

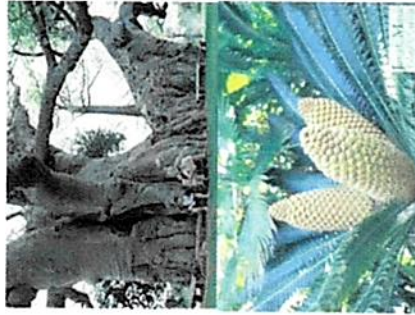
# **GREATER LETABA MUNICIPALITY**



## **1st Quarter Progress Report**

**2021/2022**

### **SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**



### 1st Quarter Performance for 2021/22- PER KEY PERFORMANCE AREA

#### Key Performance Area: Basic Service Delivery

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	Municipal Programmes	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Year to Date Values for Quarter ending September 2021				Source of Evidence
								Target	Target Description	Actual	Result	
TL_BSD_01	Community and Social Development Department	Access to sustainable quality basic services	Solid Waste Management	Number of households with weekly kerbside refuse removal	Number of households that receive solid waste collection services	4 579	4 579	4 579	4 579	G	[TL_BSD_01] Director: Community Services: Target met (September 2021)	Waste collection calendar/ waste management reports
TL_BSD_02	Technical Services Department	Access to sustainable quality basic services	Electricity	Number of households with access to electricity within the GLM licensed area	Number of households with an electricity connection within the GLM licensed distribution area	57 013	1 002	0	25	B	[TL_BSD_02] Director: Technical Services: None (July 2021) [TL_BSD_02] Director: Technical Services: None (September 2021)	Electricity/ Finance (Billing) reports
TL_BSD_03	Budget and Treasury Department	Access to sustainable quality basic services	Electricity	Percentage of electricity loss within GLM licensed area	KWH Electricity sold as a percentage of the KWH Electricity Purchases	11	10	10	10	G	[TL_BSD_03] Chief Financial Officer: NONE (July 2021) [TL_BSD_03] Chief Financial Officer: NONE (August 2021) [TL_BSD_03] Chief Financial Officer: NONE (September 2021)	Electricity/ Finance reports
TL_BSD_04	Technical Services Department	Access to sustainable quality basic services	Infrastructure Management	Council to note the annual MIG implementation plan by 30 June	The approval of the MIG Implementation Plan by Council by 30 June 2022 will result in a score of 1	1	1	0	0	N/A		Approved MIG Implementation Plan Council Resolution
TL_BSD_05	Budget and Treasury Department	Improved quality of life	Expenditure Management	Number of HH receiving free basic services within the financial year	Number of indigent households receiving free basic services	1 705	1 500	0	0	N/A		Updated Indigent register
TL_BSD_06	Budget and Treasury Department	Improved quality of life	Expenditure Management	Percentage of Free Basic Services (FBS) budget spent	R-value expenditure on Free basic services as a percentage of the Free Basic Service budget	100	100	15	6	A	[TL_BSD_06] Chief Financial Officer: Lack of reconciled indigent register and updated tariffs for 2021/22 financial year (August 2021) [TL_BSD_06] Chief Financial Officer: No recruitment of indigent applications and also that there was a problem with indigent accounts due tariffs not updated in time. (September 2021)	Financial reports

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	Municipal Programmes	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Year to Date Values for Quarter ending September 2021					Source of Evidence	
								Target	Target Description	Actual	Result	Departmental KPI: Reason for deviation		Departmental KPI: Corrective Measures
TL_BSD_07	Technical Services Department	Access to sustainable quality basic services	Community Halls & facilities	Ward 5 Community hall	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	100	100	25	Progress with physical construction at 25%	0	R	[TL_BSD_07] Director: Technical Services: Target not achieved due to location dispute within the ward. (September 2021)	[TL_BSD_07] Director: Technical Services: Project to be relocated to Thlothlaka Village (September 2021)	Progress report/ Practical Completion Certificate/ Completion Certificate
TL_BSD_08	Technical Services Department	Access to sustainable quality basic services	Community & social Services/Cemeteries	Ga-Kgapane new cemetery establishment	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	100	100	10	Develop Specifications and submit to SCM - 10%	94	B	[TL_BSD_08] Director: Technical Services: None (September 2021)	[TL_BSD_08] Director: Technical Services: None (September 2021)	Practical Completion Certificate/ Progress report
TL_BSD_09	Community and Social Development Department	Access to sustainable quality basic services	Disaster Management	Fire Extinguishers	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	10	Develop Specifications and submit to SCM - 10%	10	G	[TL_BSD_09] Director: Community Services: Target met (September 2021)	[TL_BSD_09] Director: Community Services: Target met (September 2021)	Delivery note/ GRN and Payment Certificate
TL_BSD_14	Technical Services Department	Access to sustainable quality basic services	Stormwater management	Low level bridges	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	10	Develop Specifications and submit to SCM - 10%	10	G	[TL_BSD_14] Director: Technical Services: None (September 2021)	[TL_BSD_14] Director: Technical Services: None (September 2021)	Specifications Advertisement Appointment letter Progress reports, Completion Certificates
TL_BSD_15	Technical Services Department	Access to sustainable quality basic services	Stormwater management	Meloding Stormwater Canal	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	10	Develop Specifications and submit to SCM - 10%	10	G	[TL_BSD_15] Director: Technical Services: None (September 2021)	[TL_BSD_15] Director: Technical Services: None (September 2021)	Specifications Advertisement Appointment letter Progress reports, Completion Certificates
TL_BSD_22	Technical Services Department	Access to sustainable quality basic services	Roads & Stormwater	Tipper Truck	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	10	Develop Specifications and submit to SCM - 10%	10	G	[TL_BSD_22] Director: Technical Services: None (September 2021)	[TL_BSD_22] Director: Technical Services: None (September 2021)	Specifications Advertisement Appointment letter Delivery note/GRN and Payment Certificates
TL_BSD_23	Technical Services Department	Access to sustainable quality basic services	Roads & Stormwater	TLB	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	10	Develop Specifications and submit to SCM - 10%	10	G	[TL_BSD_23] Director: Technical Services: None (September 2021)	[TL_BSD_23] Director: Technical Services: None (September 2021)	Specifications Advertisement Appointment letter Delivery note/GRN and Payment Certificates
TL_BSD_24	Technical Services Department	Access to sustainable quality basic services	Roads & Stormwater	1 x Graders	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	10	Develop Specifications and submit to SCM - 10%	10	G	[TL_BSD_24] Director: Technical Services: None (September 2021)	[TL_BSD_24] Director: Technical Services: None (September 2021)	Specifications Advertisement Appointment letter Delivery note/GRN and Payment Certificates

