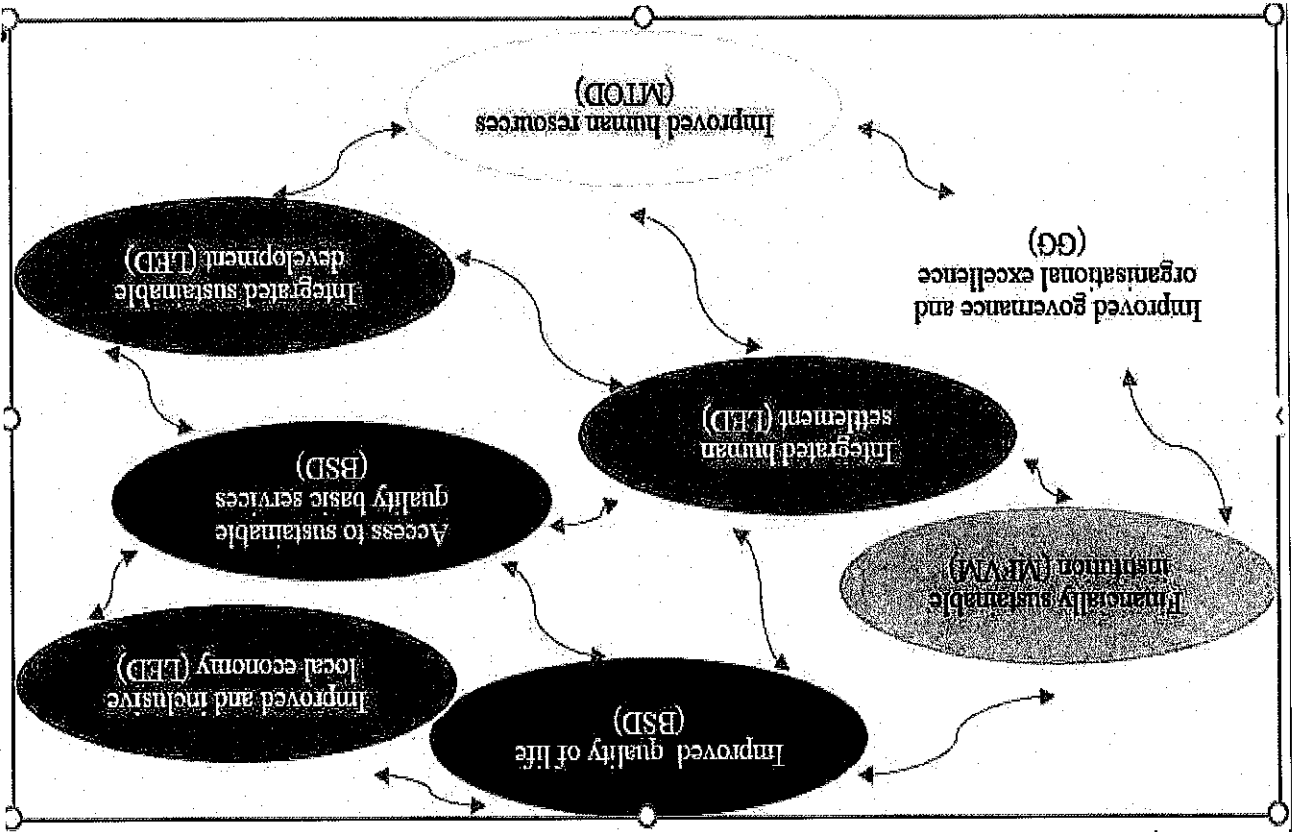
"To be the leading municipality in the delivery of quality services for the promotion of socio-economic development"

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
- Utilisation of smart technology

Strategy map

The strategic Objectives of the municipality are presented in the Strategy Map below:



2022/23 MONTHLY REVENUE AND EXPENDITURE PROJECTIONS

	Jul '22	Aug '22	Sept '22	Oct '22	Nov '22	Dec '22	Jan '23	Feb '23	Mar '23	Apr '23	May '23	Jun '23	Total
Budgeted Revenue By Source													
Property rates	R 982 417	R 982 417	R 982 417	R 982 417	R 982 417	R 982 417	R 982 417	R 982 417	R 982 417	R 982 417	R 982 417	R 982 417	R 11 789 000.00
Service charges - electricity revenue	R 1 572 328	R 1 572 328	R 1 572 328	R 1 572 328	R 1 572 328	R 1 572 328	R 1 572 328	R 1 572 328	R 1 572 328	R 1 572 328	R 1 572 328	R 1 572 328	R18 867 933.66
Service charges - water revenue	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R-
Service charges - sanitation revenue	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Service charges - refuse revenue	R 437 826	R 437 826	R 437 826	R 437 826	R 437 826	R 437 826	R 437 826	R 437 826	R 437 826	R 437 826	R 437 826	R 437 826	R5 253 911.64
Rental of facilities and equipment	R 19 722	R 19 722	R 19 722	R 19 722	R 19 722	R 19 722	R 19 722	R 19 722	R 19 722	R 19 722	R 19 722	R 19 722	R236 659.36
Interest earned - external investments	R 108 976	R 108 976	R 108 976	R 108 976	R 108 976	R 108 976	R 108 976	R 108 976	R 108 976	R 108 976	R 108 976	R 108 976	R1 307 709.06
Interest earned - outstanding debtors	R 502 467	R 502 467	R 502 467	R 502 467	R 502 467	R 502 467	R 502 467	R 502 467	R 502 467	R 502 467	R 502 467	R 502 467	R6 029 604.07
Dividends received													R -
Fines, penalties and forfeits	R 16 048	R 16 048	R 16 048	R 16 048	R 16 048	R 16 048	R 16 048	R 16 048	R 16 048	R 16 048	R 16 048	R 16 048	R192 570.00
Licences and permits	R 1 703 333	R 1 703 333	R 1 703 333	R 1 703 333	R 1 703 333	R 1 703 333	R 1 703 333	R 1 703 333	R 1 703 333	R 1 703 333	R 1 703 333	R 1 703 333	R20 440 000.00
Agency services	R 296 772	R 296 772	R 296 772	R 296 772	R 296 772	R 296 772	R 296 772	R 296 772	R 296 772	R 296 772	R 296 772	R 296 772	R3 561 261.00
Transfers and subsidies	R 31 162 029	R 31 162 029	R 31 162 029	R 31 162 029	R 31 162 029	R 31 162 029	R 31 162 029	R 31 162 029	R 31 162 029	R 31 162 029	R 31 162 029	R 31 162 029	R373 944 350.00
Other revenue	R 762 500	R 762 500	R 762 500	R 762 500	R 762 500	R 762 500	R 762 500	R 762 500	R 762 500	R 762 500	R 762 500	R 762 500	R9 150 000.00
Gains on disposal of PPE	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R2 000 000.00
Total Revenue (excluding capital transfers and contributions)	R 37 731 085	R 37 731 085	R 37 731 085	R 37 731 085	R 37 731 085	R 37 731 085	R 37 731 085	R 37 731 085	R 37 731 085	R 37 731 085	R 37 731 085	R 37 731 085	R452 772 998.79

2022/23 MONTHLY REVENUE AND EXPENDITURE PROJECTIONS

	Jul '22	Aug '22	Sept '22	Oct '22	Nov '22	Dec '22	Jan '23	Feb '23	Mar '23	Apr '23	May '23	Jun '23	Total
Budgeted Expenditure by Vote													
Vote 1 - Executive & Council	R 4 582	R 4 582	R 4 582	R 4 582	R 4 582	R 4 582	R 4 582	R 4 582	R 4 582	R 4 582	R 4 582	R 4 582	R 54 983
Vote 2 - Finance and Administration	R 12 126	R 12 126	R 12 126	R 12 126	R 12 126	R 12 126	R 12 126	R 12 126	R 12 126	R 12 126	R 12 126	R 12 126	R 145 507
Vote 3 - Internal Audit	R 250	R 250	R 250	R 250	R 250	R 250	R 250	R 250	R 250	R 250	R 250	R 250	R 3 002
Vote 4 - Community and Public Safety	R 3 019	R 3 019	R 3 019	R 3 019	R 3 019	R 3 019	R 3 019	R 3 019	R 3 019	R 3 019	R 3 019	R 3 019	R 36 228
Vote 5 - Sports and Recreation	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Vote 6 - Housing	R 75	R 75	R 75	R 75	R 75	R 75	R 75	R 75	R 75	R 75	R 75	R 75	R 896
Vote 7 - Planning and Development	R 1 697	R 1 697	R 1 697	R 1 697	R 1 697	R 1 697	R 1 697	R 1 697	R 1 697	R 1 697	R 1 697	R 1 697	R 20 362
Vote 8 - Road Transport	R 5 484	R 5 484	R 5 484	R 5 484	R 5 484	R 5 484	R 5 484	R 5 484	R 5 484	R 5 484	R 5 484	R 5 484	R 65 806
Vote 9 - Energy Sources	R 4 624	R 4 624	R 4 624	R 4 624	R 4 624	R 4 624	R 4 624	R 4 624	R 4 624	R 4 624	R 4 624	R 4 624	R 55 492
Vote 10 - Waste Water Management	R 84	R 84	R 84	R 84	R 84	R 84	R 84	R 84	R 84	R 84	R 84	R 84	R 1 003
Vote 11 - Waste Management	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Total Operational Expenditure	R 27 359	R 27 359	R 27 359	R 27 359	R 27 359	R 27 359	R 27 359	R 27 359	R 27 359	R 27 359	R 27 359	R 27 359	R 328 296

