

GREATER LETABA MUNICIPALITY



2021/2022

SERVICE DELIVERY AND BUDGET

**IMPLEMENTATION PLAN
SECOND QUARTER REPORT
(SECTION 52)**



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INTRODUCTION

Introduction	<p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”</p> <p>As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.</p> <p>The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.</p> <p>The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.</p> <p>Circular 13 further suggests that “the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community.”</p> <p>The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.</p> <p>In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.</p>
Legislative Framework	<p>Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.</p> <p>The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Municipality :</p> <ol style="list-style-type: none">(1) Monthly projections of revenue to be collected by source.(2) Monthly projections of expenditure (operating and capital) and revenue for each vote.(3) Quarterly projections of service delivery targets and performance indicators for each vote.(4) Ward information for expenditure and service delivery.(5) Detailed capital works plan broken down per ward for three years. <p>An adjustment to the SDBIP may only be done in line with section 54 (1)(c) of the MFMA, which states that:</p> <p>On receipt of a statement or report submitted by the accounting officer to the municipality in terms of section 7 1 or 72. the mayor must-</p> <ol style="list-style-type: none">(a) consider the statement or report;(h) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan:(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget:

MUNICIPAL STRATEGIC INTENT

Vision and Mission

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

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

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

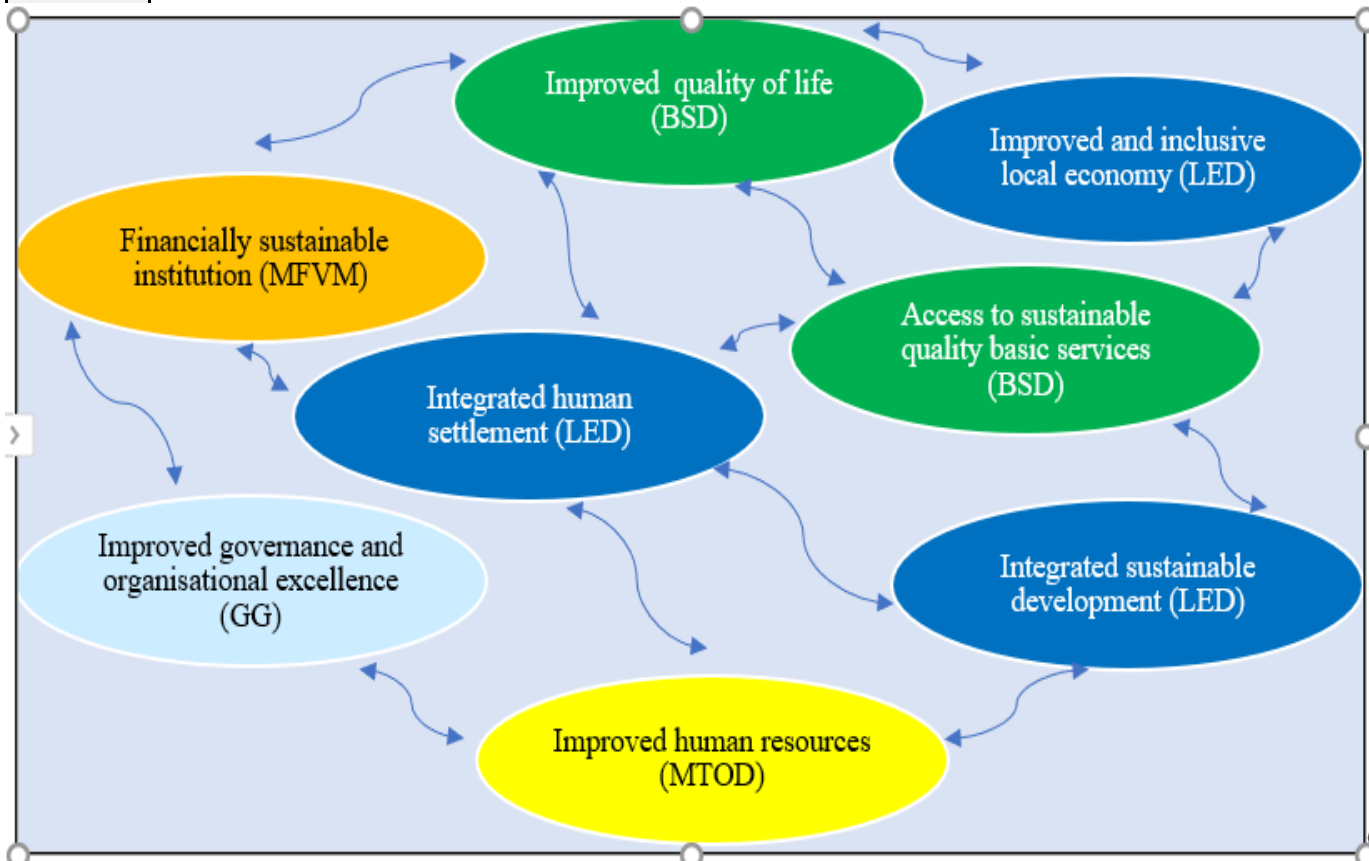
To ensure an effective, efficient and economically viable municipality through:

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

Strategy map

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

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



2021/22 MONTHLY REVENUE AND EXPENDITURE PROJECTIONS													
	Jul '21	Aug '21	Sept '21	Oct '21	Nov '21	Dec '21	Jan '22	Feb '22	Mar '22	Apr '22	May '22	Jun '22	Total
Budgeted Revenue By Source													
Property rates	R 2 043 539	R 2 043 539	R 2 043 539	R 2 043 539	R 2 043 539	R 2 043 539	R 2 043 539	R 2 043 539	R 2 043 539	R 2 043 539	R 2 043 539	R 2 043 539	R 24 522 466
Service charges - electricity revenue	R 1 590 829	R 1 590 829	R 1 590 829	R 1 590 829	R 1 590 829	R 1 590 829	R 1 590 829	R 1 590 829	R 1 590 829	R 1 590 829	R 1 590 829	R 1 590 829	R 19 089 947
Service charges - water revenue	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	-R 150
Service charges - sanitation revenue	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	-R 150
Service charges - refuse revenue	R 369 933	R 369 933	R 369 933	R 369 933	R 369 933	R 369 933	R 369 933	R 369 933	R 369 933	R 369 933	R 369 933	R 369 783	R 4 439 044
Rental of facilities and equipment	R 11 804	R 11 804	R 11 804	R 11 804	R 11 804	R 11 804	R 11 804	R 11 804	R 11 804	R 11 804	R 11 804	R 11 804	R 141 642
Interest earned - external investments	R 106 184	R 106 184	R 106 184	R 106 184	R 106 184	R 106 184	R 106 184	R 106 184	R 106 184	R 106 184	R 106 184	R 106 184	R 1 274 213
Interest earned - outstanding debtors	R 479 453	R 479 453	R 479 453	R 479 453	R 479 453	R 479 453	R 479 453	R 479 453	R 479 453	R 479 453	R 479 453	R 479 453	R 5 753 439
Dividends received	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Fines, penalties and forfeits	R 4 072	R 4 072	R 4 072	R 4 072	R 4 072	R 4 072	R 4 072	R 4 072	R 4 072	R 4 072	R 4 072	R 4 072	R 48 860
Licences and permits	R 1 350 703	R 1 350 703	R 1 350 703	R 1 350 703	R 1 350 703	R 1 350 703	R 1 350 703	R 1 350 703	R 1 350 703	R 1 350 703	R 1 350 703	R 1 350 703	R 16 208 436
Agency services	R 1 255 561	R 1 255 561	R 1 255 561	R 1 255 561	R 1 255 561	R 1 255 561	R 1 255 561	R 1 255 561	R 1 255 561	R 1 255 561	R 1 255 561	R 1 255 561	R 15 066 736
Transfers and subsidies	R 26 808 983	R 26 808 983	R 26 808 983	R 26 808 983	R 26 808 983	R 26 808 983	R 26 808 983	R 26 808 983	R 26 808 983	R 26 808 983	R 26 808 983	R 26 808 983	R 321 707 800
Other revenue	R 154 096	R 154 096	R 154 096	R 154 096	R 154 096	R 154 096	R 154 096	R 154 096	R 154 096	R 154 096	R 154 096	R 154 096	R 1 849 156
Gains	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Total Revenue (excluding capital transfers and contributions)	R 34 175 157	R 34 175 157	R 34 175 157	R 34 175 157	R 34 175 157	R 34 175 157	R 34 175 157	R 34 175 157	R 34 175 157	R 34 175 157	R 34 175 157	R 34 174 707	R 410 101 439

2021/22 MONTHLY REVENUE AND EXPENDITURE PROJECTIONS

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

SDBIP SECOND QUARTER PERFORMANCE SUMMARY FOR 2021/2022

KPA's Performance Indicators	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved	% Target Not Achieved
Municipal Transformation and Organisational Development	1	0	1	0%	100%
Basic Service Delivery	2	0	2	0%	100%
Local Economic Development	8	4	4	50%	50%
Municipal Finance Management Viability	16	12	4	75%	25%
Good Governance and Public Participation	17	10	7	59%	41%
	44			59%	