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	Municipal Programmes	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Year to Date Values for Quarter ending September 2021						Source of Evidence
								Target	Target Description	Actual Result	Departmental KPI: Reason for deviation	Departmental KPI: Corrective Measures		
TL_BSD_16	Technical Services Department	Access to sustainable quality basic services	Roads & Stormwater	Makhutukwe Street Paving (Planning)	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	25	Progress with physical construction of 800m paving at 25%	55	B	[TL_BSD_16] Director: Technical Services None. Target Achieved (September 2021)	[TL_BSD_16] Director: Technical Services: None (September 2021)	Progress report/ Practical Completion Certificate/ Completion Certificate
TL_BSD_18	Technical Services Department	Access to sustainable quality basic services	Roads & Stormwater	Raphahlelo Street Paving. Designs	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	25	Progress with physical construction of 1km paving at 25%	35	G2	[TL_BSD_18] Director: Technical Services None. Target Achieved (September 2021)	[TL_BSD_18] Director: Technical Services: None (September 2021)	Progress report/ Practical Completion Certificate/ Completion Certificate
TL_BSD_19	Technical Services Department	Access to sustainable quality basic services	Roads & Stormwater	Sephubu Street Paving	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	25	Progress with physical construction of 1km paving at 25%	62	B	[TL_BSD_19] Director: Technical Services None. Target achieved (September 2021)	[TL_BSD_19] Director: Technical Services: N/A (September 2021)	Progress report/ Practical Completion Certificate/ Completion Certificate
TL_BSD_31	Technical Services Department	Access to sustainable quality basic services	Electricity	Refurbishing of LV network	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	10	Develop Specifications and submit to SCM - 10%	10	G	[TL_BSD_31] Director: Technical Services Achieved (September 2021)	[TL_BSD_31] Director: Technical Services: None (September 2021)	Specifications Advertisement Appointment letter Completion Certificate
TL_BSD_32	Technical Services Department	Access to sustainable quality basic services	Electricity	HV Cable Network Refurbishment - ringfeed	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	10	Develop Specifications and submit to SCM - 10%	10	G	[TL_BSD_32] Director: Technical Services Achieved (September 2021)	[TL_BSD_32] Director: Technical Services: None (September 2021)	Specifications Advertisement Appointment letter Completion Certificate
TL_BSD_33	Technical Services Department	Access to sustainable quality basic services	Electricity	Household Connection in Various Villages	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	10	Develop Specifications and submit to SCM - 10%	10	G	[TL_BSD_33] Director: Technical Services Achieved (September 2021)	[TL_BSD_33] Director: Technical Services: None (September 2021)	Appointment letter and Progress report

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	Municipal Programmes	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Year to Date Values for Quarter ending September 2021					Source of Evidence
								Target	Actual	Result	Departmental KPI: Reason for deviation	Departmental KPI: Corrective Measures	
								Target Description					
TL_BSD_37	Technical Services Department	Access to sustainable quality basic services	Sports & Recreation	Thakgalane Sports Complex	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	25	49	B	[TL_BSD_37] Director: Technical Services; None. Target Achieved (September 2021)	[TL_BSD_37] Director: Technical Services; N/a (September 2021)	Progress Reports Completion certificate/ Practical completion certificate
TL_BSD_38	Technical Services Department	Access to sustainable quality basic services	Sports & Recreation	Madumeleng/Shotong Sports Complex	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	65	54	O	[TL_BSD_38] Director: Technical Services; Delays on commencement of work as a result of additional scope of works identified that triggered a Variation Order. (September 2021)	[TL_BSD_38] Director: Technical Services; Contractor to commence works in Quarter 2 of 2021/22Ny (September 2021)	Progress Reports Completion certificate/ Practical completion certificate
TL_BSD_39	Technical Services Department	Access to sustainable quality basic services	Roads & Stormwater	Jokong Street Paving	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	30	45	B	[TL_BSD_39] Director: Technical Services; None. Target Achieved (September 2021)	[TL_BSD_39] Director: Technical Services; None (September 2021)	Progress report/Practical Completion Certificate/ Completion Certificate
TL_BSD_40	Technical Services Department	Access to sustainable quality basic services	Roads & Stormwater	Rampope Access Bridge (Designs)	Percentage measured against quarterly progress targets	0	73.5	2.5	2	O	[TL_BSD_40] Director: Technical Services; Designs completed pending Water Use Licence (September 2021)	[TL_BSD_40] Director: Technical Services; Water Use Licence application in progress. WULA Ref no. WU21786 (September 2021)	Appointment letter (contractor) and Progress report
TL_BSD_41	Technical Services Department	Access to sustainable quality basic services	Roads & Stormwater	Tshabela Matsiwa Street Paving	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	25	41	B	[TL_BSD_41] Director: Technical Services; None. Target Achieved (September 2021)	[TL_BSD_41] Director: Technical Services; None (September 2021)	Progress Reports/ Practical completion certificate/ Completion Certificate
TL_BSD_42	Technical Services Department	Access to sustainable quality basic services	Roads & Stormwater	Mohlalane Street Paving	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	25	18	R	[TL_BSD_42] Director: Technical Services; Scope has been reviewed from construction of 1km paving target for the current year to construction of 200m paving and 40m long bridge due to budget limitations. Progress based on the revised scope of works is 60 (September 2021)	[TL_BSD_42] Director: Technical Services; SDBIP Targets to be amended at Mid-year (September 2021)	Progress Reports/ Practical completion certificate/ Completion Certificate

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	Municipal Programmes	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Year to Date Values for Quarter ending September 2021					Source of Evidence	
								Target	Actual	Result	Departmental KPI: Reason for deviation	Departmental KPI: Corrective Measures		
								Description						
TL_BSD_10	Community and Social Development Department	Access to sustainable quality basic services	Environmental Management	Grass Cutting Machine	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	10	Develop Specifications and submit to SCM - 10%	1	R	[TL_BSD_10] Director: Community Services: target not met (September 2021)	[TL_BSD_10] Director: Community Services: specification are still under development process (September 2021)	Delivery note/GRN and Payment Certificates
TL_BSD_11	Community and Social Development Department	Access to sustainable quality basic services	Environmental Management	Chain Saws	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	10	Develop Specifications and submit to SCM - 10%	3	R	[TL_BSD_11] Director: Community Services: Target not yet met (September 2021)	[TL_BSD_11] Director: Community Services: Specifications went to supply chain for advert (September 2021)	Delivery note/GRN and Payment Certificates
TL_BSD_12	Community and Social Development Department	Access to sustainable quality basic services	Solid Waste Management	Landfill Site	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	10	Develop Specifications and submit to SCM - 10%	5	R	[TL_BSD_12] Director: Community Services: target not met, only appointment provided to the service provider for re-designing (September 2021)	[TL_BSD_12] Director: Community Services: Appointment letter provided to the service provider for re-designing (September 2021)	Specifications, Advertisement Appointment letter Progress reports, Completion Certificates
TL_BSD_13	Community and Social Development Department	Access to sustainable quality basic services	Traffic & Licensing	Modjadjiskloof Taxi rank (upgrading)	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	10	Develop Specifications and submit to SCM - 10%	1	R	[TL_BSD_13] Director: Community Services: achieved (July 2021)		Specifications Advertisement Appointment letter Progress reports, Completion Certificates
TL_BSD_17	Technical Services Department	Access to sustainable quality basic services	Roads & Stormwater	Thibeni Street Paving - Designs	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	2	0	n/a	0	N/A			Specification/ Appointment of service provider/ Scoping report approval letter
TL_BSD_20	Technical Services Department	Access to sustainable quality/basic services	Roads & Stormwater	Motlunoni Street paving	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	2	0	n/a	0	N/A			Specification/ Appointment of service provider/ Scoping report approval letter
TL_BSD_21	Technical Services Department	Access to sustainable quality basic services	Roads & Stormwater	Ramaroka Street Paving	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	2	0	n/a	0	N/A			Specification/ Appointment of service provider/ Scoping report approval letter
TL_BSD_25	Community and Social Development Department	Access to sustainable quality basic services	Traffic & Licensing	Cubicles - Kigapane Old Sub-Office	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	10	Develop Specifications and submit to SCM - 10%	1	R	[TL_BSD_25] Director: Community Services: Achieved (July 2021)		Specifications Advertisement Appointment letter Completion Certificate