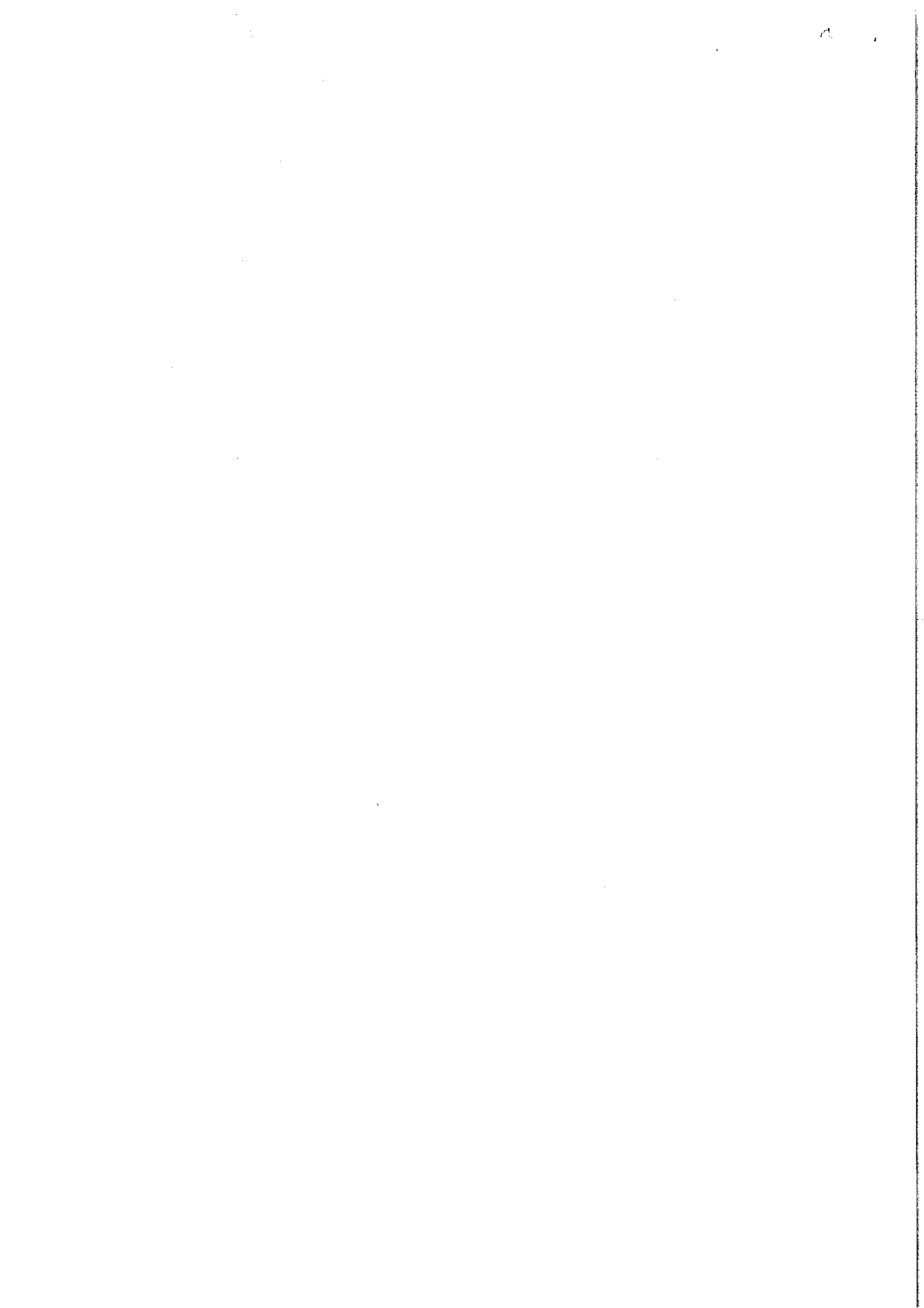
KPA's Performance Indicators		No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved	% Target Not Achieved
Municipal Transformation and Organisational Development		10	5	5	50%	50%
Basic Service Delivery		9	3	6	26%	74%
Local Economic Development		18	12	6	72%	28%
Municipal Finance Management Viability		20	12	8	60%	40%
Good Governance and Public Participation		14	8	6	57%	43%
		71	40			

KPA's Projects		No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved	% Target Not Achieved
Municipal Transformation and Organisational Development		3	3	0	100,00%	0,00%
Basic Service Delivery		20	18	2	90,00%	10,00%
Local Economic Development		2	1	1	50,00%	50,00%
Municipal Finance Management Viability		0	0	0	0,00%	0,00%
Good Governance and Public Participation		1	1	0	100,00%	0,00%
		26	23			

KPA's Performance Indicators and Projects		No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved	% Target Not Achieved
Municipal Transformation and Organisational Development		13	8	5	62%	38%
Basic Service Delivery		29	21	8	72%	28,00%
Local Economic Development		20	13	7	65%	35,00%
Municipal Finance Management Viability		20	12	8	60%	40,00%
Good Governance and Public Participation		15	9	6	60%	40,00%
		97	63			

65%

The overall performance of the municipality is 65%, which is less compared to the Third Quarter performance of 77%. The 35 % under performance was due to amongst others; government sector departments owing the municipality, revenue under collection and operational FBS expenditure.



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 / Previous performance	Annual Target (30/06/2023)	Budget 2022/23 (1 Apr- 30 Jun 2023)	Target 4th Quarter (1 Apr- 30 Jun 2023)	4th Quarter Actual Performance	Remarks	Challenges/Va riation	Intervention	Responsible Dept	Evidence required
0046	Improved human resources	Human Resource Management	Approved organisational structure	Number	The approval of the organisational structure by 31 May will result in a score of 1	1	1	Operational	1	1	TARGET NOT ACHIEVED	NONE	NONE	CORP	Council Approved Organizational structure, Council Minutes
0046	Improved human resources	Human Resource Management	Number of employees trained	Number	Number of employees trained in line with the approved Workplace Skills Plan	77	100	Operational	25	26	TARGET NOT ACHIEVED	NONE	NONE	CORP	WSP Attendance Registers
0046	Improved human resources	Human Resource Management	Approved HRM Strategy	Number	Human Resource Management Strategy approved in Council will result in a 1 being achieved	1	1	Operational	1	0	TARGET NOT ACHIEVED	HR finalising the Strategy	approve the strategy in the first quarter of the new financial year	CORP	HRM strategy, Council Resolution
0046	Improved human resources	Human Resource Management	Developed Change management strategy	Number	Developed Change management strategy approved in Council will count as 1 being achieved	1	1	Operational	1	0	TARGET NOT ACHIEVED	HR finalising the Strategy	approve the strategy in the first quarter of the new financial year	CORP	Change Management strategy, Council Resolution
0046	Improved human resources	Human Resource Management	Number of team building sessions held	Number	Simple count of the number of team building session held	New KPI	1	Operational	N/A	N/A	N/A	N/A	N/A	CORP	Team building session report
0046	Improved human resources	Special Programmes	# of Youth Council meetings held	Number	Simple count of the number of Youth Council meetings held	0	4	Operational	1	0	TARGET NOT ACHIEVED	Provincial Youth Council not yet launched	Hold meeting as soon as the Council is launched	Comm	Agenda Attendance Registers
0046	Improved human resources	Special Programmes	# of Gender Forum meetings held	Number	Simple count of the number of Gender Forum meetings held	0	4	Operational	1	0	TARGET NOT ACHIEVED	Budget constraint	Hold meetings in the first quarter of the new year	Comm	Agenda Attendance Registers
0046	Improved human resources	Special Programmes	# of HIV/AIDS Council meetings held	Number	Simple count of the number of HIV/AIDS Council meetings held	0	4	Operational	1	0	TARGET NOT ACHIEVED	Budget constraint	Hold meetings in the first quarter of the new year	Comm	Agenda Attendance Registers
0046	Improved human resources	Sport, Arts and Culture	Number of Sports Committee meetings held	Number	Simple count of the number of Sports Committee meetings held	0	4	Operational	1	4	TARGET ACHIEVED	NONE	NONE	Comm	Agenda Attendance Registers
0046	Improved human resources	Human Resource Management	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number	Number of people in 3 highest levels in compliance with EE Plan	17	21	Operational	21	21	TARGET ACHIEVED	NONE	NONE	CORPS	Employment Equity reports

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 / Previous performance	Annual Target (30/06/2023)	Budget 2022/23	Target 4th Quarter (1 Apr - 30 Jun 2023)	4th Quarter Actual Performance	Remarks	Challenges/Variation	Intervention	Responsible Dept	Evidence required
	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	0,2%	6,0%		NONE	NONE	CORPS	Financial Report

KPA 2: MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS

Vote Nr	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Previous Performance	Annual Target (30/06/2023)	Budget 2022/23	Target (1 Apr- 30 Jun 2023)	4th Quarter Actual Performance	Remarks	Challenges/ Variance	Intervention/	Responsible Dept	Evidence required
*0040	Financially sustainable Institution	Revenue	% of revenue collected	Percent	R-value revenue collected as a percentage of the R-value revenue billed	48%	95%	Operational	95%	67%	Target not achieved	No response of debtors to their debts	Implement credit and collection policy	Finance	Revenue Reports
*0040	Financially sustainable Institution	Asset Management	Approved fleet management plan	Number	Fleet Management Plan approved by Council will count as 1 being achieved	New KPI	1	Operational	1	0	Target not achieved	Delay in the completion	Complete the plan in the next financial year	Finance	Fleet Management Plan Council Resolution
*0040	Financially sustainable Institution	Asset Management	Approved asset management plan	Number	Asset Management Plan approved by Council will count as 1 being achieved	New KPI	1	Operational	1	0	Target not achieved	Delay in the completion	Complete the plan in the next financial year	Finance	Asset Management Plan Council Resolution
*0040	Financially sustainable Institution	Supply Chain Management	Percentage of Bids awarded within 90 days after advertisement	Percent	Number of Bids awarded within 90 of days after advertisement as percentage of the total number of bids advertised	New KPI	100%	Operational	100%	100%	Target achieved	NONE	NONE	Finance	Bid register
*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	60%	6.2%	Target not achieved	Old debts not paid	Consider writing off old debts	CFO	Financial reports
*0040	Financially sustainable Institution	Budget and Reporting	Number of quarterly financial statements submitted to Provincial Treasury	Number	Number of quarterly financial statements completed and submitted to Provincial Treasury	4	4	Operational	1	0	Target not achieved	NONE	NONE	CFO	Dated proof of submission Financial Statements
*0040	Financially sustainable Institution	Budget and Reporting	Draft budget for 2023/24 tabled by 31 March annually	Number	The tabling of the draft Budget for the following financial year by 31 March will result in a score of 1	1	1	Operational	N/A	N/A	Target not achieved	N/A	N/A	CFO	Draft Budget, Council Resolution

