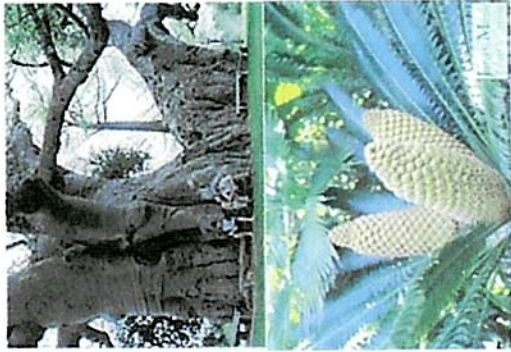


GREATER LETABA MUNICIPALITY



2021/22 FOURTH QUARTER SDBIP REPORT



Greater Letaba Municipality

Fourth Quarter SDBIP REPORT 2021 22

Ref	KPI Name	Description of Unit of Measurement	Strategic Objective	Source of Evidence	Revised Annual Target	YTD Actual	Quarter ending June 2022				Overall Performance for Quarter ending June 2022 to Quarter ending June 2022		
							Original Target	Target	Reason for deviation	Corrective Measures	Original Target	Target	Actual
TL156	Council approve the Organisational	Number - where approval of	Improved governance and organisational	Council Approved Organisatio	1	1	1	[TL_MTO D_01] Director:	[TL_MTOD_01] Director:	1	1	1	G
TL157	Number of vacant posts	Number of vacant posts	Improved human	Appointment letters	30	27	10	[TL_MTO D_02] Director:	[TL_MTOD_02] Director:	10	10	14	G2
TL158	IDP/Budget/P MS Process Plan to be	The approval of the IDP/Budget	Integrated sustainable development	Council Approved IDP/	1	1	0			0	0	0	N/A
TL159	Draft IDP to be approved	The approval of the draft	Integrated sustainable	Draft IDP Council	1	1	0			0	0	0	N/A
TL160	Final IDP to be approved by Council by	The approval of the Final IDP by 30 May	Integrated sustainable development	Final IDP Council Resolution	1	1	1	[TL_LED_07] Director:	[TL_LED_07] Director: Developme	1	1	1	G
TL161	SDBIP to be approved by the Mayor within 28	The approval of the SDBIP by the Mayor within 28 days	Improved governance and organisational excellence	Signed SDBIP	1	1	1	[TL_GG_13] Municipal Manager:	[TL_GG_13] Municipal Manager: NONE (June	1	1	1	G
TL162	Number of Quarterly institutional	Number of progress reports on the	Improved governance and organisational	Quarterly Performance Report	4	4	1	[TL_GG_14] Municipal Manager:	[TL_GG_14] Municipal Manager:	1	1	1	G

TL163	Percentage of S57 Managers with signed performance agreements	Number of Section 57 Managers with signed performance agreements as a percentage of the total	Improved governance and organisational excellence	Signed Performance Agreements	100	6	100	100	100	[TL_GG_15] Municipal Manager: To put the Indicator in the correct Quarter(First Quarter	100	6	R
TL164	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	Improved governance and organisational excellence	Attendance Registers, Assessment Reports for Mid-year and Annual Assessment	1	0	0	0	0	[TL_GG_15] Municipal Manager: Indicator is misplaced in a	0	0	N/A

TL165	Annual Institutional Performance Report submitted to CoGHSTA, Provincial and National Treasury and the AG by 30 August	The submission of the Annual Institutional Performance Report by 30 August will result in a score of 1	Improved governance and organisational excellence	Performance Report Proof of submission	1	1	0	0	0	0	0	0	N/A
TL166	Mid-year institutional performance report submitted to CoGHSTA, National and Provincial Treasury by 25 January	Submission of the Mid-year institutional performance report by 25 January will result in a score of 1	Improved governance and organisational excellence	Mid-year Performance Report Signed proof of submission	1	1	0	0	0	0	0	0	N/A
TL167	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	Improved governance and organisational excellence	Annual Report Council Minutes	1	1	0	0	0	0	0	0	N/A

TL168	Table the Oversight report on the Annual Report in Council by 31 March	Table the Oversight report on the Annual Report in Council by 31 March will result in a score of 1	Improved governance and organisational excellence	Oversight Report Council Minutes	1	1	0	0	0	0	N/A
TL169	Publish the Oversight report on the 20/21 Annual Report in the local media and GLM website within 7 days of Council adoption	Publishing the Oversight report the local media and GLM website within 7 days of Council adoption will result in a score of 1	Improved governance and organisational excellence	Website print screen Newspaper copy	1	1	1	1	1	1	G