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	Municipal Programmes	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Year to Date Values for Quarter ending September 2021					Source of Evidence	
								Target	Target Description	Actual	Result	Departmental KPI: Reason for deviation		Departmental KPI: Corrective Measures
								100	0	100	0	100		0
TL_BSD_26	Community and Social Development Department	Access to sustainable quality basic services	Traffic & Licensing	Office safe & brick safe	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	0	10	Develop Specifications and submit to SCM - 10%	0	R	[TL_BSD_26] Director: Community Services: Achieved (July 2021)	Specifications Advertisement Appointment letter Completion Certificate
TL_BSD_27	Technical Services Department	Access to sustainable quality basic services	Electricity	4x4 Cherry picker Truck	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	0	10	Develop Specifications and submit to SCM - 10%	10	G	[TL_BSD_27] Director: Technical Services: Achieved (September 2021)	Delivery note/ GRN and Payment Certificates
TL_BSD_28	Technical Services Department	Access to sustainable quality basic services	Electricity	Modjadjikloof Electrical Network Integration	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	0	20	Feasibility study concluded - 20%	20	G	[TL_BSD_28] Director: Technical Services: Achieved (September 2021)	Feasibility report Land and right approvals Environmental Assessment approval
TL_BSD_29	Technical Services Department	Access to sustainable quality basic services	Electricity	High mast lighting in Various Villages	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	0	10	Develop Specifications and submit to SCM - 10%	10	G	[TL_BSD_29] Director: Technical Services: Achieved (July 2021)	Specifications Advertisement Appointment letter Completion Certificate
TL_BSD_30	Technical Services Department	Access to sustainable quality basic services	Electricity	Electricity master Plan	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	0	0	n/a	0	N/A	[TL_BSD_30] Director: Technical Services: None (September 2021)	Electricity Masterplan Specifications
TL_BSD_34	Technical Services Department	Access to sustainable quality basic services	Electricity	Electrical Bulk Service Extension 11	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	0	25	Inception report received - 25%	25	G	[TL_BSD_34] Director: Technical Services: Achieved (July 2021)	Inception report Design report Specifications Appointment letter
TL_BSD_35	Technical Services Department	Access to sustainable quality basic services	Electricity	Electrical Bulk Service Extension 12	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	0	0	n/a	0	N/A	[TL_BSD_34] Director: Technical Services: None (September 2021)	Specifications Advertisement Appointment letter
TL_BSD_36	Technical Services Department	Access to sustainable quality basic services	Electricity	Rooba Sub station Protection	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	0	0	n/a	0	N/A	[TL_BSD_36] Director: Technical Services: None (September 2021)	Specifications

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	Municipal Programmes	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Year to Date Values for Quarter ending September 2021				Source of Evidence
								Target	Actual	Result	Departmental KPI: Reason for deviation	

Good Governance and Public Participation

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	Municipal Programmes	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Year to Date Values for Quarter ending September 2021				Source of Evidence
								Target	Actual	Result	Departmental KPI: Reason for deviation	
TL_GG_13	Office of the Municipal Manager	Improved governance and organisational excellence	Performance Management	SOBIP to be approved by the Mayor within 28 days of the budget being approved by Council adopting the final IDP and Budget of 1	The approval of the SOBIP by the Mayor within 28 days of the budget being approved by Council will result in a score of 1	1	1	0	N/A			Signed SOBIP
TL_GG_14	Office of the Municipal Manager	Improved governance and organisational excellence	Performance Management	Number of Quarterly institutional performance reports submitted to Council	Number of progress reports on the SOBIP targets submitted to Council	4	4	1	G	[TL_GG_14] Municipal Manager: NONE (July 2021)	[TL_GG_14] Municipal Manager: NONE (July 2021)	Quarterly Performance Report Council Minutes
TL_GG_15	Office of the Municipal Manager	Improved governance and organisational excellence	Performance Management	Percentage of 57 Managers with signed performance agreements	Number of Section 57 Managers with signed performance agreements as a percentage of the total number of Section 57 Managers	100	100	100	G	[TL_GG_15] Municipal Manager: NONE (September 2021)	[TL_GG_15] Municipal Manager: NONE (September 2021)	Signed Performance Agreements
TL_GG_13	Office of the Municipal Manager	Improved governance and organisational excellence	Performance Management	Number of formal performance assessments conducted for Sec 54A & 56 Managers	Number of formal performance assessments concluded for the MM and Directors where a report on the outcome was submitted to Council	0	1	0	R	[TL_GG_13] Municipal Manager: No assessment was conducted due to the new Automated system which Senior Managers are not yet familiar with (September 2021)	[TL_GG_13] Municipal Manager: To do the assessment in the next quarter (September 2021)	Attendance Registers, Assessment Reports for Mid-year and Annual Assessment
TL_GG_17	Office of the Municipal Manager	Improved governance and organisational excellence	Performance Management	Annual Institutional Performance Report submitted to CoGHSTA, Provincial and National Treasury and the AG by 30	The submission of the Annual Institutional Performance Report by 30 August will result in a score of 1	1	1	1	G	[TL_GG_17] Municipal Manager: NONE (August 2021)	[TL_GG_17] Municipal Manager: NONE (August 2021)	Performance Report Proof of submission