KPA 2: MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS

Vote Nr	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Previous Performance	Annual Target (30/06/2023)	Budget 2022/23	Target 4th Quarter (1 Apr- 30 Jun 2023)	4th Quarter Actual Performance	Remarks	Challenges/ Variance	Intervention	Responsible Dept	Evidence required
*0040	Financially sustainable Institution	Budget and Reporting	Final budget for 2023/24 approved by 31 May annually	Number	The approval of the final Budget for the following financial year, by 31 May will result in a score of 1	1	1	Operational	1	1	Target MET	NONE	NONE	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	21	21	Target MET	NONE	NONE	CFO	Budget related policies, Council Resolution
*0040	Financially sustainable Institution	Budget and Reporting	Council to approve the Adjusted Budget annually by 28 February	Number	The approval of an Adjusted budget, for the current financial year, by Council by 28 February will result in a score of 1	1	1	Operational	N/A	N/A	N/A	NONE	NONE	CFO	Adjusted budget, Council Resolution
*0040	Financially sustainable Institution	Budget and Reporting	Submit annual financial statements to the Auditor General by 31 August annually	Number	The submission of the Annual Financial Statements by 31 August will result in a score of 1	1	1	Operational	N/A	N/A	N/A	NONE	NONE	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	Target MET	NONE	NONE	CFO	Monthly updated of UIF Register signed off by CFO
*0040	Financially sustainable Institution	Budget and Reporting	Financial By-laws to be approved by Council along with the final budget by 31 May annually	Number	The approval of the financial by-laws by Council by 31 May will result in a score of 1	0	4	Operational	4	4	Target MET	NONE	NONE	CFO	Finance by-laws, Council Resolution

KPA 2: MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS

Vote Nr	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Previous Performance	Annual Target (30/06/2023)	Budget 2022/23	Target (1 Apr- 30 Jun 2023)	4th Quarter Actual Performance	Remarks	Challenges/ Variance	Intervention	Responsible Dept	Evidence required
*0040	Financially sustainable Institution	Budget and Reporting	Average number of working days taken to submit monthly M/FMA 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		NONE	NONE	CFO	Sect 71 reports Dated proof of submission to Treasury
*0040	Financially sustainable Institution	Budget and Reporting	Cost coverage	Ratio	R-value cash plus investments / Fixed operating expenditure	1.1%	1.1	Operational	1.1	1.1		NONE	NONE	CFO	Financial reports, reflecting calculations
*0040	Financially sustainable Institution	Supply Chain Management	Supply Chain committees (BSC, BEC & BAC) appointed by 31 July	Number	The appointment of BSC, BEC and BAC by 31 July will result in a score of 1	1	1	Operational	N/A	N/A		N/A	N/A	MM	Appointment Letters for BSC, BEC and BAC members
*0040	Financially sustainable Institution	Supply Chain Management	Percentage of invoices paid within 30 days of receipt from the service providers	Percentage	Number of invoices paid within 30 days of receipt as a percentage of the Total number of invoices received for the period	100%	100%	Operational	100%	87%		Cash flow challenges	reduce planned activities and own funded projects	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 with a report issued will count as 1	2	2	Operational	N/A	N/A		N/A	N/A	CFO	Assets verification reports
*0040	Financially sustainable Institution	Expenditure Management	Percentage of the approved capital budget spent	Percentage	R-value capital expenditure as a percentage of the capital budget	56%	100%	Capital	100%	91%		Not all projects were implemented	spent as budgeted	CFO	Financial reports
*0040	Financially sustainable Institution	Expenditure Management	Percentage of the Operational budget spent	Percentage	R-value operational expenditure as a percentage of the operational budget	100%	100%	Operational	100%	102%		under budgeting	proper budgeting	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	100%	100%		NONE	NONE	TECH	Financial reports

KPA 2: MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS

Vote Nr	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Previous Performance	Annual Target (30/06/2023)	Budget 2022/23	Target (1 Apr- 30 Jun 2023)	4th Quarter Actual Performance	Remarks	Challenges/ Variance	Intervention	Responsible Dept	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	100%	100%		NONE	NONE	TECH	Financial reports
*0040	Financially sustainable institution	Expenditure Management	Percentage of Finance Management Grant (FMG) budget spent	Percentage	R-value FMG expenditure as a percentage of the FMG budget	100%	100%	Operational	100%	100%		NONE	NONE	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	100%	100%		NONE	NONE	TECH	Financial reports
*0040	Financially sustainable institution	Expenditure Management	Percentage of Free Basic Services (FBS) budget spent	Percentage	R-value FBS expenditure as a percentage of the FBS budget	100%	100%	Operational	100%	103%		under budgeting	proper budgeting	TECH	Financial reports

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

Vote Nr	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Previous Performance	Annual Target (30/06/2023)	Revised Annual Target(30/06/2023)	Budget 2022/23	4th Quarter Target(1 April - 30 Jun 2023)	4th Quarter Actual Performance	Remarks	Challenges/Variance	Intervention	Responsible Dept	Evidence required
*0023	Improved quality of life	Electricity	Developed Maintenance Plan	Number	Electricity Network Maintenance plan developed will be counted as 1 achieved	New KPI	1	1	Operational	Taking of Electricity Master Plan to Council (100%)	Electricity Master Plan not tabled in Council		Delay of inputs from DWRE	Make follow up with DWRE	Tech	Signed Electricity Maintenance Plan
*0023	Improved quality of life	Water Services	Reviewed Water Service Provider (WSP) Agreement	Number	Signed Water Service Provider Agreement with Mopani District Municipality will count as 1 achieved	New KPI	1	1	Operational	N/A	N/A		N/A	N/A	Tech	Signed Water Service Provider Agreement
*0023	Improved quality of life	Roads Infrastructure	Developed road master plan	Number	Developed road master plan approved by Council will count as 1 achieved	New KPI	1	1	Operational	1	0		The plan is not yet reviewed	To take the plan to Council as soon as it is reviewed	Tech	Road Master Plan Council Minutes
*0023	Improved quality of life	Infrastructure management	Number of MIG projects implemented	Number	Simple count of the number of PMU projects on the MIG implementation plan for 22/23, implemented	New KPI	8	8	R 52 421 550	8	8		NONE	NONE	Tech	Quarterly Project Progress Reports
*0023	Improved quality of life	Electricity	# of households having access to electricity (in GLM service area)	Number	Simple count of the number of households within the GLM service area that are supplied with electricity according to the billing system	1005	823	1022	Operational	1022	823		Difference of billing system and technical report	reconcile the difference between billing report and technical report	Tech	Billing Report
*0023	Access to sustainable quality basic services	Solid waste management	Number of households with access to kerbside solid waste collection	Number	Simple count of the number of households in the GLM service area with access to kerbside solid waste collection	2742	2742	2731	Operational	2731	2696		Difference of billing system and Community Services report	reconcile the difference between billing report and Community Services report	CSD	Billing Report
*0023	Access to sustainable quality basic services	Solid waste management	Number of environmental awareness campaigns	Number	Simple count of the number of environmental awareness campaigns held	4	4	4	Operational	1	1		NONE	NONE	CSD	Attendance Registers Pictures Programmes
*0023	Access to sustainable quality basic services	Solid waste management	Number of villages serviced through solid waste skip bins	Number	Simple count of the number of villages where skip bins are placed and emptied at least once per quarter	60	60	60	Operational	60	60		NONE	NONE	CSD	Waste collection truck log books (village names reflecting)
*0023	Access to sustainable quality basic services	Solid waste management	Number of Solid-waste management By-laws Gazetted	Number	By-law developed to control illegal dumping gazetted will count as 1	Draft By-law developed awaiting gazetting	1	1	Operational	1	0		Delay in gazetting	gazette in the new year	CSD	Illegal Dumping By-law Government Gazette

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

Vote Nr	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Previous Performance	Annual Target (30/06/2023)	Revised Annual Target (30/06/2023)	Budget 2022/23	4th Quarter Target (1 April - 30 Jun 2023)	4th Quarter Actual Performance	Remarks	Challenges/Variance	Intervention	Responsible Dept	Evidence required
0023	Access to sustainable quality basic services	Transport	Approved Integrated Transport Plan (ITP) by the MfEC		1 A signed Integrated Transport Plan will be counted as 1	New KPI	1	1	Operational	1	0		Budget Constraints	Review in the new year	CSD	Integrated Transport Plan signed by MfEC

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

Vote Nr	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Previous Performance	Annual Target (30/06/2023)	Budget 2022/23	Target 4th Quarter (1 Apr- 30 Jun 2023)	4th Quarter Actual Performance	Remarks	Challenges/ Variation	Intervention	Responsible Dept	Evidence required
	Improved governance and organisational excellence	Council Support	Approved Aldermanship Policy	Number	Aldermanship Policy approved by Council will be counted as 1 being achieved	New KPI	1	Operational	N/A	N/A	N/A	N/A	N/A	CORP	Aldermanship Policy Council Resolution
	Improved governance and organisational excellence	Council Support	Approved Protocol Policy	Number	Protocol Policy approved by Council will be counted as 1 being achieved	New KPI	1	Operational	1	0				CORP	Protocol Policy Council Resolution
*0046	Improved governance and organisational excellence	Customer Care	Number of Community satisfaction surveys completed	Number	Community satisfactory survey conducted and report submitted will be counted as 1 being achieved	New KPI	1	Operational	1	0				CORP	Community Satisfaction Survey Report
*0046	Improved governance and organisational excellence	Customer Care	% of customer complaints registered on the Presidential and Premier holidays addressed within 30 days	Percentage	Number of complaints registered on the Presidential and Premier holidays addressed within 30 days as a percentage of the total number of complaints registered	New KPI	100%	Operational	100%	0%				CORP	Presidential and Premier Holiday reports
*0046	Improved governance and organisational excellence	Human Resource Management	% of prioritised vacancies filled in line with the approve recruitment plan	Percentage	Number of vacancies filled as a percentage of the number of vacancies prioritised in the recruitment plan for the financial year	New KPI	100%	Operational	100%	40%				CORP	Recruitment Plan Appointment Letters
*0046	Improved governance and organisational excellence	Records Management	File plan approved by 30 November	Number	File plan approved by Council by 30 November will count as 1 being achieved	New KPI	1	Operational	N/A	N/A	N/A			CORP	Approved File Plan Council Resolution
*0046	Improved governance and organisational excellence	Audit Management	% of AG findings resolved	Percentage	Number of AG findings resolved as a percentage of the total number of AG findings received in the prior year audit	td	100%	Operational	N/A	N/A	N/A			MM	Audit Action Plan Reports