TL172	Number of quarterly performance audit reports submitted to Council	Number of Internal audit reports expressing an opinion on the completeness and accuracy of the SDBIP reports submitted to Council	Improved governance and organisational excellence	Performance and Audit Reports Council Minutes	4	7	1	1 [TL_GG_2 4] Municipal Manager: 3 predetermined audit reports conducted and presented to audit committee, 4th report to be presented to audit committee after year-end. (May 2022)	1 [TL_GG_24] Municipal Manager: No corrective measures required (May 2022)	1	1	3	B
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TL173	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	Improved governance and organisational excellence	Audit Action Plan Management Minutes	1	1	0	0	0	0	0	0	N/A
TL174	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	Improved governance and organisational excellence	Internal Audit Action Plan Audit Committee Minutes	1	0	1	1	1	1	1	1	R

TL177	Percentage of risks mitigated	Number of risks mitigated as a percentage of the total number of risks contained in the strategic risk register	Improved governance and organisational excellence	Risk Register Management reports	100	0	100	100	100	100	0	R
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TL178	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	[Unspecified]	Dated register recording land use applications and approval dates	100	43.08	100	100	100	100	100	100	100	G
					100					[TL_LED_11] Director: Development and Planning: N/A (April 2022)	[TL_LED_11] Director: Development and Planning: N/A (April 2022)			
					100					[TL_LED_11] Director: Development and Planning: N/A (May 2022)	[TL_LED_11] Director: Development and Planning: N/A (May 2022)			
					100					[TL_LED_11] Director: Development and Planning: N/A (June 2022)	[TL_LED_11] Director: Development and Planning: N/A (June 2022)			

TL178	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	[Unspecified]	Dated register recording land use applications and approval dates	100	43.08	100	100	100	100	100	100	100	100	G
					100					[TL_LED_11] Director: Development and Planning: N/A (April 2022)	[TL_LED_11] Director: Development and Planning: N/A (April 2022)	[TL_LED_11] Director: Development and Planning: N/A (June 2022)	[TL_LED_11] Director: Development and Planning: N/A (June 2022)		
					100					[TL_LED_11] Director: Development and Planning: N/A (May 2022)	[TL_LED_11] Director: Development and Planning: N/A (May 2022)	[TL_LED_11] Director: Development and Planning: N/A (June 2022)	[TL_LED_11] Director: Development and Planning: N/A (June 2022)		

TL179	Number of Households with weekly kerbside refuse removal	Number of households that receive solid waste collection services	Access to sustainable quality basic services	Waste collection calendar/waste management reports	2 742	2 783	4 579	2 742	[TL_BSD_01] Director: Community Services: None (June 2022)	[TL_BSD_01] Director: Community Services: None (June 2022)	4 579	2 742	2 783	G2
TL180	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	Access to sustainable quality basic services	Electricity/Finance (Billing) reports	1 005	1 005	1 002	1 005	[TL_BSD_02] Director: Technical Services: None (June 2022)	[TL_BSD_02] Director: Technical Services: None (June 2022)	1 002	1 005	1 005	G
TL181	Number of policies reviewed	Number of GLM Policies revised annually	Improved governance and organisational excellence	Policies and Council Minutes	28	28	28	28	[TL_GG_32] Director: Corporate Services: none (June 2022)	[TL_GG_32] Director: Corporate Services: none (June 2022)	28	28	28	G

TL182	Number of By-laws promulgated by 30 June	Number of By-laws published in the Government gazette	Improved governance and organisational excellence	By-laws Government gazette	5	0	5	5	5	5	5	5	0	R
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TL183	Percentage of electricity loss within GLM licensed area	KWH Electricity sold as a percentage of the KWH Electricity Purchases	Access to sustainable quality basic services	Electricity/ Finance reports	10	18.25	10	10	10	10	10	10	52	R
									10 [TL_BSD_03] Chief Financial Officer: Loss of electricity (April 2022) [TL_BSD_03] Chief Financial Officer: Loss on electricity (May 2022) [TL_BSD_03] Chief Financial Officer: Target achieved (June 2022)	[TL_BSD_03] Chief Financial Officer: Make sure all meters are billed on a monthly basis (April 2022) [TL_BSD_03] Chief Financial Officer: Make sure all meters are billed correctly on a monthly basis (May 2022) [TL_BSD_03] Chief Financial Officer: Manage the electricity				