Internal Ref/ Indicator Code	Responsible Directorate	Strategic Objective	Municipal Programmes	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Year to Date Values for Quarter ending September 2021					Source of Evidence
								Target	Target Description	Actual	Result	Departmental KPI: Reason for deviation	
TL_GG_18	Office of the Municipal Manager	Improved governance and organisational excellence	Performance Management	Mid-year institutional performance report submitted to CoGHSTA, National and Provincial Treasury	Submission of the Mid-year institutional performance report by 25 January will result in a score of 1	1	1	0	N/A	0		Mid-year Performance Report Signed proof of submission	
TL_GG_19	Office of the Municipal Manager	Improved governance and organisational excellence	Performance Management	Table the Annual Report in Council by 31 January	Tabling the Annual Report in Council by 31 January will result in a score of 1	1	1	0	N/A	0		Annual Report Council Minutes	
TL_GG_20	Office of the Municipal Manager	Improved governance and organisational excellence	Performance Management	Table the Oversight report on the Annual Report in Council by 31 March	Tabling the Oversight report on the Annual Report in Council by 31 March will result in a score of 1	1	1	0	N/A	0		Oversight Report Council Minutes	
TL_GG_21	Office of the Municipal Manager	Improved governance and organisational excellence	Performance Management	Publish the Oversight report on the 2021 Annual Report in the local media and GLM website within 7 days of submission	Publishing the Oversight report the local media and GLM website within 7 days of Council adoption will result in a score of 1	0	1	0	N/A	0		Website print screen Newspaper copy	
TL_GG_22	Office of the Municipal Manager	Improved governance and organisational excellence	Performance Management	Submit the Adjusted SOBIP for 2021/22 to Council by 31 March	Submission of the Adjusted SOBIP for 2021/22 to Council by 31 March will result in a score of 1	0	1	0	N/A	0		Adjusted SOBIP Council minutes	
TL_GG_23	Office of the Municipal Manager	Improved governance and organisational excellence	Legal Services	Percentage of Service Level agreements signed within 30 days of the appointment of Service Providers	Number of SLAs signed within 30 days of appointment as a percentage of the total number of service providers appointed	100	100	0	R	0		Service Level agreement register Signed SLA's	
TL_GG_24	Office of the Municipal Manager	Improved governance and organisational excellence	Audit Management	Number of quarterly performance audit reports submitted to Council	Number of Internal audit reports expressing an opinion on the completeness and accuracy of the SOBIP reports submitted to Council	4	4	1	G	1	[TL_GG_24] Municipal Manager: no deviation. 4th quarter audit committee report submitted to council (August 2021)	Performance Audit agreement register Signed SLA's	

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	Municipal Programmes	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Year to Date Values for Quarter ending September 2021					Source of Evidence	
								Target	Target Description	Actual	Result	Departmental KPI: Reason for deviation		Departmental KPI: Corrective Measures
								1	0	0	N/A			
TL_GG_25	Office of the Municipal Manager	Improved governance and organisational excellence	Audit Management	Submit final audit action plan to Management by 31 January	Submission of the final audit action plan to Management by 31 January will result in a score of 1.	1	1	0	0	N/A		Audit Action Plan Management Minutes		
TL_GG_26	Office of the Municipal Manager	Improved governance and organisational excellence	Audit Management	Submit the Internal Audit Plan to the Audit committee by 30 June 2022	Submission of the Internal Audit Plan to the Audit committee by 30 June 2022 will result in a score of 1.	1	1	0	0	N/A		Internal Audit Action Plan Audit Committee Minutes		
TL_GG_27	Office of the Municipal Manager	Improved governance and organisational excellence	Audit Management	Percentage of internal audit queries resolved	Number of Internal Audit queries resolved as a percentage of the total number of internal audit queries issued	67	100	100	19.5	R	TL_GG_27 Chief Financial Officer: Delay in implementation of internal audit issues (September 2021) TL_GG_27 Director: Corporate Services: NONE (September 2021) TL_GG_27 Municipal Manager: Internal audit plan did not include any audits for the municipal manager's office for the quarter under review (September 2021)	Internal Audit Query register		
TL_GG_28	Office of the Municipal Manager	Improved governance and organisational excellence	Audit Management	Percentage of AG queries resolved	Number of AG queries resolved as a percentage of the total number of AG queries issued	81	100	0	0	N/A		AG action plan register		
TL_GG_29	Office of the Municipal Manager	Improved governance and organisational excellence	Risk Management	Percentage of risks mitigated	Number of risks mitigated as a percentage of the total number of risks contained in the strategic risk register	49	100	100	0	R		Risk Register Risk Management reports		
TL_GG_32	Corporate Services Department	Improved governance and organisational excellence	Legal Services	Number of policies reviewed	Number of GLM Policies revised annually	28	28	0	0	N/A		Policies Council Minutes		
TL_GG_31	Office of the Municipal Manager	Improved governance and organisational excellence	Legal Services	Number of By-laws promulgated by 30 June	Number of By-laws published in the Government gazette	0	5	0	0	N/A		By-Laws Government gazette		
TL_GG_01	Corporate Services Department	Improved governance and organisational excellence	Council Support	Number of Ordinary Council meetings held	Number of Council meetings approved on the Council calendar that took place	4	4	1	0	R		Agenda Council Minutes		

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	Municipal Programmes	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Year to Date Values for Quarter ending September 2021				Source of Evidence		
								Target	Target Description	Actual	Result		Departmental KPI: Reason for deviation	Departmental KPI: Corrective Measures
								1	2	B	Departmental KPI: Reason for deviation		Departmental KPI: Corrective Measures	
TL_GG_02	Corporate Services Department	Improved governance and organisational excellence	Council Support	Number of EXCO meetings held within the financial year	Number of Exco meetings approved on the Council calendar that took place	12	4	1		2	B	[TL_GG_02] Director: Corporate Services: NOT APPLICABLE (September 2021)	[TL_GG_02] Director: Corporate Services: NOT APPLICABLE (September 2021)	Agenda Exco Minutes
TL_GG_03	Office of the Municipal Manager	Improved governance and organisational excellence	Committees Support	Number of Ward Committee reports submitted to Office of the Speaker	Number of reports from Ward Committees covering quorate meetings	360	360	90		90	G	[TL_GG_03] Municipal Manager: None (July 2021) [TL_GG_03] Municipal Manager: none (August 2021) [TL_GG_03] Municipal Manager: none (September 2021)	[TL_GG_03] Municipal Manager: None (July 2021) [TL_GG_03] Municipal Manager: none (August 2021) [TL_GG_03] Municipal Manager: none (September 2021)	Agenda, Minutes & attendance register
TL_GG_04	Office of the Municipal Manager	Improved governance and organisational excellence	Committees Support	Number of Municipal Public Accounts Committee (MPAC) meetings held	Number of MPAC meetings that quorate	16	12	3		2	B	[TL_GG_04] Director: Corporate Services: None (September 2021)	[TL_GG_04] Director: Corporate Services: None (September 2021)	Agenda, Minutes & attendance register
TL_GG_05	Corporate Services Department	Improved governance and organisational excellence	Human Resource Management	Number of Local Labour Forum (LLF) meetings held	Number of LLF meetings that quorate	14	12	3		4	G2	[TL_GG_05] Director: Corporate Services: NONE (July 2021) [TL_GG_05] Director: Corporate Services: NONE (September 2021)	[TL_GG_05] Director: Corporate Services: NONE (July 2021) [TL_GG_05] Director: Corporate Services: NOT APPLICABLE (September 2021)	Agenda, Minutes & attendance register
TL_GG_06	Corporate Services Department	Improved governance and organisational excellence	Human Resource Management	Percentage of Local Labour Forum (LLF) resolutions implemented	Number of LLF resolutions implemented as a percentage of the total number of LLF resolutions taken	100	100	100		66.67	B	[TL_GG_06] Director: Corporate Services: NONE (July 2021) [TL_GG_06] Director: Corporate Services: none (September 2021)	[TL_GG_06] Director: Corporate Services: NONE (July 2021) [TL_GG_06] Director: Corporate Services: none (September 2021)	LLF resolutions register
TL_GG_07	Corporate Services Department	Improved governance and organisational excellence	Customer Relations Management	Percentage of service delivery complaints resolved	Number of service delivery complaints resolved as a percentage of the total number of service delivery complaints received	100	100	100		38.33	R	[TL_GG_07] Chief Financial Officer: None (July 2021) [TL_GG_07] Chief Financial Officer: None (August 2021) [TL_GG_07] Chief Financial Officer: None (September 2021) [TL_GG_07] Director: Development and Planning: Target Achieved (July 2021) [TL_GG_07] Municipal Manager: NONE (July 2021) [TL_GG_07] Municipal Manager: NONE (August 2021) [TL_GG_07] Municipal Manager: Other complaints were referred to other sector departments (September 2021)	[TL_GG_07] Chief Financial Officer: None (July 2021) [TL_GG_07] Chief Financial Officer: None (August 2021) None (September 2021) [TL_GG_07] Director: Development and Planning: Not Applicable (July 2021) [TL_GG_07] Municipal Manager: NONE (July 2021) [TL_GG_07] Municipal Manager: NONE (August 2021) [TL_GG_07] Municipal Manager: To make follow ups with the sector department to speedily resolve them (September 2021)	Complaints Register
TL_GG_08	Office of the Municipal Manager	Improved governance and organisational excellence	Public Participation	Number of quarterly Community feedback meetings held	Number of meetings held with the public to give feedback on service delivery progress	4	4	1		0	B	[TL_GG_08] Municipal Manager: consid regulations (September 2021)	[TL_GG_08] Municipal Manager: Easing of lock-down regulations (September 2021)	Agenda, Minutes & attendance register