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

Vote Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Previous Performance	Annual Target (30/06/2023)	Budget 2022/23	Target 4th Quarter (1 Apr- 30 Jun 2023)	4th Quarter Actual Performance	Remarks	Challenges/ Variation	Intervention	Responsible Dept	Evidence required
*0046 and organisational excellence	Revenue Management	Approved and gazetted property rates by-law	Number	Property Rates By-law approved by Council will be counted as 1 being achieved	New KPI	1	Operational	1	0	By-law has not been public participated	Take draft by-law for public participation	Finance	Property Rates By-law Council Resolution	
*0046 and organisational excellence	Development Planning	Approved ward-based planning framework	Number	Ward Based Planning Framework approved by Council will be counted as 1 being achieved	New KPI	1	Operational	1	1	NONE	NONE	MM	Ward Based Planning Framework Council Resolution	
*0046 and organisational excellence	Development Planning	Approved stakeholder management framework	Number	Stakeholder Management Framework approved by Council will be counted as 1 being achieved	New KPI	1	Operational	1	0	Framework not yet completed	TO take it to Council for approval as soon as it is complete	CCRP	Stakeholder Management Framework Council Resolution	
*0046 and organisational excellence	Risk Management	Approved Risk Management Framework	Number	Risk Management Framework approved by Council will be counted as 1 being achieved	New KPI	1	Operational	1	1	NONE	NONE	MM	Risk Management Framework Council Resolution	
*0046 and organisational excellence	Risk Management	Approved Strategic Risk Assessment	Number	Risk Assessment report approved by Council will be counted as 1 being achieved	New KPI	1	Operational	1	1	NONE	NONE	MM	Risk Assessment report Council Resolution	
*0046 and organisational excellence	Risk Management	# of risk registers approved	Number	Risk Register approved by Council will be counted as 1 being achieved	New KPI	1	Operational	1	1	NONE	NONE	MM	Risk Register report Council Resolution	
*0046 and organisational excellence	Risk Management	# of risk monitoring reports submitted to Council	Number	Simple count of the number of risk monitoring reports submitted to Council	New KPI	1	Operational	1	1	NONE	NONE	MM	Risk Monitoring Report Council Resolution	

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

Vote Nr	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Previous Performance	Annual Target (30/06/2023)	Budget 2022/23	Target 4th Quarter (1 Apr- 30 Jun 2023)	4th Quarter Actual Performance	Remarks	Challenges/ Variation	Intervention	Responsible Dept	Evidence required
*0046	Improved governance and organisational excellence	Ward Committee Support	# training session conducted for ward committees	Number	Simple count of the number of ward committee training sessions conducted	New KPI	1	Operational	N/A	N/A	N/A	N/A	N/A	CORP	Invitations Agenda Attendance Register
*0046	Improved governance and organisational excellence	Ward Committee Support	# of ward committees meetings held	Number	Simple count of the number of ward committee meetings held (1 meeting per ward per month)	270	360	Operational	90	90	EXCEEDED	NONE	NONE	CORP	Monthly Ward Committee reports
*0046	Improved governance and organisational excellence	Ward Committee Support	# of meetings held with the broader community by the ward committee	Number	Simple count of the number of meetings held by the Ward Committee with the community of that ward (one per quarter)	0	120	Operational	30	30	EXCEEDED	NONE	NONE	CORP	Attendance Registers Reports
*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	Operational	1	1	EXCEEDED	NONE	NONE	CORP	Council Calendar Council Resolution

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

Vote Nr	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Previous Performance (30/06/2023)	Annual Target (30/06/2023)	Budget 2022/23	Target 4th Quarter (1 Apr- 30 Jun 2023)	4th Quarter Actual Performance	Remarks	Challenges/ Variance	Intervention/	Responsible Dept	Evidence required
*0022	Integrated human settlement	Spatial Planning	Approved Land Invasion Strategy	Percentage	Land Invasion Strategy Approved by Council will be counted as 1 being achieved	New KPI	1	Operational	Strategy approved by Council(100 %)	Strategy not approved by Council		Awaiting to be taken to Council	Take it to Council in the First Quarter of 2023/24	PLAN	Inception Report,Draft Strategy, Advert/ Land Invasion Strategy Council Minutes
*0022	Integrated human settlement	Spatial Planning	Approved Rural Development Strategy	Percentage	Rural Development Strategy approved by Council will be counted as 1 being achieved	New KPI	1	Operational	Strategy approved by Council(100 %)	Strategy not approved by Council		Awaiting to be taken to Council	Take it to Council in the First Quarter of 2023/24	PLAN	Inception Report, Draft Strategy, Advert/ Rural Development Strategy Council Minutes
*0022	Integrated human settlement	Spatial Planning	Approved Precinct Plan for Kgapane and Modjadjiskloof	Percentage	Precinct Plan approved by Council will be counted as 1 being achieved	New KPI	2	Operational	Precinct approved by Council(100 %)	Precinct Plans not approved by Council		poor performance by service provider	Terminate the contract	PLAN	Inception Report, Draft Plans, Advert, Precinct plans for Kgapane & Modjadjiskloof Council Minutes
*0022	Improved and inclusive local economy	Local Economic Development	# of SMME's training conducted	Number	Simple count of the number of SMME training sessions arranged by GLM	New KPI	3	Operational	1	1		NONE	NONE	PLAN	SMME Training session Invitation, Agenda & 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	td	100%	Capital	100%	91%		Not all projects were implemented	Implement all budgeted projects	MM	IDP Capital allocation Capital Budget expenditure reconciliation
*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	88		There were few activities towards the end of quarter	To target properly	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	57		more opportunities were given to SMMEs	NONE	CFO	SCM Reports

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

Vote Nr	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Previous Performance	Annual Target (30/06/2023)	Budget 2022/23	Target 4th Quarter (1 Apr- 30 Jun 2023)	4th Quarter Actual Performance	Remarks	Challenges/ Variance	Intervention	Responsible Dept	Evidence required
*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	OPERATIONAL	NONE	NONE	TECH	EPWP reports Council Resolutions, Signed receipt from DPW & DRT
*0022	Improved and inclusive local economy	Local Economic Development	Number of LED Forums coordinated	Number	Number of quorate LED Forum meetings coordinated by the GLM	4	4	Operational	1	1	OPERATIONAL	NONE	NONE	PLAN	Agenda, Minutes & Attendance register
*0022	Integrated and sustainable development	Integrated Planning	IDP/Budget/PMS Process Plan to be approved by Council on 31 July annually	Number	The approval of the IDP/Budget /PMS process plan by 31 July will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	MM	Council Approved IDP/ Budget/ PMS Process plan, Council Resolution
*0022	Integrated and sustainable development	Integrated Planning	Draft IDP to be tabled in Council by 30 March annually	Number	The approval of the draft IDP by 30 March will result in a score of 1	1	1	Operational	N/A	N/A	OPERATIONAL	NONE	NONE	MM	Draft IDP Council Resolution
*0022	Integrated and sustainable development	Integrated Planning	Final IDP to be approved by Council by 30 May annually	Number	The approval of the Final IDP by 30 May will result in a score of 1	1	1	operational	1	1	OPERATIONAL	NONE	NONE	MM	Final IDP Council Resolution
*0022	Integrated and sustainable development	Integrated Planning	Number of IDP/Budget/ PMS REP Forum meetings held	Number	Simple count of the number of quorate meetings of the IDP/ Budget/ PMS Representative forum	5	5	Operational	1	1	OPERATIONAL	NONE	NONE	MM	Agenda, Minutes & attendance register
*0022	Integrated and sustainable development	Integrated Planning	Number of IDP/Budget/ PMS Steering Committee meetings held	Number	Simple count of the number of quorate meetings of the IDP/ Budget/ PMS Steering committee	5	5	Operational	1	1	OPERATIONAL	NONE	NONE	MM	Agenda, Minutes & attendance register
*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%	OPERATIONAL	NONE	NONE	PLAN	Dated register recording land use applications and approval dates
*0022	Improved and inclusive local economy	Local Economic Development	Number of Marketing initiatives conducted	Number	Number of initiatives undertaken to market the municipality at a formal event	3	3	Operational	1	1	OPERATIONAL	NONE	NONE	PLAN	Attendance Register Marketing Material/ Presentation
*0022	Improved and inclusive local economy	Local Economic Development	Number of LED Sub-forums launched	Number	Number of LED Sub-forums launched	3	3	Operational	1	1	OPERATIONAL	NONE	NONE	PLAN	Agenda, Minutes & Attendance register
*0022	Improved and inclusive local economy	Local Economic Development	Development of partnerships with agricultural businesses	Number	Number of partnership agreements concluded with Businesses	New KPI 2		Operational	1	1	OPERATIONAL	NONE	NONE	PLAN	Signed partnership agreements

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

Vote N ^o	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Previous Performance	Annual Target (30/06/2023)	Budget 2022/23	Target 4th Quarter (1 Apr- 30 Jun 2023)	4th Quarter Actual Performance	Remarks	Challenges/ Variance	Intervention	Responsible Dept	Evidence required
*0022	Improved and Inclusive local economy	Local Economic Development	Operationalization of the Caravan Park	Percentage	Percentage progress measured against pre determined project milestones for Leasing of Caravan Park to a private operator	New KPI	100%	Operational	Conclude SLA with appointed operator - 10% (100%)	SLA not yet concluded with the operator		operator not yet appointed due to that only some application was received	Readvertise for private operator	PLAN	Concept documents, advert Appointment letter, Council Resolution, SLA
*0022	Improved and Inclusive local economy	Local Economic Development	Operation of business registration centre	Number	Simple count of number of Businesses visited for awareness	New KPI	360	Operational	90	90		NONE	NONE	PLAN	Attendance Register