TL184	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	Access to sustainable quality basic services	Approved MIG Implementation Plan Council Resolution	1	1	1	1	1 [TL_BSD_04] Director: Technical Services: N/A (June 2022)	1 [TL_BSD_04] Director: Technical Services: N/A (June 2022)	1	1	1	G
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TL185	Number of jobs created through municipal funded Capital Projects	Number of jobs (Full time equivalent) created through municipal funded Capital Projects	Improved and inclusive local economy	Capital Project Job creation reports	150	554	150	150	150	150	[TL_LED_01] Director: Technical Services: N/A (April 2022) Target achieved (April 2022) [TL_LED_01] Director: Technical Services: None, Target achieved (May 2022) [TL_LED_01] Director: Technical Services: None, Target achieved (May 2022) [TL_LED_01] Director: Technical Services: N/A (June 2022)	150	150	554	B
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TL187	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	Improved and inclusive local economy	EPWP reports Council Resolutions, Signed receipt from DPW & DRT	12	11	3	3 [TL_LED_03] Director: Technical Services: None, Target achieved (April 2022) [TL_LED_03] Director: Technical Services: None, Target achieved (May 2022) [TL_LED_03] Director: Technical Services: None, Target achieved (May 2022)	3 [TL_LED_03] Director: Technical Services: N/A (April 2022) [TL_LED_03] Director: Technical Services: N/A (May 2022)	3	3	3	G
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TL188	Number of Agriculture Forums coordinated	Number of quorate Agriculture Forum meetings coordinated by the GLM	Improved and inclusive local economy	Agenda, Minutes & Attendance register	4	100	1	1	1	[TL_LED_04] Director: Development and Planning: N/A (May 2022)	[TL_LED_04] Director: Development and Planning: N/A (June 2022)	1	100	B
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TL189	Percentage of revenue collected	R-value revenue collected calculated as a percentage of the R-value Revenue billed	Financially sustainable institution	Quarterly Financial reports	95	22	95	95	95	[TL_MFV M_01] Chief Financial Officer: Credit control and debt management policies not full implemented (June 2022)	[TL_MFVM _01] Chief Financial Officer: Fully Implement the Credit control and debt collection policy. follow up on defaults on a monthly basis (June 2022)	95	95	0	R
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TL190	Percentage of debts collected	R-value debt collected as a percentage of the R-value outstanding debtors	Financially sustainable institution	Financial reports	60	4	60	60	[TL_MFV M_02] Chief Financial Officer: Credit control and debt management policy not fully implemented (June 2022)	[TL_MFVM _02] Chief Financial Officer: Full implementation of Credit Control Policy and Follow up on defaulters on a monthly basis (June 2022)	60	60	0	R
TL191	Number of data cleansing performed (Meter services)	Number of planned data cleansing initiatives on financial system	Financially sustainable institution	Data cleansing Financial system report	4	1	1	1	[TL_MFV M_03] Chief Financial Officer: None (June 2022)	[TL_MFVM _03] Chief Financial Officer: Audit of meters is done on a monthly basis (June 2022)	1	1	0	R

TL192	Number of HH receiving free basic services within the financial year	Number of indigent households receiving free basic services	Improved quality of life	Updated indigent register FBS billing report	350	0	1 500	350	[TL_BSD_05] Chief Financial Officer: Ward Councillors did not return all the forms which were distributed for them. (June 2022)	[TL_BSD_05] Chief Financial Officer: We are planning an indigent awareness campaign for the coming financial year. (June 2022)	1 500	350	0	R
TL193	Number of quarterly financial statements submitted to Provincial Treasury	Number of quarterly Financial statements compiled and submitted to Provincial Treasury	Financially sustainable institution	Dated proof of submission Financial Statements	4	1	1	1	[TL_MFV M_04] Chief Financial Officer: None (June 2022)	[TL_MFVM_04] Chief Financial Officer: None (June 2022)	1	1	1	G
TL194	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	Financially sustainable institution	Draft Budget, Council Resolution	1	1	0	0			0	0	0	N/A

TL195	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	Financially sustainable institution	Final Budget, Council Resolution	1	1	1	1	1	[TL_MFV M_06] Chief Financial Officer: None (May 2022)	[TL_MFVM _06] Chief Financial Officer: None (May 2022)	1	1	1	G
TL196	Number of Budget related policies approved by Council	Number of budget related policies approved along with the budget	Financially sustainable institution	Budget related policies, Council Resolution	21	26	21	21	21	[TL_MFV M_07] Chief Financial Officer: None (May 2022)	[TL_MFVM _07] Chief Financial Officer: None (May 2022)	21	21	26	G2
TL197	Council to approve the Adjusted Budget for 2021/22 by 28 February 2022	The approval of 2021/22 Adjusted budget by Council by 28 February 2022 will result in a score of 1	Financially sustainable institution	Adjustment budget, Council Resolution	1	1	0	0	0			0	0	0	N/A

TL198	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	Financially sustainable institution	Dated proof of submission of AFS to AG	1	1	0	0	0	0	0	0	N/A
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TL199	Number of updated Unauthorised, Irregular, fruitless and wasteful expenditure (UIF) registers signed off by the CFO (Sect 32 of MFMA)	Monthly updated registers is expected	Financially sustainable institution	Monthly updated of UIF Register signed off by CFO	12	12	3	3	[TL_MFV M_10] Chief Financial Officer: None (April 2022)	[TL_MFV M_10] Chief Financial Officer: None (June 2022)	3	3	3	G
									[TL_MFVM _10] Chief Financial Officer: None (April 2022)	[TL_MFVM _10] Chief Financial Officer: None (June 2022)				