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	Municipal Programmes	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Year to Date Values for Quarter ending September 2021					Source of Evidence
								Target	Actual	Result	Departmental KPI: Reason for deviation	Departmental KPI: Corrective Measures	
								Target Description	Actual	Result	Departmental KPI: Reason for deviation	Departmental KPI: Corrective Measures	
TL_GG_09	Office of the Municipal Manager	Improved governance and organisational excellence	Audit Management	Number of Audit Committee meetings held	Number of quorate meetings held by the Audit Committee	5	4	1	2	B	[TL_GG_09] Municipal Manager: no deviation (September 2021)	[TL_GG_09] Municipal Manager: no corrective measures. Target achieved (September 2021)	Agenda, Minutes & attendance register
TL_GG_10	Office of the Municipal Manager	Improved governance and organisational excellence	Audit Management	Percentage of Audit and Performance Audit Committees resolutions implemented	Number of Audit Committee resolutions implemented as a percentage of the total number of resolutions taken	70	100	100	0	R	[TL_GG_10] Chief Financial Officer: Delay in implementation of audit committee resolutions by directorates (September 2021)	[TL_GG_10] Chief Financial Officer: All directorates to fast track the implementation of resolutions. (September 2021)	Audit Committee Resolution Register
TL_GG_11	Office of the Municipal Manager	Improved governance and organisational excellence	Risk Management	Council to approve the Anti-Fraud and Corruption Strategy by 30 June	The approval of the Anti-Fraud and Corruption Strategy by 30 June '22 will result in a score of 1	1	1	0	0	N/A			Anti-Fraud and Corruption Strategy Council Minutes
TL_GG_12	Office of the Municipal Manager	Improved governance and organisational excellence	Legal Services	Percentage of Fraud and corruption cases reported, investigated	Number of Fraud and corruption cases investigated as a percentage of the total number of Fraud and Corruption Cases reported	0	100	100	0	R			Fraud & Corruption Case register
TL_GG_30	Corporate Services Department	Improved governance and organisational excellence	Legal Services	Number of By-laws reviewed by 30 June	Number of By-laws revised annually	0	5	0	0	N/A			By-laws Council Minutes
TL_GG_33	Budget and Treasury Department	Improved governance and organisational excellence	Assets Management	Diesel Tanker with meter readings	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	10	10	G	[TL_GG_33] Chief Financial Officer: NONE (September 2021)	[TL_GG_33] Chief Financial Officer: NONE (September 2021)	Delivery note/ GRN and Payment Certificate

Local Economic Development

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	Municipal Programmes	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Year to Date Values for Quarter ending September 2021					Source of Evidence
								Target	Actual	Result	Departmental KPI: Reason for deviation	Departmental KPI: Corrective Measures	
								Target Description	Actual	Result	Departmental KPI: Reason for deviation	Departmental KPI: Corrective Measures	

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	Municipal Programmes	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Year to Date Values for Quarter ending September 2021				Source of Evidence
								Target	Target Description	Actual Result	Departmental KPI: Reason for deviation	
TL_LED_05	Development and Town Planning Department	Integrated sustainable development	Integrated Planning	IDP/Budget/PMS Process Plan to be approved by Council on 31 July 2021	The approval of the IDP/Budget/PMS process plan by 31 July 2021 will result in a score of 1	1	1	1	G	[TL_LED_05] Director: Development and Planning: None (July 2021)	Council Approved IDP/ Budget/ PMS Process plan, Council Resolution	
TL_LED_06	Development and Town Planning Department	Integrated sustainable development	Integrated Planning	Draft IDP to be approved by Council by 30 March 2022	The approval of the draft IDP by 30 March will result in a score of 1	1	1	0	N/A		Draft IDP Council Resolution	
TL_LED_07	Development and Town Planning Department	Integrated sustainable development	Integrated Planning	Final IDP to be approved by Council by 30 May 2022	The approval of the Final IDP by 30 May will result in a score of 1	1	1	0	N/A		Final IDP Council Resolution	
TL_LED_11	Development and Town Planning Department	[Unspecified]	Spatial Planning	Percentage of land use applications processed within 90 days	Number of land use applications processed within 90 days as a percentage of the total number of land use applications received	100	100	62.33	R	[TL_LED_11] Director: Development and Planning: Documents to be checked at a point of receipt (July 2021) [TL_LED_11] Director: Development and Planning: No corrective measures (September 2021)	Dated register recording land use applications and approval dates	
TL_LED_01	Technical Services Department	Improved and inclusive local economy	Local Economic Development	Number of jobs created through municipal funded Capital Projects	Number of jobs (Full time equivalent) created through municipal funded Capital Projects	766	150	402	B	[TL_LED_01] Director: Technical Services: N/A (July 2021) [TL_LED_01] Director: Technical Services: N/A (August 2021) [TL_LED_01] Director: Technical Services: N/A (September 2021)	Capital Project Job creation reports	
TL_LED_02	Budget and Treasury Department	Improved and inclusive local economy	Local Economic Development	Number of local SMMEs appointed through the GUM procurement process	Number of local based SMMEs utilised to provide goods and services to GUM	216	120	30	G	[TL_LED_02] Chief Financial Officer: None (July 2021) [TL_LED_02] Chief Financial Officer: None (August 2021) [TL_LED_02] Chief Financial Officer: None (September 2021)	SCM Reports	
TL_LED_03	Technical Services Department	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 of EPWP progress reports compiled and submitted to Council and Dpt of Public Works, Roads and Transport	12	12	3	G	[TL_LED_03] Director: Technical Services: N/A (July 2021) [TL_LED_03] Director: Technical Services: N/A (August 2021) [TL_LED_03] Director: Technical Services: N/A (September 2021)	EPWP reports Council Resolutions, Signed receipt from DPW & DRT	