2022/23 PROJECT MILESTONES

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2022/23	Revised Budget for 2022/23	Start Date	Completi n date	Project Owner	Baseline/Pre vious Performanc e	Project Milestone (1 Apr- 30 Jun 23)	4th Quarter Actual Performance	Remarks	Challenges/Va riance	Intervention	Evidence required	Source of Funding
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Good Governance

Head office	Improved governance and organisation at excellence	Information Technology	Procurement of Laptops	Procure 70 Laptops to replace desk tops	Capex	R 2 000 000	R 100 000	01/07/2022	30/06/2023	CORPS	10 Laptops procured	N/A	N/A	N/A	N/A	N/A	Specifications Advisement Appointment Letter Delivery note/GRN and Payment	Own revenue
Head office	Improved governance and organisation at excellence	Information Technology	UPS	Procure 15 UPSs for sub offices	Capex	R 600 000	R 600 000	01/07/2022	30/06/2023	CORPS	New Project	N/A	N/A	N/A	N/A	N/A	Specifications Advisement Appointment Letter Delivery note/GRN and Payment	Own revenue
Head office	Improved governance and organisation at excellence	Safety and Security	Security Door for Modjedijskoo of	Installation of security door at Modjedijskoo RA	Capex	R 20 000	R 20 000	01/07/2022	30/06/2023	Comm	New Project	Delivery and inialation of security door - 80% (100%)	Security door is installed		NONE	NONE	Delivery note/ GRN and completion certificate/ Certificate	Own revenue

MUNICIPAL TRANSFORMATION AND ORGNISATIONAL DEVELOPMENT

Head office	Improved governance and organisation at excellence	Assets Management	Diesel Bowser with meter readings	To procure a Diesel Bowser with meter reading capability	Capex	R 100 000	R 100 000	01/07/2022	30/06/2023	CFO	New Project	Diesel Tanker delivered - 80% (100%)	Diesel Bowser with meter reader delivered		NONE	NONE	Delivery note/ GRN and Payment Certificate	Own revenue
Head office	Improved governance and organisation at excellence	Assets Management	Mayor Vehicle	Procurement of a vehicle for the Mayor	Capex	R 700 000	R 700 000	01/07/2022	30/06/2023	CFO	New Project	Vehicle for the Mayor delivered - 80% (100%)	Vehicle procured		NONE	NONE	Delivery note/ GRN and Payment Certificate	Own revenue
Head office	Improved governance and organisation at excellence	Assets Management	Speaker Vehicle	Procurement of a vehicle for the Speaker	Capex	R 300 000	R 300 000	01/07/2022	30/06/2023	CFO	New Project	Vehicle for the Speaker delivered - 80% (100%)	Vehicle procured		NONE	NONE	Delivery note/ GRN and Payment Certificate	Own revenue

BASIC SERVICE DELIVERY

01, 06 & 07	Access to sustainable quality basic services	Sports & Recreation	Madumleing / Shooting Sports Complex	Construction of Madumleing/ Shooting Sport Complex	Capex	R 5 127 000	R 6 293 416	01/07/2022	30/06/2023	tech	Project at 60% physical progress (construction)	Construction of the Madumleing/ Shooting Sport Complex at 5% physical progress (75%)	Construction of the Madumleing/ Shooting Sport Complex at 5% physical progress (85%)		NONE	NONE	Progress report	Own revenue & MIG
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All wards	Access to sustainable quality basic services	Stormwater management	Low level bridges	To construct level bridges at Phoko / Dikwathi	Capex	R 2 500 000	R 1 499 996	01/07/2022	30/06/2023	Tech	Project under construction (70%)	N/A	N/A	N/A	N/A	N/A	N/A	Progress reports/ Completion Certificates	Own revenue
Ward 3	Access to sustainable quality basic services	Stormwater management	Meloding Stormwater Canal	To construct a stormwater canal at Meloding(Multi-year)	Capex	R 7 000 000	R 5 000 000	01/07/2022	30/06/2023	Tech	Project at 40% physical progress (construction)	N/A	N/A	N/A	N/A	N/A	N/A	Progress reports, Completion Certificates	Own revenue
1	Access to sustainable quality basic services	Roads	Makhlukwe Street Paving	Construction of Street Paving at Makhlukwe (Multi-year)	Capex	R 9 000 000	R 8 000 000	01/07/2022	30/06/2023	Tech	Project at 69% physical progress (construction)	Physical progress for 100%	Physical progress is at 100%	N/A	NONE	NONE	Contractor to submit revised program of works	Progress report/Practical completion certificate/Completion certificate	Own revenue
6	Access to sustainable quality basic services	Roads	Thibeni Street Paving	Construction of Street Paving at Thibeni (Multi-year)	Capex	R 4 000 000	R 4 600 000	01/07/2022	30/06/2023	Tech	Project design complete 2%	Physical progress for construction of 2,3km at 7% (25.5%)	Physical progress is at 20.2%	Delay on the delivery of paving material	Contractor to submit revised program of works	Proof of submission of Specification document to SCM, Tender advert, Appointment letter, Progress report	Own revenue		
15	Access to sustainable quality basic services	Roads	Raphanfield / Phoko Street paving	Construction of Street Paving at Raphanfield/ Phoko (Multi-year)	Capex	R 10 400 000	R 11 400 000	01/07/2022	30/06/2023	Tech	Physical progress for construction of 2,5km at 40% (80%)	Physical progress is at 99%	Insufficient budget	Finalise in the 2023/24 FY	Progress report/practical completion certificate/Completion on certificate	Own revenue			
13	Access to sustainable quality basic services	Roads	Ward 13 (Senwankoppe) Street paving	Construction of Street Paving at Senwankoppe (Multi-year)	Capex	R 3 800 000	R 1 440 004	01/07/2022	30/06/2023	Tech	Project design completed-2%	N/A	N/A	N/A	N/A	Proof of submission of Specification document to SCM	Own revenue		
16	Access to sustainable quality basic services	Roads	Seprukudye Street Paving	Construction of Street Paving at Seprukudye (Multi-year)	Capex	R 4 800 000	R 4 800 000	01/07/2022	30/06/2023	Tech	Physical progress for construction of 2,98km-89%	N/A	N/A	N/A	N/A	Progress report/Practical completion certificate/Completion on certificate	Own revenue		
2	Access to sustainable quality basic services	Roads	Molisoni Street paving	Construction of Street Paving at Molisoni (Multi-year)	Capex	R 4 900 000	R 5 499 996	01/07/2022	30/06/2023	Tech	Project design completed-2%	Physical progress for construction of 1,5km at 20% (53.5%)	Physical progress is at 67%	NONE	NONE	Proof of submission of Specification document to SCM, Tender advert, Appointment letter, Progress report	Own revenue		
26	Access to sustainable quality basic services	Roads	Ramodumo Street Paving	Construction of Street Paving at Ramodumo (Multi-year)	Capex	R 9 500 000	R 8 628 987	01/07/2022	30/06/2023	Tech	Project design complete	Physical progress for construction of 3,5km 8.5% (32%)	Physical progress is at 41%	NONE	NONE	Proof of submission of Specification document to SCM, Tender advert, Appointment letter, Progress report	M/G		

27	Access to sustainable quality basic services	Roads	Ramppe Access Bridge	Construction of Access Bridge at Ramppe (Multi-year)	Capex	R 6 913 900	R 5 351 524	2022/01/07	30/06/2023	Tech	Project at 30% physical progress (construction)	Physical progress for construction of 20m Access Bridge at 5% (70%)	Physical progress is at 79%	NOT RECEIVED	NONE	NONE	NONE	Progress reports	MIG
24	Access to sustainable quality basic services	Roads	Mamogadi Street paving	Construction of Street Paving at Mamogadi (Multi-year)	Capex	R 15 400 000	R 11 297 375	01/07/2022	30/06/2023	Tech	Project at 50% physical progress (construction)	Physical progress for construction of 2,8km at 10% (100%)	Physical progress is at 100%	NOT RECEIVED	NONE	NONE	NONE	Progress report/practical completion certificate/Completion certificate	MIG
19	Access to sustainable quality basic services	Roads	Mohlalekgal Street Paving	Construction of Street Paving at Mohlalekgal (Multi-year)	Capex	R 10 000 000	R 10 000 000	01/07/2022	30/06/2023	Tech	Physical progress for construction of 3,3km streets including 40m bridge at 45%	Physical progress for construction of 3,3km streets including 40m bridge at 10%(80%)	Physical progress is at 87%	NOT RECEIVED	NONE	NONE	NONE	Progress report	MIG
2	Access to sustainable quality basic services	Roads	Mohlalekgal Street paving (Designs)	Development of Street Paving Design at Mohlalekgal Makaba	Capex	R 1 000 000	R 986 425	01/07/2022	30/06/2023	Tech	Project planning	N/A	N/A	N/A	N/A	N/A	N/A	Design approval letter, Proof of submission of specification document to SCM	MIG
ALL	Access to sustainable quality basic services	Roads	Highmast lights in various villages	Construction of Highmast Lights in various villages	Capex	R 5 502 750	R 5 502 750	01/07/2022	30/06/2023	Tech	Project planning	Construction of 16 Highmast lights at 10% physical progress (50%)	Construction of the Highmast lights is at 100% complete (70%)	NOT RECEIVED	NONE	NONE	NONE	Proof of submission of Specification document to SCM, Tender advert, Appointment of Contractor, Progress	MIG
29	Access to sustainable quality basic services	Electricity	Transformers Acquisition	Procurement of 16kva (2) and 25kva (1) and 100kva (2) transformers	Capex	R 1 500 000	R 1 500 000	01/07/2022	30/06/2023	Tech	New Project	N/A	N/A	N/A	N/A	N/A	N/A	Appointment letter Delivery Note	Own revenue
	Access to sustainable quality basic services	Electricity	Khudugane village Electrification	New electricity connections at Khudugane (Phase 2)	Opex (MPEP)	R 1 782 000	R 1 782 000	01/07/2021	30/06/2022	Tech	New Project	Connections completed at Khudugane phase 2 (88 Connections) 80% (100%)	Connections completed.	NOT RECEIVED	NONE	NONE	NONE	Appointment letter and Progress report	INEP