TL200	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	Financially sustainable institution	Finance by-laws, Council Resolution	1	0	1	1	1	[TL_MFV M_11] Chief Financial Officer: Delay in development of by-laws (May 2022)	[TL_MFVM _11] Chief Financial Officer: To ensure that by-laws are developed by 28 February 2023 (May 2022)	1	1	0	R
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TL202	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	Financially sustainable institution	Sect 71 reports Dated proof of submission to Treasury	10	10	10	10	10	[TL_MFV M_12] Chief Financial Officer: None (April 2022) [TL_MFV M_12] Chief Financial Officer: None (May 2022) [TL_MFV M_12] Chief Financial Officer: None (June 2022)	[TL_MFVM _12] Chief Financial Officer: None (April 2022) [TL_MFVM _12] Chief Financial Officer: None (May 2022) [TL_MFVM _12] Chief Financial Officer: None (June 2022)	10	10	10	G
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TL203	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	Financially sustainable institution	Appointment Letters for BSC, BEC and BAC members	1	1	0	0	0	0	0	0	N/A
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TL204	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 revived for the period	Financially sustainable institution	Register of Invoices Dated proof of payment	100	100	100	100	100	100	100	100	[TL_MFV M_15] Chief Financial Officer: None (April 2022) [TL_MFV M_15] Chief Financial Officer: None (May 2022) [TL_MFV M_15] Chief Financial Officer: None (June 2022)	[TL_MFVM _15] Chief Financial Officer: None (April 2022) [TL_MFVM _15] Chief Financial Officer: None (May 2022) [TL_MFVM _15] Chief Financial Officer: None (June 2022)	100	100	100	G
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TL205	Number of Assets verifications conducted in line with GRAP standards	Number of Asset Verifications undertaken that covers all municipal assets	Financially sustainable institution	Assets verification reports	2	3	1	1	1	[TL_MFV M_16] Chief Financial Officer: None (May 2022) [TL_MFV M_16] Chief Financial Officer: None (June 2022)	[TL_MFVM _16] Chief Financial Officer: None (May 2022) [TL_MFVM _16] Chief Financial Officer: None (June 2022)	1	1	2	B
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TL206	Percentage of Project Management unit Management budget spent	R-value PMU expenditure as a percentage of the PMU budget	Financially sustainable institution	Financial reports	100	0	100	100	100	[TL_MFV M_17] Director: Technical Services: None. All PMU Management Fees were spent 100% as at end June 2022 (June 2022)	[TL_MFVM _17] Director: Technical Services: None (June 2022)	100	100	0	R
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TL212	Percentage of Free Basic Services (FBS) budget spent	R-value expenditure on Free basic services as a percentage of the Free Basic Service budget	Improved quality of life	Financial reports	100	65.21	100	100	100	100	65.21	R
					100					[TL_BSD_06] Chief Financial Officer: Relaxations of COVID-19 regulations (April 2022)	[TL_BSD_06] Chief Financial Officer: Adjust budget for COVID-19 (April 2022)	
					100					[TL_BSD_06] Chief Financial Officer: None registration of indigent applicants (May 2022)	[TL_BSD_06] Chief Financial Officer: Conduct indigent recruitment applicants (May 2022)	
					100					[TL_BSD_06] Chief Financial Officer: No registration of indigent applicants (May 2022)	[TL_BSD_06] Chief Financial Officer: Conduct indigent recruitment applicants (June 2022)	

TL213	Number of Ordinary Council meetings held	Number of Council meetings approved on the Council calendar that took place	Improved governance and organisational excellence	Agenda Council Minutes	4	7	1	1	1	[TL_GG_0 1] Director: Corporate Services: NONE (June 2022)	[TL_GG_01] Director: Corporate Services: NONE (June 2022)	1	1	1	G
TL214	Number of EXCO meetings held within the financial year	Number of Exco meetings approved on the Council calendar that took place	Improved governance and organisational excellence	Agenda Exco Minutes	4	10	1	1	1	[TL_GG_0 2] Director: Corporate Services: NONE (June 2022)	[TL_GG_02] Director: Corporate Services: NONE (June 2022)	1	1	2	B

TL215	Number of Ward Committee reports submitted to Office of the Speaker	Number of reports from Ward Committees covering quorate meetings	Improved governance and organisational excellence	Agenda, Minutes & attendance register	270	207	90	90	90	[TL_GG_03] Municipal Manager: in the process of launching (April 2022) [TL_GG_03] Municipal Manager: In the process of launching (May 2022) [TL_GG_03] Municipal Manager: The issue of illegal dwellers be addressed for stability for ward committee establishment in the area (June 2022)	90	90	87	0
							90 [TL_GG_03] Municipal Manager: Ward 04 not launched (April 2022) [TL_GG_03] Municipal Manager: Ward 04 not launched (May 2022) [TL_GG_03] Municipal Manager: Wrard 04 has not launched its ward committee due to							