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	Municipal Programmes	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Year to Date Values for Quarter ending September 2021					Source of Evidence	
								Target	Target Description	Actual	Result	Departmental KPI: Reason for deviation		Departmental KPI: Corrective Measures
TL_LED_04	Development and Town Planning Department	Improved and inclusive local economy	Local Economic Development	Number of Agriculture Forums coordinated	Number of quorate Agriculture Forum meetings coordinated by the GLM	3	4	1	0	R		Agenda, Minutes & Attendance register		
TL_LED_08	Development and Town Planning Department	Integrated sustainable development	Integrated Planning	Number of IDP/Budget/ PMS REP Forum meetings held	Number of quorate meetings of the IDP/Budget/ PMS Representative forum	5	5	2	1	R	[TL_LED_08] Director: Development and Planning: Meeting Held virtually (August 2021) [TL_LED_08] Director: Development and Planning: Could meet due to lockdown regulation (September 2021)	Agenda, Minutes & attendance register		
TL_LED_09	Development and Town Planning Department	Integrated sustainable development	Integrated Planning	Number of IDP/Budget/ PMS Steering Committee	Number of quorate meetings of the IDP/Budget/ PMS steering committee	3	5	2	1	R	[TL_LED_09] Director: Development and Planning: Meeting Held virtually (September 2021)	Agenda, Minutes & attendance register		
TL_LED_13	Development and Town Planning Department	Integrated sustainable development	Spatial Development	Development of precinct plans for Kgabane and Senwamokope	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	10	10	G	[TL_LED_13] Director: Development and Planning: Specifications (September 2021)	Specifications Advertisement Appointment letter Payment Certificate, Precinct Plans		
TL_LED_14	Development and Town Planning Department	Integrated human settlement	Spatial Development	Town Establishment on Uitspan 172-LT	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	25	20	O	[TL_LED_14] Director: Development and Planning: Town planning technical reports do not have fixed time for completion. (September 2021)	Preliminary Report EIA Report Technical Report Layout Report Tribunal Minutes Proclamation		
TL_LED_15	Development and Town Planning Department	Integrated human settlement	Spatial Development	Town Establishment Petion 8 Heidingen 398-LT	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	50	20	R	[TL_LED_15] Director: Development and Planning: Status of land ownership dispute (September 2021)	Tribunal Minutes Proclamation Gazette		
TL_LED_17	Development and Town Planning Department	Integrated human settlement	Local Economic Development	Implementation of Land Use Scheme by 30 June 2022	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	50	45	O	[TL_LED_17] Director: Development and Planning: pending public participation and council approval (September 2021)	Land Use Scheme maps Final Land Use Scheme MDM Tribunal Minutes		
TL_LED_10	Development and Town Planning Department	Integrated sustainable development	Integrated Planning	Percentage of capital budget actually spent on capital projects identified for a particular financial year in terms of the	R-value spent on capital projects as contained in the approved IDP as a percentage of the total capital expenditure	0	100	100	100	G	[TL_LED_10] Director: Development and Planning: Target Achieved (July 2021)	IDP Capital allocation Capital Budget expenditure reconciliation		

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	Municipal Programmes	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Year to Date Values for Quarter ending September 2021					Source of Evidence	
								Target	Target Description	Actual	Result	Departmental KPI: Reason for deviation		Departmental KPI: Corrective Measures
TL_LED_17	Community and Social Development Department	Integrated sustainable development	Spatial Development	Enhancement & Beautification of town entrance	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	10	Develop Specifications and submit to SCM - 10%	0	R			New Project
TL_LED_16	Development and Town Planning Department	Improved and inclusive local economy	Local Economic Development	Establishment and outsourcing of business registration centre	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	150	10	Deve-op Specifications and submit to SCM - 10%	0	R			Specifications Advertisement Appointment letter Establishment notice Service Level Specifications Advertisement Appointment letter Reviewed Integrated transport plan
TL_LED_18	Development and Town Planning Department	Improved and inclusive local economy	Local Economic Development	Review of Integrated Transport Plan	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	10	Develop Specifications and submit to SCM - 10%	0	R			Specifications Advertisement Appointment letter Reviewed Integrated transport plan
TL_LED_19	Development and Town Planning Department	Integrated sustainable development	Spatial Development	Land Invasion Strategy	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	10	Develop Specifications and submit to SCM - 10%	10	G	[TL_LED_19] Director: Development and Planning: Target met (September 2021)	[TL_LED_19] Director: Development and Planning: Not applicable (September 2021)	Specifications Advertisement Appointment letter Land invasion strategy

**Municipal Financial Viability and Management**

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	Municipal Programmes	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Year to Date Values for Quarter ending September 2021					Source of Evidence	
								Target	Target Description	Actual	Result	Departmental KPI: Reason for deviation		Departmental KPI: Corrective Measures
TL_MFVM_01	Budget and Treasury Department	Financially sustainable institution	Revenue	Percentage of revenue collected	R-value revenue collected calculated as a percentage of the R-value Revenue billed	48.62	95	95	46	R	[TL_MFVM_01] Chief Financial Officer: Non-payment by consumer (September 2021)	[TL_MFVM_01] Chief Financial Officer: Implementation of credit control and debt management policy (September 2021)	Quarterly Financial reports	
TL_MFVM_02	Budget and Treasury Department	Financially sustainable institution	Revenue	Percentage of debts collected	R-value debt collected as a percentage of the R-value outstanding debtors	8.76	60	10	0	R			Financial reports	
TL_MFVM_03	Budget and Treasury Department	Financially sustainable institution	Revenue	Number of data cleansing performed (Meter services)	Number of planned data cleansing initiatives on financial system	1	4	1	0	R			Data cleansing Financial system report	