10	Access to sustainable quality basic services	Electricity	Sekgopo Mabole / Matlou village electrification	New electricity connections at Sekgopo Mabole / Matlou	Opex (INEP)	R 3 220 000	R 3 220 000	01/07/2021	30/06/2022	Tech	New Project	Connections completed at Sekgopo Mabole / Matlou (151 Connections) 80% (100%)	Connections completed	PROJECT COMPLETED	NONE	NONE	Appointment letter and Progress report	INEP
14	Access to sustainable quality basic services	Electricity	ketleng (Lomondkopo) village electrification (Lomondkopo)	New electricity connections at ketleng (Lomondkopo)	Opex (INEP)	R 1 200 000	R 1 200 000	01/07/2021	30/06/2022	Tech	New Project	Connections completed at ketleng (Lomondkopo) (60 Connections) 80% (100%)	Connections completed	PROJECT COMPLETED	NONE	NONE	Appointment letter and Progress report	INEP
10	Access to sustainable quality basic services	Electricity	Lehlangeng (Mojekela) village electrification (Mojekela)	New electricity connections at Lehlangeng (Mojekela)	Opex (INEP)	R 2 880 000	R 2 880 000	01/07/2021	30/06/2022	Tech	New Project	Connections completed at Lehlangeng (Mojekela) (144 Connections) 80% (100%)	Connections completed	PROJECT COMPLETED	NONE	NONE	Appointment letter and Progress report	INEP
28	Access to sustainable quality basic services	Electricity	Rotlerdam village electrification	New electricity connections at Rotlerdam	Opex (INEP)	R 1 500 000	R 1 500 000	01/07/2021	30/06/2022	Tech	New Project	Connections completed at Rotlerdam (75 Connections) 80% (100%)	Connections completed	PROJECT COMPLETED	NONE	NONE	Appointment letter and Progress report	INEP
13	Access to sustainable quality basic services	Electricity	Lelepane village electrification	New electricity connections at Lelepane	Opex (INEP)	R 3 160 000	R 3 160 000	01/07/2021	30/06/2022	Tech	New Project	Connections completed at Lelepane (158 Connections) - 80% (100%)	Connections completed	PROJECT COMPLETED	NONE	NONE	Appointment letter and Progress report	INEP
7	Access to sustainable quality basic services	Electricity	Makurupfifi village electrification	New electricity connections at Makurupfifi	Opex (INEP)	R 1 220 000	R 1 220 000	01/07/2021	30/06/2022	Tech	New Project	Connections completed at Makurupfifi (61 Connections) 80% (100%)	Connections completed	PROJECT COMPLETED	NONE	NONE	Appointment letter and Progress report	INEP
26	Access to sustainable quality basic services	Electricity	Mapeule village electrification	New electricity connections at Mapeule	Opex (INEP)	R 1 460 000	R 1 460 000	01/07/2021	30/06/2022	Tech	New Project	Connections completed at Mapeule (73 Connections) 80% (100%)	Connections completed	PROJECT COMPLETED	NONE	NONE	Appointment letter and Progress report	INEP
25	Access to sustainable quality basic services	Electricity	Lekgweng village electrification	New electricity connections at Lekgweng	Opex (INEP)	R 2 880 000	R 2 880 000	01/07/2021	30/06/2022	Tech	New Project	Connections completed at Lekgweng (144 Connections) 80% (100%)	Connections completed	PROJECT COMPLETED	NONE	NONE	Appointment letter and Progress report	INEP

	Access to sustainable quality basic services	Electricity	Rajele village electrification	New electricity connections at Rajele	Opex (INEP)	R 2 880 000	R 2 880 000	01/07/2021	30/06/2022	Tech	New Project	Connections completed at Rajele (71 Connections)	Connections completed.	ASSET REGISTERED	NONE	NONE	Appointment letter and Progress report	INEP
All wards	Access to sustainable quality basic services	Solid Waste Collection	22 Skip Bins	Supply and delivery of 22 Skip Bins	Capex	R 200 000	R 1 200 000	01/07/2022	30/06/2023	Comm	New Project	Appointment of Service provider and procurement of 22 Skip Bins	Service provider has been appointed but no delivery	ASSET REGISTERED	Still awaiting delivery	speed up delivery	Specifications Advertisement Appointment Letter Delivery Notes	Own revenue
LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL CAPITAL PROJECTS																		
All Wards	Improved and inclusive local economy	Local Economic Development	SMAE Support	To support SMAEs	Opex	R 780 000	R 780 000	01/07/2022	30/06/2023	Plan	312 SMAEs supported - 100%	12 SMAEs supported 100%	ASSET REGISTERED	NONE	NONE	Concept development/Report of SMAEs supported	Own revenue	
All Wards	Improved and inclusive local economy	Local Economic Development	Review of Integrated Transport Plan	Integrated Transport plan reviewed	Opex	R 2 000 000	R 2 000 000	01/07/2022	30/06/2023	Plan	New Project	Integrated Transport plan revision completed - 100%	The Integrated Transport Plan not reviewed	ASSET REGISTERED	insufficient funds	Implement in the next financial year	Specifications Advertisement Appointment letter Reviewed Integrated Transport plan	Own Funding
*Footnote The first % reflected in the quarterly milestones is the quarterly target to the weight of the activity planned for the quarter above, the percentage in brackets is the cumulative performance for the project up to the end of that period (adding one quarter to the next)																		

2022/23 PROJECT REMOVED DURING BUDGET ADJUSTMENT

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2022/23	Start Date	Completi n date	Project Owner	Baseline (Project progress as at end June 2022	Project Milestone Qtr 1 (1 Jul-30 Sept '22)	Project Milestone Qtr 2 (1 Oct -31 Dec '22)	Project Milestone Qtr 3 (1 Jan - 31 Mar '23)	Project Milestone Qtr 4 (1 Apr- 30 Jun '23)	Evidence required	Source of Funding
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Good Governance

Head office	Improved governance and organisational excellence	Information Technology	IT network installation in new offices	Installation of IT network in new offices (2 Houses)	Capex	R 350 000	01/07/2022	30/06/2023	CORPS	New Project	Develop Specifications & Advertisement *25%	Adjudication and appointment of service provider - 25% (50%)	Installation of IT network in new offices (2 houses) completed -50% (100%)	n/a	Specifications Advertisement Appointment Letter Delivery note/GRN and	Own revenue
Head office	Improved governance and organisational excellence	Information Technology	Server	Replacement of the Domain Controller Server	Capex	R 200 000	01/07/2022	30/06/2023	CORPS	New Project	Develop Specifications & Advertisement *25%	Adjudication and appointment of service provider - 25% (50%)	Installation of Domain Controller Server completed - 50% (100%)	n/a	Specifications Advertisement Appointment Letter Delivery note/GRN and	Own revenue
Head office	Improved governance and organisational excellence	Assets Management	Furniture	Procurement of furniture for new offices and replacement of damaged furniture	Capex	R 1 000 000	01/07/2022	30/06/2023	CORPS	New Project	Develop Specifications & Advertisement *25%	Adjudication and appointment of service provider - 25% (50%)	Delivery of furniture completed -50% (100%)	n/a	Specifications Advertisement Appointment Letter Delivery note/GRN and Payment Certificate	Own revenue
Head office	Improved governance and organisational excellence	Safety and Security	Guard Room Kgapanne Old Sub Office	Design and construction of Guardroom at Kgapanne old sub office DLTC	Capex	R 150 000	01/07/2022	30/06/2023	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Construction of Guard room - 80% (100%)	GRN and Completion Certificate	Own revenue
Head office	Improved governance and organisational excellence	Safety and Security	Guard room Modjadjisko of DLTC	Design and construction of Guardroom at Modjadjiskhof DLTC	Capex	R 150 000	01/07/2022	30/06/2023	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Construction of Guard room - 80% (100%)	GRN and Completion Certificate	Own revenue
Head office	Improved governance and organisational excellence	Assets Management	Cubicles - Kgapanne Old Sub- Office	Installation of Cubicles at Kgapanne DLTC	Capex	R 350 000	01/07/2022	30/06/2023	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Installation of cubicles - 80% (100%)	Delivery note/ GRN and completion Certificate	Own revenue

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Head office	Improved governance and organisational excellence	Assets Management	Installation of security cameras (Municipal Stores)	Procurement and installation of security cameras at the Municipal stores	Capex	R	50 000	01/07/2022	30/06/2023	CFO	New Project	Develop	Tender	Appointment of service provider -	Security	Delivery note/ GRN and Payment Certificate	Own revenue
BASIC SERVICE DELIVERY																	
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 2023 (Multi-year)	Capex	R1 000 000	01/07/2022	30/06/2023	Tech	Project hailed due to location dispute between Meltingen & Rabothatha Villages. Construction at 15% physical progress.	Negotiations with Tribal Authorities to resume Works on site 5%	Progress with physical construction at 5% (25%)	Progress with physical construction at 20% (45%)	Progress with physical construction at 20% (65%)	Minutes of Negotiations, Prog report	Own revenue	
29	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 2023	Capex	R100 000	01/07/2022	30/06/2023	CORPS	Project removed during budget adjustment	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Fire Extinguishers supplied & installed - 80% (100%)	Delivery note/ GRN and Payment Certificate	Own revenue	
29	Access to sustainable quality basic services	Traffic Services	Modification of Taxi rank (upgrading)	Refurbishment of toilets and Market Stalls	Capex	R500 000	01/07/2022	30/06/2023	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Physical construction of toilets and market stalls at the Taxi rank 100% completed -	Specifications Advertisement Appointment letter Progress reports Completion Certificate	Own revenue	
30	Access to sustainable quality basic services	Roads	Boshakhe Bridge (Designs)	Development of Bridge Design at Boshakhe	Capex	R 500 000	01/07/2022	30/06/2023	Tech	Project planning	Appointment of service provider - 5% (20%)	Develop Preliminary Design Report - 50%	Develop and approve Detailed Design Report - 100%	n/a	Appointment letter, Preliminary Design Report and Detailed Design Report	Own revenue	