TL216	Number of Municipal Public Accounts Committee (MPAC) meetings held	Number of MPAC meetings that quorate	Improved governance and organisational excellence	Agenda, Minutes & attendance register	12	10	3	3	3 [TL_GG_0 4] Director: Corporate Services: NONE (April 2022) [TL_GG_0 4] Director: Corporate Services: none (May 2022) [TL_GG_0 4] Director: Corporate Services: NONE (June 2022)	[TL_GG_04] Director: Corporate Services: NONE (April 2022) [TL_GG_04] Director: Corporate Services: none (May 2022) [TL_GG_04] Director: Corporate Services: NONE (June 2022)	3	3	6	B
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TL217	Number of Local Labour Forum (LLF) meetings held	Number of LLF meetings that quorate	Improved governance and organisational excellence	Agenda, Minutes & attendance register	12	19	3	3	3 [TL_GG_0 5] Director: Corporate Services: None (April 2022) [TL_GG_0 5] Director: Corporate Services: None (May 2022) [TL_GG_0 5] Director: Corporate Services: None (June 2022)	[TL_GG_0 5] Director: Corporate Services: None (April 2022) [TL_GG_0 5] Director: Corporate Services: None (May 2022) [TL_GG_0 5] Director: Corporate Services: none (June 2022)	3	3	4	G2
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TL218	Percentage of Local Labour Forum (LLF) resolutions implemented	Number of LLF resolutions implemented as a percentage of the total number of LLF resolutions taken	Improved governance and organisational excellence	LLF resolutions register	100	83.42	100	100	100	[TL_GG_0 6] Director: Corporate Services: None (April 2022) [TL_GG_0 6] Director: Corporate Services: None (May 2022) [TL_GG_0 6] Director: Corporate Services: None (June 2022)	[TL_GG_06] Director: Corporate Services: None (April 2022) [TL_GG_06] Director: Corporate Services: None (May 2022) [TL_GG_06] Director: Corporate Services: none (June 2022)	100	100	67	R
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TL219	Number of IDP/Budget/ PMS REP Forum meetings held	Number of quorate meetings of the IDP/ Budget/ PMS Representative forum	Integrated sustainable development	Agenda, Minutes & attendance register	5	2	1	1	[TL_LED_08] Director: Development and Planning: Two IDP Forums to be held in the next quarter (June 2022)	[TL_LED_08] Director: Development and Planning: Two IDP Forums to be held in the next quarter (June 2022)	1	1	0	R
TL220	Number of IDP/Budget/ PMS Steering Committee meetings held	Number of quorate meetings of the IDP/ Budget/ PMS steering committee	Integrated sustainable development	Agenda, Minutes & attendance register	5	3	1	1	[TL_LED_09] Director: Development and Planning: IDP Steering Committee meeting to be held as planned due to lack of quorum (June 2022)	[TL_LED_09] Director: Development and Planning: IDP Steering Committee meeting to be held as per Corporate Calendar (June 2022)	1	1	0	R

TL221	Percentage of service delivery complaints resolved	Number of service delivery complaints resolved as a percentage of the total number of service delivery complaints received	Improved governance and organisational excellence	Complaints Register	100	41.18	100	100	100	[TL_GG_07] Chief Financial Officer: None (April 2022) [TL_GG_07] Chief Financial Officer: None (May 2022) [TL_GG_07] Chief Financial Officer: None (June 2022) [TL_GG_07] Director: Corporate Services: None (April 2022) [TL_GG_07] Chief Financial Officer: None (June 2022) [TL_GG_07] Director: Corporate Services: None (April 2022)	100	100	28	R
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TL222	Number of quarterly Community feedback meetings held	Number of meetings held with the public to give feedback on service delivery progress	Improved governance and organisational excellence	Agenda, Minutes & attendance register	4	59	1	1	1	[TL_GG_08] Municipal Manager: in the process of launching (April 2022) [TL_GG_08] Municipal Manager: In the process of launching (May 2022) [TL_GG_08] Municipal Manager: the situation in ward 04 is not conducive for a meeting (June 2022)	1	59	B
										[TL_GG_08] Municipal Manager: ward 04 not launched (April 2022) [TL_GG_08] Municipal Manager: Ward 04 not launched (May 2022) [TL_GG_08] Municipal Manager: abnormal situation in ward 04 (June 2022)			

TL223	Number of Audit Committee meetings held	Number of quorate meetings held by the Audit Committee	Improved governance and organisational excellence	Agenda, Minutes & attendance register	4	18	1	1	1	[TL_GG_09] Municipal Manager: no deviation (June 2022)	[TL_GG_09] Municipal Manager: no corrective measures (June 2022)	1	1	7	B
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TL225	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	Improved governance and organisational excellence	Anti-Fraud and Corruption Strategy Council Minutes	1	0	1	1	1	0	R
TL226	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	Improved governance and organisational excellence	Fraud & Corruption Case register	100	25	100	100	100	0	R