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	Municipal Programmes	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Year to Date Values for Quarter ending September 2021				Source of Evidence
								Target Description	Actual Result	Departmental KPI: Reason for deviation	Departmental KPI: Corrective Measures	
TL_MFVM_04	Budget and Treasury Department	Financially sustainable institution	Budget and Reporting	Number of quarterly financial statements submitted to Provincial Treasury	Number of quarterly financial statements compiled and submitted to Provincial Treasury	4	4	1	0	R	[TL_MFVM_04] Chief Financial Officer: Affected because of audit for 2020/21 financial (September 2021)	Dated proof of submission Financial Statements
TL_MFVM_05	Budget and Treasury Department	Financially sustainable institution	Budget and Reporting	Council to approve a draft budget for 2022/23 by 31 March 2022	The approval of the draft budget by 31 March 2022 will result in a score of 1	1	1	0	0	N/A		Draft Budget, Council Resolution
TL_MFVM_06	Budget and Treasury Department	Financially sustainable institution	Budget and Reporting	Council to approve the final budget for 2022/23 by 31 May 2022	The approval of the final budget for 2022/23 by 31 May 2022 will result in a score of 1	1	1	0	0	N/A		Final Budget, Council Resolution
TL_MFVM_07	Budget and Treasury Department	Financially sustainable institution	Budget and Reporting	Number of Budget related policies approved by Council	Number of budget related policies approved along with the budget	21	21	0	0	N/A		Budget related policies, Council Resolution
TL_MFVM_08	Budget and Treasury Department	Financially sustainable institution	Budget and Reporting	Council to approve the Adjusted Budget for 2021/22 by 28 February 2022	The approval of the 2021/22 Adjusted budget by Council by 28 February 2022 will result in a score of 1	1	1	0	0	N/A		Adjustment budget, Council Resolution
TL_MFVM_09	Budget and Treasury Department	Financially sustainable institution	Budget and Reporting	Submit annual financial statements to the Auditor General by 31 August	The submission of the Annual Financial Statements by 31 August 2021 will result in a score of 1	1	1	1	1	G	[TL_MFVM_09] Chief Financial Officer: None (August 2021)	Dated proof of submission of AFS to AG
TL_MFVM_10	Budget and Treasury Department	Financially sustainable institution	Budget and Reporting	Number of updated Unauthorised, Irregular, fruitless and wasteful expenditure (UIF) registers signed off	Monthly updated UIF registers is expected	12	12	3	3	G	[TL_MFVM_10] Chief Financial Officer: None (July 2021) [TL_MFVM_10] Chief Financial Officer: None (August 2021) [TL_MFVM_10] Chief Financial Officer: None (September 2021)	Monthly updated of UIF Register signed off by CFO
TL_MFVM_11	Budget and Treasury Department	Financially sustainable institution	Budget and Reporting	Financial By-laws to be approved by Council along with the final budget by 31 May	The approval of the financial by laws by Council by 31 May will result in a score of 1	0	1	0	0	N/A		Finance by-laws, Council Resolution



Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	Municipal Programmes	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Year to Date Values for Quarter ending September 2021				Source of Evidence
								Target Description	Actual	Result	Departmental KPI: Reason for deviation	
TL_MFVM_12	Budget and Treasury Department	Financially sustainable institution	Budget and Reporting	Average number of working days taken to submit monthly MFMA Sect 71 reports to Treasury after month-end	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	10	G	[TL_MFVM_12] Chief Financial Officer: None (July 2021) [TL_MFVM_12] Chief Financial Officer: None (August 2021) [TL_MFVM_12] Chief Financial Officer: None (September 2021)	Sect 71 reports Dated proof of submission to Treasury	
TL_MFVM_14	Office of the Municipal Manager	Financially sustainable institution	Supply Chain Management	Supply Chain committees (BSC, BEC & BAC) appointed by 31 July	The appointment of BSC, BEC and BAC by 31 July will result in a score of 1.	3	1	1	G	[TL_MFVM_14] Chief Financial Officer: None (July 2021)	Appointment letters for BSC, BEC and BAC members	
TL_MFVM_15	Budget and Treasury Department	Financially sustainable institution	Supply Chain Management	Percentage of invoices paid within 30 days of receipt from the service providers	Number of invoices paid within 30 days of receipt as a percentage of the Total number of invoices received for the period	100	100	100	G	[TL_MFVM_15] Chief Financial Officer: None (July 2021) [TL_MFVM_15] Chief Financial Officer: None (August 2021) [TL_MFVM_15] Chief Financial Officer: None (September 2021)	Register of Invoices Dated proof of payment	
TL_MFVM_16	Budget and Treasury Department	Financially sustainable institution	Assets Management	Number of Assets verifications conducted in line with GRAP standards	Number of Asset Verifications undertaken that covers all municipal assets	2	2	0	N/A		Assets verification reports	
TL_MFVM_17	Technical Services Department	Financially sustainable institution	MIG	Percentage of Project Management unit	Value PMU expenditure as a percentage of the PMU budget	100	100	15	0	0	Financial reports	

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	Municipal Programmes	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Year to Date Values for Quarter ending September 2021				Source of Evidence	
								Target	Target Description	Actual	Result		
TL_MFVM_18	Budget and Treasury Department	Financially sustainable institution	Expenditure Management	Percentage of approved capital budget spent	R-value capital expenditure as a percentage of the capital budget	75.54	100	15		6.83	R	<p><b>Departmental KPI: Reason for deviation</b></p> <p>[TL_MFVM_18] Chief Financial Officer: None (July 2021)</p> <p>[TL_MFVM_18] Chief Financial Officer: None (August 2021)</p> <p>[TL_MFVM_18] Chief Financial Officer: None (September 2021)</p> <p>[TL_MFVM_18] Chief Financial Officer: No project for Municipal financial viability for quarter under review (August 2021)</p> <p>[TL_MFVM_18] Chief Financial Officer: No project for Municipal Financial Viability for quarter under review. (September 2021)</p> <p>[TL_MFVM_18] Director: Corporate Services: none (July 2021)</p> <p>[TL_MFVM_18] Director: Corporate Services: No Budget spend - 10 Laptops Specification sent to specification Committee (August 2021)</p> <p>[TL_MFVM_18] Director: Corporate Services: No Budget spend - 10 Laptops Specification sent to specification Committee (September 2021)</p> <p><b>Departmental KPI: Corrective Measures</b></p> <p>[TL_MFVM_18] Chief Financial Officer: None (July 2021)</p> <p>[TL_MFVM_18] Chief Financial Officer: None (August 2021)</p> <p>[TL_MFVM_18] Chief Financial Officer: None (September 2021)</p> <p>[TL_MFVM_18] Chief Financial Officer: To be considered during budget adjustment in February 2022. (August 2021)</p> <p>[TL_MFVM_18] Chief Financial Officer: To be considered during budget adjustment in February 2022. (September 2021)</p> <p>[TL_MFVM_18] Director: Corporate Services: none (July 2021)</p> <p>[TL_MFVM_18] Director: Corporate Services: none (August 2021)</p> <p>[TL_MFVM_18] Director: Corporate Services: none (September 2021)</p>	Financial reports
TL_MFVM_19	Budget and Treasury Department	Financially sustainable institution	Expenditure Management	Percentage of Operational budget spent	R-value operational expenditure as a percentage of the operational budget	95.79	100	15		3.67	R	<p><b>Departmental KPI: Reason for deviation</b></p> <p>[TL_MFVM_19] Chief Financial Officer: None (July 2021)</p> <p>[TL_MFVM_19] Chief Financial Officer: None (August 2021)</p> <p>[TL_MFVM_19] Chief Financial Officer: None (September 2021)</p> <p>[TL_MFVM_19] Director: Development and Planning: Expenditure reduced as a result of Covid 19 restrictions (July 2021)</p> <p><b>Departmental KPI: Corrective Measures</b></p> <p>[TL_MFVM_19] Chief Financial Officer: None (July 2021)</p> <p>[TL_MFVM_19] Chief Financial Officer: None (August 2021)</p> <p>[TL_MFVM_19] Chief Financial Officer: None (September 2021)</p> <p>[TL_MFVM_19] Director: Development and Planning: Budget to be realigned in the new financial year (July 2021)</p>	Financial reports