5	Access to sustainable quality basic services	Roads	Matemalla Street Paving	Construction of Street Paving at Matemalla (Multi-year)	Capex	R 9 678 000	01/07/2022	30/06/2023	Tech	project design completed- 2%	Develop Specifications and submit to SCM- 0.55%(2.5%)	Tender Advertisement for contractor- 0.5%(3%)	Appointment of service provider- 0.5(3.5)	Physical progress for construction of 2.9km 30% (3.5)	Proof of submission of Specification document to SCM, Tender advert, Appointment letter, Progress report	M/G
9	Access to sustainable quality basic services	Roads	Sekgopo Moshate Street Paving	Construction of Street Paving at Sekgopo Moshate (Multi-year)	Capex	R 2 000 000	01/07/2022	30/06/2023	Tech	Project planning	Development of scoping report 0.5% (0.5%)	Development of preliminary designs (0.5%) (1%)	Develop and approve Detailed Design Report - 1% (2%)	N/A	Design approval letter	Own revenue
	Access to sustainable quality basic services	Roads	TLB	Procure a TLB for the Bellevue cluster	Capex	R 1 500 000	01/07/2022	30/06/2023	Tech	Project removed during budget adjustment	Develop Specifications and submit to SCM- 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	TLB delivered - 80% (100%)	Specifications Advertisement letter Appointment letter Delivery note/GRN and Payment Certificates	Own revenue
	Access to sustainable quality basic services	Roads	Street Name Signage	Installation of street names signage	Capex	R 300 000	01/07/2022	30/06/2023	Tech	New Project	Develop Specifications and submit to SCM- 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Street signage delivery and installation - 80% (100%)	Specifications Advertisement letter Payment Certificates and Completion Certificate	Own revenue
	Access to sustainable quality basic services	Roads	Grader	Procure a Grader for Sekgossese Cluster	Capex	R 5 000 000	01/07/2022	30/06/2023	Tech	New Project	Develop Specifications and submit to SCM- 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Grader delivered - 80% (100%)	Specifications Advertisement letter Delivery note/GRN and Payment Certificates	Own revenue
	Access to sustainable quality basic services	Traffic & Licensing	Traffic Vehicle	Supply and delivery of 2 Traffic Patrol vehicles	Capex	R 1 500 000	01/07/2022	30/06/2023	Comm	New Project	Develop Specifications and submit to SCM- 10%	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%); Patrol Vehicles delivered - 100% (100%)	N/A	Specifications Advertisement letter, Delivery note	Own revenue

Head office	Access to sustainable quality basic services	Traffic & Licensing	Learners Licenses Class at Modjadisklo of DLTC	Design and Construction of Learners License Classroom	Capex	R 500 000	01/07/2022	30/06/2023	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Construction of classroom - 80% (100%)	Specifications Advertisement letter Designs /GRN and Completion Certificates	Own revenue
Head office	Access to sustainable quality basic services	Traffic & Licensing	Establishment of DLTC at Mokwewaila (Dassens)	Designs for Mokwewaila DLTC	Capex	R 500 000	01/07/2022	30/06/2023	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Designs of DLTC - 80% (100%)	Specifications Advertisement Appointment letter/Designs	Own revenue
Head Office	Access to sustainable quality basic services	Traffic & Licensing	Traffic equipment	Procure mobile speed camera and Road block trailer	Capex	R 1 200 000	01/07/2022	30/06/2023	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Procurement of Roadblock Trailer and Mobile speed camera - 80% (100%)	Specifications Advertisement Appointment letter/Delivery note/GRN and Payment Certificates	Own revenue
Head Office	Access to sustainable quality basic services	Electricity	Electricity master Plan	To develop an Electricity Master Plan by 30 June 2023	Capex	R 300 000	01/07/2021	30/06/2022	Tech	Budget insufficient to complete the project	n/a	Appointment of a consultant from the Panel for the drafting of the Master plan - 10% (10%)	Inception report submitted by the consultant - 45% (55%)	Data collection report -45% (100%)	Electricity Master Plan Inception Report Monthly Progress report from the Consultant	Own revenue
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 900 000	01/07/2022	30/06/2023	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%)	Replacement of overhead conductor by underground cables and replacement of metering kiosk completed - 80% (100%)	Specifications Advertisement Appointment letter Completion Certificate	Own revenue

29	Access to sustainable quality basic services	Electricity	HV Cable Network Refurbishment - fringed	To refurbish HV cables from Panorama connecting the Hospital and install cable to complete the normal open points	Capex	R 1 000 000	01/07/2022	30/06/2023	Director Tech	Not implemented due to low revenue collection	Submit to SCM - 10% Tender Advertisement - 5% 15% (25%)	Appointment of service provider - 5% (30%)	Refurbishment of HV cables commence, physical progress at 40% (70%)	Refurbishment of HV cables from Panorama connecting the Hospital and installation cable to complete the normal open points	completed -	Specifications Advertisement letter Completion Certificate	Own revenue
29	Access to sustainable quality basic services	Electricity	Electrical Bulk Service Extension 11	Establish Electrical Bulk service at Extension 11	Capex	R 250 000	01/07/2022	30/06/2023	Tech	Project removed during budget adjustment	n/a	n/a	n/a	Secure maps of development area from service provider (100%)	Maps of development area	Own revenue	
29	Access to sustainable quality basic services	Electricity	Electrical Bulk Service Extension 12	Establish Electrical Bulk service at Extension 12	Capex	R 250 000	01/07/2022	30/06/2023	Tech	Project removed during budget adjustment	n/a	n/a	n/a	Secure maps of development area from service provider (100%)	Maps of development area	Own revenue	
29	Access to sustainable quality basic services	Electricity	Civil Bulk Service Extension 11	Establish Civil Bulk service at Extension 11	Capex	R 250 000	01/07/2022	30/06/2023	Tech	Project removed during budget adjustment	n/a	n/a	n/a	Secure maps of development area from service provider (100%)	Inception report Design report Specifications Appointment letter	Own revenue	
29	Access to sustainable quality basic services	Electricity	Civil Bulk Service Extension 12	Establish Civil Bulk service at Extension 12	Capex	R 250 000	01/07/2022	30/06/2023	Tech	Project removed during budget adjustment	n/a	n/a	n/a	Secure maps of development area from service provider (100%)	Specifications Advertisement Appointment letter	Own revenue	

29	Access to sustainable quality basic services	Electricity	Modjadiskloof of Electrical Network integration	Design and Construction of a substation and lines to Plateland (Ext 11)	Capex	R 1 000 000	01/07/2022	30/06/2023	Tech	n/a	Appointment of service provider from the panel (10%)	Development of designs completed - 20% (30%)	Develop specifications for the appointment of a contractor - 35% (65%)	Advertisement for the appointment of a contractor - 35% (100%)	Appointment Letter Design approval Letter Advertisement	Own revenue
All wards	Access to sustainable quality basic services	Solid Waste Collection	Concrete Bins	Installation of 10 concrete bins in Modjadiskloof	Capex	R 200 000	01/07/2022	30/06/2023	Comm	New Project	Develop Specifications and submit to SCM (10%)	Advertisement and appointment of a service provider - 5% (15%)	Installation of 10 concrete waste bins in Modjadiskloof completed - 85% (100%)	n/a	Specifications Advertisement Appointment Letter Delivery Notes	Own revenue

3-year Capital Works Plan by Ward

Ward	Project Name	Start date	Completion date	2022/23 Monthly Expenditure Projections												MTRREF 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	MTRREF 2022/23	MTRREF 2023/24	MTRREF 2024/25				
BASIC SERVICE DELIVERY																						
5	Ward 5 Community hall	01/07/2022	30/06/2023	R0	R0	R0	R0	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 000 000	R4 000 000	R0	Omn revenue	
29	Fire Extinguishers	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R100 000	R0	R0	Omn revenue	
29	Modladjiski Roof Taxi rank (upgrading)	01/07/2022	30/06/2023	R0	R0	R0	R0	R250 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500 000	R0	R0	Omn revenue	
All wards	Low level bridges	01/07/2022	30/06/2023	R0	R500 000	R0	R0	R0	R0	R500 000	R0	R0	R0	R0	R0	R0	R0	R500 000	R2 500 000	R3 000 000	R0	Omn revenue
Ward 3	Meicling Stormwater Canal	01/07/2022	30/06/2023	R0	R0	R7 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R7 000 000	R0	R0	Omn revenue	
1	Makintulwale Street Paving	01/07/2022	30/06/2023	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R9 000 000	R0	R0	Omn revenue	
6	Thibeni Street Paving	01/07/2022	30/06/2023	R0	R0	R0	R1 000 000	R0	R0	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R4 000 000	R7 000 000	R8 000 000	Omn revenue	
15	Radiantlalo / Phoocho street paving	01/07/2022	30/06/2023	R866 667	R866 667	R866 667	R866 667	R866 667	R866 667	R866 667	R866 667	R866 667	R866 667	R866 667	R866 667	R866 667	R866 667	R10 400 000	R6 600 000	R0	Omn revenue	
13	Ward 13 (Senwanok) gope) street paving	01/07/2022	30/06/2023	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	R3 800 000	R7 000 000	R8 000 000	Omn revenue	
16	Sepululwale Street Paving	01/07/2022	30/06/2023	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R4 800 000	R0	R0	Omn revenue	
2	Molifononi Street paving	01/07/2022	30/06/2023	R408 333	R408 333	R408 333	R408 333	R408 333	R408 333	R408 333	R408 333	R408 333	R408 333	R408 333	R408 333	R408 333	R408 333	R4 500 000	R7 000 000	R8 000 000	Omn revenue	
26	Ranontluno Street Paving	01/07/2022	30/06/2023	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	R9 500 000	R15 000 000	R20 353 167	MIG	