TL227	Laptops	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	Improved governance and organisational excellence	Delivery note/GRN and Payment Certificate	100	100	100	100	100	100	[TL_MTO D_05] Director: Corporate Services: No deviation (June 2022)	[TL_MTOD_05] Director: Corporate Services: None (June 2022)	100	100	100	G
TL232	Ward 5 Community hall	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	Access to sustainable quality basic services	Progress report/ Practical Completion Certificate/ Completion Certificate	100	100	100	100	100	100	[TL_BSD_07] Director: Technical Services: Construction works suspended due to site location dispute. (June 2022)	[TL_BSD_07] Director: Technical Services: Further engagement with the community are required to resolve this. (June 2022)	100	100	100	R

TL233	Ga-Kgapane new cemetery establishment	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	Access to sustainable quality basic services	Practical Completion Certificate/ Progress report	100	100	100	100	100	100	100	[TL_BSD_08] Director: Technical Services: None (June 2022)	[TL_BSD_08] Director: Technical Services: Additional funding was allocated to the project to expedite completion in the year 2021/22 financial year. Project completed on the 04 December 2021 (June 2022)	[TL_BSD_08] Director: Technical Services: None (June 2022)	100	100	100	G
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TL247	1 x Graders	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	Access to sustainable quality basic services	Specification, Advertisement, Appointment letter	100	10	100	100	100	[TL_BSD_24] Director: Technical Services: To be budgeted and procured in 2022/23 financial year (June 2022)	100	100	0	R
TL251	Makhutukwe Street Paving (Planning)	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	Access to sustainable quality basic services	Progress report/ Notice of progress halt letter	65	68	100	65	[TL_BSD_16] Director: Technical Services: None, Target achieved (June 2022)	[TL_BSD_16] Director: Technical Services: N/A (June 2022)	100	65	68	G2

TL268	Refurbishing of LV network	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	Access to sustainable quality basic services	Specifications Advertisement Appointment letter Completion Certificate	100	20	100	100	100	[TL_BSD_31] Director: Technical Services: None, Contractor Terminated due to under performance (June 2022)	100	100	100	R
TL270	Household Connection in Various Villages	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	Access to sustainable quality basic services	Appointment letter Progress report Practical completion certificate	100	100	100	100	100	[TL_BSD_33] Director: Technical Services: None (June 2022)	100	100	100	G

TL272	Thakgalane Sports Complex	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	Access to sustainable quality basic services	Progress Reports Completion certificate/ Practical completion certificate	100	92	100	100	100	[TL_BSD_37] Director: Technical Services: Project to rollover to 2022/23FY (June 2022)	[TL_BSD_37] Director: Technical Services: Additional scope of works for construction of retaining wall approved on the project. (June 2022)	100	100	100	92	100	100	0
TL273	Madumeleng/Shotong Sports Complex	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	Access to sustainable quality basic services	Progress Reports	75	75	100	70	100	[TL_BSD_38] Director: Technical Services: N/A (June 2022)	[TL_BSD_38] Director: Technical Services: None, Target achieved (June 2022)	70	70	100	75	75	75	G2

TL274	Jokong Street Paving	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	Access to sustainable quality basic services	Progress report/Practical Completion Certificate/Completion Certificate	100	100	100	0	[TL_BSD_39] Director: Technical Services: N/A (June 2022)	[TL_BSD_39] Director: Technical Services: None, Target achieved (June 2022)	100	100	0	[TL_BSD_39] Director: Technical Services: N/A (June 2022)	[TL_BSD_40] Director: Technical Services: None, Target achieved (June 2022)	18.50	73.50	18.50	28	73.50	18.50	28	G	
TL277	Rampepe Access Bridge (Designs)	Percentage measured against quarterly progress targets	Access to sustainable quality basic services	Appointment letter (contractor) and Progress report	18.50	28	18.50	73.50	[TL_BSD_40] Director: Technical Services: N/A (June 2022)	[TL_BSD_40] Director: Technical Services: None, Target achieved (June 2022)	18.50	73.50	18.50	73.50	[TL_BSD_40] Director: Technical Services: N/A (June 2022)	[TL_BSD_40] Director: Technical Services: None, Target achieved (June 2022)	18.50	73.50	18.50	28	73.50	18.50	28	B

TL279	Tshabela-Matswale Street Paving	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	Access to sustainable quality basic services	Progress Reports/ Practical completion certificate/ Completion Certificate	100	90	100	100	100	100	90	0
									[TL_BSD_41] Director: Technical Services: Tshabela Matswale Street Paving contract balance will be added to the updated MIG Implementation Plan for the 2022â'quo t;23 financial year. (June 2022)			
									[TL_BSD_41] Director: Technical Services: Limited budget to complete scope of works. (June 2022)			

TL283	Mohlabaeng Street Paving	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	Access to sustainable quality basic services	Progress Reports Practical completion certificate	99	100	100	99	[TL_BSD_42] Director: Technical Services: N/A (June 2022)	[TL_BSD_42] Director: Technical Services: None, Target achieved (June 2022)	100	99	100	G2
TL284	Development of precinct plans for Kgapane and Senwamokgo	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	Integrated sustainable development	Specifications Advertisement Appointment letter Payment Certificate, Precinct Plans	100	100	100	100	[TL_LED_13] Director: Development and Planning: N/A (June 2022)	[TL_LED_13] Director: Development and Planning: N/A (June 2022)	100	100	100	G