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	Municipal Programmes	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Year to Date Values for Quarter ending September 2021				Source of Evidence		
								Target	Target Description	Actual	Result			
								Departmental KPI: Reason for deviation	Departmental KPI: Corrective Measures					
TL_MFVM_23	Technical Services Department	Financially sustainable institution	Expenditure Management	Percentage of Expanded Public Works Programme (EPWP) budget spent	R-value EPWP expenditure as a percentage of the EPWP budget	100	100	15	0	R	[TL_MFVM_23] Director: Technical Services: Work shall commence in August 2021. Recruitment processes have been concluded. (July 2021)	[TL_MFVM_23] Director: Technical Services: None (August 2021)	[TL_MFVM_23] Director: Technical Services: N/A (September 2021)	Financial reports

**Municipal Transformation and Organisational Development**

Internal Ref / Indicator Code	Responsible Directorate	Strategic Objective	Municipal Programmes	KPI Name	Description of Unit of Measurement	Baseline	Original Annual Target	Year to Date Values for Quarter ending September 2021				Source of Evidence	
								Target	Target Description	Actual	Result		
								Departmental KPI: Reason for deviation	Departmental KPI: Corrective Measures				
TL_M TOD_01	Corporate Services Department	Improved governance and organisational excellence	Human Resource Management	Council approve the Organisational structure	Number - where approval of the organisational structure by 31. May will result in a score of 1.	1	1	0	0	N/A			Council Approved Organisational structure, Council Minutes
TL_M TOD_02	Corporate Services Department	Improved human resources	Human Resource Management	Number of vacant positions filled	Number of vacant posts filled within the financial year	36	30	0	0	N/A			Appointment letters Staff Establishment
TL_M TOD_05	Corporate Services Department	Improved governance and organisational excellence	Assets Management	Laptops	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	0	100	10	10	G	[TL_M TOD_05] Director: Corporate Services: None (September 2021)	[TL_M TOD_05] Director: Corporate Services: none (September 2021)	Delivery note/GRN and Payment Certificate
TL_M TOD_03	Corporate Services Department	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	Number of people in 3 highest levels in compliance with EE Plan	46	48	0	0	N/A			Employment Equity reports
TL_M TOD_04	Corporate Services Department	Improved human resources	Human Resource Management	Percentage of municipality's budget actually spent on implementing its workplace skills	R-value of operating budget spent on training as a percentage of the total Operating Budget	0	0.2	0	0	N/A			Financial Report

## SUMMARY OF RESULTS PER KEY PERFORMANCE AREA

### Basic Service Delivery

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	8
R	KPI Not Met	0% ≤ Actual/Target ≤ 74.999%	9
O	KPI Almost Met	75.000% ≤ Actual/Target ≤ 99.999%	2
G	KPI Met	Actual meets Target (Actual/Target = 100%)	15
G2	KPI Well Met	100.001% ≤ Actual/Target ≤ 149.999%	1
B	KPI Extremely Well Met	150.000% ≤ Actual/Target	7
	<b>Total KPIs:</b>		<b>42</b>

### Good Governance and Public Participation

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	13
R	KPI Not Met	0% ≤ Actual/Target ≤ 74.999%	11
O	KPI Almost Met	75.000% ≤ Actual/Target ≤ 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	6
G2	KPI Well Met	100.001% ≤ Actual/Target ≤ 149.999%	1
B	KPI Extremely Well Met	150.000% ≤ Actual/Target	2
	<b>Total KPIs:</b>		<b>33</b>

### Local Economic Development

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	2
R	KPI Not Met	0% <= Actual/Target <= 74.999%	8
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	2
G	KPI Met	Actual meets Target (Actual/Target = 100%)	6
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
	<b>Total KPIs:</b>		<b>19</b>

### Municipal Financial Viability and Management

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	7
R	KPI Not Met	0% <= Actual/Target <= 74.999%	9
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	6
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	1
	<b>Total KPIs:</b>		<b>23</b>

**Municipal Transformation and Organisational Development**

N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	4
R	KPI Not Met	0% <= Actual/Target <= 74.999%	0
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	0
G	KPI Met	Actual meets Target (Actual/Target = 100%)	1
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	0
B	KPI Extremely Well Met	150.000% <= Actual/Target	0
	<b>Total KPIs:</b>		<b>5</b>

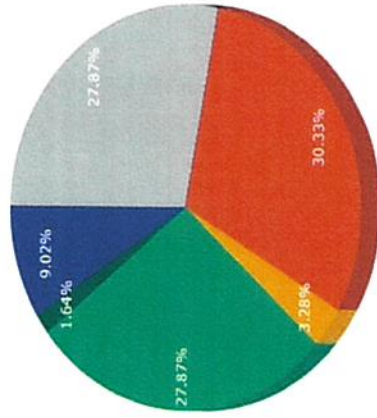
**Overall Summary of Results for GLM (1st Quarter 2021/22)**



N/A	KPI Not Yet Applicable	KPIs with no targets or actuals in the selected period.	34
R	KPI Not Met	0% <= Actual/Target <= 74.999%	37
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	4
G	KPI Met	Actual meets Target (Actual/Target = 100%)	34
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	2
B	KPI Extremely Well Met	150.000% <= Actual/Target	11
	<b>Total KPIs:</b>		<b>122</b>

**Municipal KPA**



**Greater Letaba Municipality**



<b>2021/22 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN</b> <b>1st Quarter Progress Report (October 2021)</b>	
<b>Approval by the Mayor</b>	The 1st Quarter progress report on implementing the 2021/22 Service Delivery and Budget Implementation Plan was compiled by the Office of the Municipal Manager and is herewith approved by the Mayor.
<b>Signatures</b>	<p> <b>2021/22 SDBIP 1st Quarter Report Compiled By:</b>              Mrs. MF Mankgabe            Municipal Manager            Greater-Letaba Municipality         </p> <p>           DATE: <u>27/10/2021</u> </p> <p> <b>2021/22 SDBIP 1st Quarter Report Approved By:</b>              CLLR M.P. Matlou            Mayor            Greater-Letaba Municipality         </p> <p>           DATE: <u>27/10/2021</u> </p>