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING

Indicator Code	Performance Indicator	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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	(1) Number of residential supply points energised and commissioned by the municipality	823	823	n/a	n/a	n/a	823	n/a	n/a	n/a
EE3.11	Percentage of unplanned outages that are restored to supply within industry	(1) Number of unplanned outages restored within x hours	11	0	0	0	0	0	n/a	n/a	n/a
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
WS2.11(2)		(2) Number of new water connections to public/communal 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 been resurfaced and										
TR6.12(1)		(1) Kilometres of municipal road lanes resurfaced and rescaled	0	0	0	0	0	0	No budget for the financial year	n/a	n/a

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING

Indicator Code	Performance Indicator	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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
TR6.12(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	Kilms 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 standard municipal										
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										
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		100%	100%	100%	100%	100%	100%			
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 Employment										
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
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 indirect relief for		0%	0,28%	0,28%	0,28%	0,28%	0,28%			
GG6.11(1)		(1) R-value of operating budget expenditure spent on free basic services	203926	1011696,00	262924,00	262924,00	262924,00	262924,00	n/a	n/a	n/a
GG6.11(2)		(2) Total operating budgets for the municipality	265041000	365365000	91341250	91341250	91341250	91341250	n/a	n/a	n/a

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING

Indicator Code	Performance Indicator	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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
LED3.11	Average time taken to finalise business licence applications	(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(1)											
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 '22, no registrations currently possible	n/a	n/a
LED3.31	Average number of days from the point of advertising to the letter of award per										
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	90	90	90	90	n/a	n/a	n/a
LED3.31(2)		(2) Total number of 80/20 tenders awarded as per the procurement process	43	38	10	10	10	8	n/a	n/a	n/a
LED3.32	Percentage of municipal payments made to service providers who submitted										
LED3.32(1)		(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	100	100	100	100	100	100	n/a	n/a	n/a
LED3.32(2)		(2) Total number of complete invoices received (30 days or older)	0	0	0	0	0	0	n/a	n/a	n/a
GG1.21	Staff vacancy rate		19%	10%	n/a	n/a	10%	n/a			
GG1.21(1)		(1) The number of employees on the approved organisational structure	321	321	0	0	321	0	n/a	n/a	n/a
GG1.21(2)		(2) The number of permanent employees in the municipality	299	288	9	0	288	0	n/a	n/a	n/a
GG1.22	Percentage of vacant posts filled within 3 months			100.0%			100.0%				

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING

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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 (2) Number of vacant posts that have been filled	0	29,0	0,0	0,0	25,0	n/a	n/a	n/a	n/a
GG1.21(2)		(2) Number of vacant posts that have been filled	9	29,0	0,0	0,0	25,0	n/a	n/a	n/a	n/a
GG2.11	Percentage of ward committees with 6 or more ward committee members	(1) Total number of ward committees with 6 or more members (2) Total number of wards	100%	100%	100%	100%	100%	100%			
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
GG2.11(2)		(2) Total number of wards	30	30	30	30	30	30	n/a	n/a	n/a
GG2.12(1)	Percentage of wards that have held at least once councillor-convened community meetings	(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	(1) Number of official complaints responded to according to municipal norms and standards	100%	0,00	0,00	0,00	0,00	0,00	No complaints planned for	n/a	n/a
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			
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	(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
GG4.11(1)		(1) Sum total number of all council agenda items deferred to the next meeting	0	0	0	0	0	0			
GG5.11	Number of active suspensions larger than three months	(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
GG5.11(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			
GG5.12	Quarterly salary bill of suspended officials	(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
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			
OUTPUT INDICATORS FOR ANNUAL REPORTING											
WS5.31	Percentage of total water connections metered										
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
ENVA.11	Percentage of biodiversity priority area within the municipality										

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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
ENVA.11(1)		(1) Total land area in hectares classified as "biodiversity priority areas"	District Junction	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
ENVA.11(2)		(2) Total municipal area in hectares	189100	189100	n/a	n/a	n/a	n/a	n/a	n/a	n/a
ENVA.21	Percentage of biodiversity priority areas protected	(1) Area of priority biodiversity area in hectares which is protected	District Junction	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
ENVA.21(1)		(1) Area of priority biodiversity area in hectares which is protected	District Junction	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
ENVA.21(2)		(2) Total area identified as a priority biodiversity area in hectares	District Junction	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TR6.11	Percentage of unsurfaced road graded	Percentage of unsurfaced road graded	5.0%	5.0%	1.2%	1.2%	1.2%	1.2%	n/a	n/a	n/a
TR6.11(1)		(1) Kilometres of municipal road graded	40	40,000	10,000	10,000	10,000	10,000	n/a	n/a	n/a
TR6.11(2)		(2) Kilometres of unsurfaced road network	806	806	806	806	806	806	n/a	n/a	n/a
GG3.12	Percentage of councillors who have declared their financial interests	(1) Number of councillors that have declared their financial interests	100%	100%	100%	100%	100%	100%	n/a	n/a	n/a
GG3.12(1)		(1) Number of councillors that have declared their financial interests	60	60,000	60,000	60,000	60,000	60,000	n/a	n/a	n/a
GG3.12(2)		(2) Total number of municipal councillors	60	60,000	60,000	60,000	60,000	60,000	n/a	n/a	n/a
QUARTERLY COMPLIANCE INDICATORS											
C1.	Number of signed performance agreements by the MM and section 56		6	6	6	n/a	n/a	n/a	n/a	n/a	n/a
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		12,000	12,000	3,000	3,000	3,000	3,000	n/a	n/a	n/a
C7.	Number of formal (minuted) meetings - to which all senior managers were		12	12	3	3	3	3	n/a	n/a	n/a
C8.	Number of councillors completed training		36	60	60	60	60	60,000	n/a	n/a	n/a
C9.	Number of municipal officials completed training		28	100,000	25,000	25,000	25,000	25,000	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	0,000	0,000	0,000	0,000	0,000	Not happened	n/a	n/a
C12.	Number of forensic investigations instituted		0	0,000	0,000	0,000	0,000	0,000	Not happened	n/a	n/a
C13.	Number of forensic investigations conducted		0	0	0	0	0	0	Not happened	n/a	n/a
C14.	Number of forensic investigations taken by employees		0	0	0	0	0	0	Not happened	n/a	n/a
C15.	Number of days of sick leave taken by employees		40	0,000	0,000	0,000	0,000	0,000	n/a	n/a	n/a
C16.	Number of permanent employees employed		282	39,000	25,000	0,000	0,000	9,000	n/a	n/a	n/a
C17.	Number of temporary employees employed		0	0	0	0	0	0	n/a	n/a	n/a

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING

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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 Khok-Sani leaders in attendance (sum of)		10	10	10	10	10	10	n/a	n/a	n/a
C20.	Number of permanent environmental health practitioners employed by the		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
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, none planned	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		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		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		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 to register business, will be ready by June 2022	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		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		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 department		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
C56.	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogas 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		1002	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING

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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		0	0	0	0	0	0	District function	District function	District function
C76	Number of SMMEs and Informal businesses benefiting from municipal		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%		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%		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-		101	120.00	30.00	30.00	30.00	30.00	N/A	N/A	N/A
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		0	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
ANNUAL COMPLIANCE INDICATORS											
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		74		0	0	0	0	n/a	n/a	n/a
C37	Number of approved posts in the treasury and budget office		30		0	0	0	0	n/a	n/a	n/a
C39	Number of approved posts in the development and planning department		11		0	0	0	0	n/a	n/a	n/a
C41	Number of approved engineer posts in the municipality		7		0	0	0	0	n/a	n/a	n/a
C46	Number of approved waste management posts in the municipality		94		0	0	0	0	n/a	n/a	n/a
C48	Number of approved electrician posts in the municipality		6		0	0	0	0	n/a	n/a	n/a
C50	Number of approved water and wastewater management posts in the		15		0	0	0	0	n/a	n/a	n/a
C52	Number of maintained sports fields and facilities		7	9.00	0	0	0	9	n/a	n/a	n/a
C53	Square meters of maintained public outdoor recreation space		2500	2500.00	625	625	625	625	n/a	n/a	n/a
C54	Number of municipally-owned community halls		13	14.00	0	0	0	14	n/a	n/a	n/a
C80	Total number of sewer connections		0	0	0	0	0	0	MDM function	n/a	n/a
C82	Total number of Ventilation Improved Pit Toilets (VIPs)		0	0	0	0	0	0	MDM function	n/a	n/a

COMPLIANCE QUESTIONS


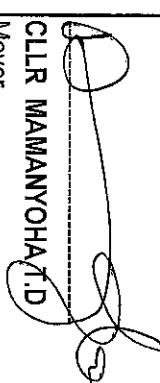
CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING

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Q1.	Does the municipality have an approved Performance Management		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?		None	None	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		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		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		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		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
Q17.	Does the Municipality have a dedicated SNAME 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?		10	10	10	10	10	10	Business registration centre to be completed by June 2023	n/a	n/a

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	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
Q22	Please list the name of the structure and date of every meeting of an official (GR structure that the municipality participated in this quarter.		1	ibid	ibid	ibid	ibid	ibid	(GR 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 (GR 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		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a

2022/23 FOURTH QUARTER SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

<p>Approval by the Mayor</p>	<p>The approval of the SDBIP is the competency of the Municipal Manager and Mayor. The SDBIP is a management and monitoring tool for the implementation of the IDP and Budget that must be tabled to Council for noting 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.</p>
<p>Monitoring the implementation of the SDBIP</p>	<p>Progress against the targets set out in the SDBIP will be monitored and reported on a monthly, quarterly and annual basis as per the approved PMS Policy and Framework</p>
<p>Signatures</p>	<div style="display: flex; justify-content: space-between;"> <div style="width: 45%;"> <p>2022/2023 FOURTH QUARTER SDBIP Compiled By:</p> <div style="text-align: center;">  MR. SEWAPE M.O Municipal Manager Greater-Letaba Municipality </div> <div style="text-align: center; margin-top: 20px;"> <p>24/04/2023 DATE</p> </div> </div> <div style="width: 45%;"> <p>2022/23 FOURTH QUARTER SDBIP Approved By:</p> <div style="text-align: center;">  CLLR MAMANYOHA TSO Mayor Greater-Letaba Municipality </div> <div style="text-align: center; margin-top: 20px;"> <p>27/7/23 DATE</p> </div> </div> </div>