TL298	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)	R-value spent on capital projects contained in the approved IDP as a percentage of the total capital expenditure	Integrated sustainable development	IDP Capital allocation Capital Budget expenditure reconciliation	100	68	100	100	100	100	[TL_LED_10] Director: Development and Planning: Target met (April 2022)	[TL_LED_10] Director: Development and Planning: No deviation, 68 Percent Budget capital spent (April 2022) [TL_LED_10] Director: Development and Planning: N/A (May 2022) [TL_LED_10] Director: Development and	100	100	68	R
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TL299	Cost coverage	R-value cash plus investments / Fixed operating expenditure	Financially sustainable institution	Financial reports, reflecting calculations	1.30:1	00:01	1.30:1	1.30:1	[TL_MFV M_13] Chief Financial Officer: Collect revenue for forwarded planning and not for use in the current financial year. (June 2022)	[TL_MFVM _13] Chief Financial Officer: To establish plans for cash reserves to sustain the municipality's expenses for at least six months. (June 2022)	1.30:1	1.30:1	00:01	R
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TL301	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 of people in 3 highest levels in compliance with EE Plan	Improved human resources	Employment Equity reports	48	119	48	48	48	[TL_MTO D_03] Director: Corporate Services: NONE (June 2022)	[TL_MTOD_03] Director: Corporate Services: NONE (June 2022)	48	119	B
TL302	Percentage of a municipality's budget actually spent on implementing its workplace skills plan	R-value of operating budget spent on training as a percentage of the total Operating Budget	Improved human resources	Financial Report	0.20	0	0.20	0.20	0.20	[TL_MTO D_04] Director: Corporate Services: NONE (June 2022)	[TL_MTOD_04] Director: Corporate Services: NONE (June 2022)	0.20	0	B

TL303	Grass Cutting Machine	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	Access to sustainable quality basic services	Delivery note/GRN and Payment Certificates	100	9	100	100	[TL_BSD_10] Director: Community Services: target met (June 2022)	100	100	9	R
TL304	Chain Saws	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	Access to sustainable quality basic services	Delivery note/GRN and Payment Certificates	100	9	100	100	[TL_BSD_11] Director: Community Services: target met (June 2022)	100	100	9	R

TL305	Landfill Site	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	Access to sustainable quality basic services	Preliminary design report & Detailed design report, specification, advertisement	15	15	100	15	[TL_BSD_12] Director: Community Services: Target not met, designs are almost on the service provider is still on the process of redesign (June 2022)	[TL_BSD_12] Director: Community Services: Target not met, designs are almost on the completion stage (June 2022)	100	15	7	R
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TL306	Modjadiskloo f Taxi rank (upgrading)	Project progression measured in terms of a percentage allocated to a predetermine d quarterly milestone	Access to sustainable quality basic services	Specificatio ns Advertisem ent Appointment t letter Progress reports, Completion Certificates	100	20	100	100	100	[TL_BSD_ 13] Director: Communi ty Services: The project was done up to design stage and the budget was reduced because the communit y indicated that a taxi rank is not a priority only after the adjusted	[TL_BSD_13] Director: Community Services: The project has been stopped at design stage. (June 2022)	100	100	20	R
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TL307	Thibeni Street Paving - Designs	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	Access to sustainable quality basic services	Design approval letter	2	2	2	2	2	[TL_BSD_17] Director: Technical Services: N/A (June 2022)	2	2	2	G
TL308	Motsinoni Street paving	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	Access to sustainable quality basic services	Design Approval letter	2	2	2	2	2	[TL_BSD_20] Director: Technical Services: N/A (June 2022)	2	2	2	G
TL309	Ramaroka Street Paving	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	Access to sustainable quality basic services	Design approval letter	2	2	2	2	2	[TL_BSD_21] Director: Technical Services: N/A (June 2022)	2	2	2	G

TL313	Modjadjiskloof Electrical Network Integration	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	Access to sustainable quality basic services	Feasibility report Land and right approvals Environmental Assessment approval Advertisment	70	40	100	70	[TL_BSD_28] Director: Technical Services: Inception Report complete d. Land negotiatio n finalized Alternative Site Identified (Portion of Platland) (June 2022)	[TL_BSD_28] Director: Technical Services: Allocation to be Consider on Budget Adjustment (June 2022)	100	70	40	R
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TL314	High mast lighting in Various Villages	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	Access to sustainable quality basic services	Specifications Advertisment, Appointments letter, Progress report, Practical Completion Certificate	99	90	100	99	[TL_BSD_29] Director: Technical Services: None (April 2022) [TL_BSD_29] Director: Technical Services: Follow up Progress with Eskom (June 2022)	100	99	90	O
TL317	Electrical Bulk Service Extension 11	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	Access to sustainable quality basic services	Inception report Design report Specifications Appointments letter	100	30	100	100	[TL_BSD_34] Director: Technical Services: Delayed from Eskom on Energizing (June 2022)	100	100	30	R

TL320	Diesel Tanker with meter readings	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	Improved governance and organisational excellence	Delivery note/ GRN and Payment Certificate	100	15	100	100	100	[TL_GG_33] Chief Financial Officer: The diesel tanker will be procured in 2022/2023 budget if the service fail to deliver before year end 2021/2022 (June 2022)	100	100	0	R
					100					[TL_GG_33] Chief Financial Officer: The supply was appointed but delivered the wrong product. and we are still waiting for service provider to deliver the correct diesel tanker according to specifications or decline				

TL323	Review of Integrated Transport Plan	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	Improved and inclusive local economy	Specifications Advertisement Appointment letter Reviewed Integrated transport plan	100	0	100	100	100	100	[TL_LED_18] Director: Development and Planning: To be prioritized in the next financial year (June 2022)	100	0	R
TL324	Land Invasion Strategy	Project progression measured in terms of a percentage allocated to a predetermined quarterly milestone	Integrated sustainable development	Specifications Advertisement Appointment letter Land invasion strategy	100	100	100	100	100	100	[TL_LED_19] Director: Development and Planning: N/A (June 2022)	100	100	G

TL325	Mamokgadi Street Paving	Project progress measured against predetermined milestones	Access to sustainable quality basic services	Contractors appointment letter, Progress report	55	60	55	55	55	60	G2
									[DL_BSD_43] Director: Technical Services: None, Target achieved (June 2022)	[DL_BSD_43] Director: Technical Services: N/A (June 2022)	

Overall Summary of Results

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%	42
O	KPI Almost Met	75.000% <= Actual/Target <= 99.999%	7
G	KPI Met	Actual meets Target (Actual/Target = 100%)	30
G2	KPI Well Met	100.001% <= Actual/Target <= 149.999%	8

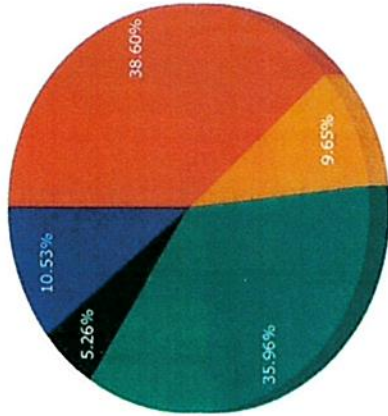
B	KPI Extremely Well Met	150.000% <= Actual/Target	14
	Total KPIs:		114

Report generated on 25 July 2022 at 15:48.

Top Layer KPI Report

Report drawn on 25 July 2022 at 16:43
for the months of Quarter ending September 2021 to Quarter ending June 2022.

Greater Letaba Municipality




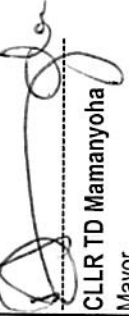
Responsible Directorate



Responsible Directorate

	Greater Letaba Municipality	Office of the Municipal Manager	Budget and Treasury Department	Corporate Services Department	Development and Town Planning Department	Community and Social Development Department	Technical Services Department	[Unspecified]
Not Yet Applicable	-	-	-	-	-	-	-	-
Not Met	44 (38.60%)	11 (42.31%)	12 (52.17%)	2 (16.67%)	6 (40.00%)	4 (66.67%)	9 (28.13%)	-
Almost Met	11 (9.65%)	2 (7.69%)	-	2 (16.67%)	1 (6.67%)	-	6 (18.75%)	-
Met	41 (35.96%)	10 (38.46%)	8 (34.78%)	3 (25.00%)	7 (46.67%)	1 (16.67%)	12 (37.50%)	-
Well Met	6 (5.26%)	-	2 (8.70%)	-	-	1 (16.67%)	3 (9.38%)	-
Extremely Well Met	12 (10.53%)	3 (11.54%)	1 (4.35%)	5 (41.67%)	1 (6.67%)	-	2 (6.25%)	-
Total:	114	26	23	12	15	6	32	-
	100%	22.81%	20.18%	10.53%	13.16%	5.26%	28.07%	-

2021/22 FOURTH QUARTER SDBIP REPORT

Approval by the Mayor	The approval of the SDBIP Report is the competency of the Municipal Manager and Mayor.
Monitoring the implementation of the SDBIP	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
Signatures	<p>2021/2022 Fourth Quarter SDBIP report is Compiled By:</p> <p> Mrs. MF Mankgabe Municipal Manager Greater-Letaba Municipality</p> <p>28/07/2022 DATE</p> <p>2021/22 Fourth Quarter SDBIP is Approved By:</p> <p> CLLR TD Mamanyoha Mayor Greater-Letaba Municipality</p> <p>28/7/2022 DATE</p>