KPA's Projects	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved	% Target Not Achieved
Municipal Transformation and Organisational Development	1	1	0	100,00%	0,00%
Basic Service Delivery	33	25	8	76,00%	24,00%
Local Economic Development	8	3	5	38,00%	62,00%
Municipal Finance Management Viability	1	1	0	100,00%	0,00%
Good Governance and Public Participation	0	0	0	0,00%	0,00%
	43			70%	

KPA's Performance Indicators and Projects	No. of Applicable Indicators	No. of targets achieved	No. of targets not achieved	% Target achieved	% Target Not Achieved
Municipal Transformation and Organisational Development	2	1	1	50%	50%
Basic Service Delivery	35	25	10	71%	29,00%
Local Economic Development	16	7	9	44%	56,00%
Municipal Finance Management Viability	17	13	4	76%	24,00%
Good Governance and Public Participation	17	10	7	59%	41,00%
	87			64%	

OVERALL PERCENTAGE = 64 %

The 36% under performance was due to the new PMS automated system which the users are not fully familiar with and as a result some information are uploaded in time. Other contributors are low revenue collection (consumers not paying for services), government sector departments owing the municipality not making regular payment and FBS budget not fully spent due non-application by clients. Based on the above assessment, it is therefore recommended that the municipality create time to familiarise all Users to the new Automated system and also come up with strategies to enhance revenue and those consumers not qualifying for paying of municipal services to apply for indigent relief.

KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KEY PERFORMANCE INDICATORS																		
Vote Nr	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Status end June 2021	Annual Target (30/06/2022)	Budget 2021/22	Target 2nd Quarter (1 Oct -31 Dec 2021)	Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence required			
*0046	Improved human resources	Human Resource Management	Organisational structure to be approved by Council by 31 May 2022	Number	The approval of the organisational structure by 31 May will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	CORPS	Council Approved Organizational structure, Council Minutes			
*0046	Improved human resources	Human Resource Management	Number of vacant positions filled	Number	Number of vacant posts filled within the financial year	97	30	Operational	10	No poststs were filled	TARGET NOT ACHIEVED	Posts were only advertised in the second	Shortlisting and Interviews will be done in the third Quarter	CORPS	Appointment letters Staff Establishment			
*0046	Improved human resources	Human Resource Management	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number	Number of people in 3 highest levels in compliance with EE Plan	46	2	Operational	N/A	N/A	N/A	N/A	N/A	CORPS	Employment Equity reports			
	Improved human resources	Human Resource Management	Percentage of a municipality's budget actually spent on implementing its workplace skills plan	Percentage	(1) (R-value of operating budget spent on training) / (2) (Total Operating Budget) *100	0.2%	0,2%	Operational	N/A	N/A	N/A	N/A	N/A	CORPS	Financial Report			

KPA 2:															
MUNIC															
Vote Nr	Strategic Objective	Municipal Programme	Performance Indicator title	KPI Unit of measure	Description of unit of measure	Baseline / Status	Annual Target (30/06/2022)	Budget 2021/22	Target 2nd Quarter (1 Oct -31 Dec 2021)	Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence required
*0040	Financially sustainable institution	Revenue	Percentage of revenue collected	Percentage	R-value revenue collected calculated as a percentage of the R-value Revenue billed	59%	95%	Operational	95%	42%(5 571 000/13 289 000)	TARGET NOT ACHIEVED	Non-Payment of consumers	Implementation of Credit Control Policy	CFO	Quarterly Financial reports
*0040	Financially sustainable institution	Revenue	Percentage of debts collected	Percentage	R-value debt collected as a percentage of the R-value outstanding debtors	29%	60%	Operational	15%	4%(13 289 000/319 019 000)	TARGET NOT ACHIEVED	Credit control policy not implemented	Implement Credit Control Policy	CFO	Financial reports
*0040	Financially sustainable institution	Revenue	Number of data cleansing performed (Meter services)	Number	Number of planned data cleansing initiatives on financial system	1	4	Operational	1	data cleansing was performed	TARGET ACHIEVED	NONE	NONE	CFO	Data cleansing Financial system report
*0040	Financially sustainable institution	Budget and Reporting	Number of quarterly financial statements submitted to Provincial Treasury	Number	Number of quarterly Financial statements compiled and submitted to Provincial Treasury	4	4	Operational	1	2 quarterly Financial Statement compiled	TARGET ACHIEVED	NONE	NONE	CFO	Dated proof of submission Financial Statements
*0040	Financially sustainable institution	Budget and Reporting	Council to approve a draft budget for 2022/23 by 31 March 2022	Number	The approval of the draft Budget by 31 March 2022 will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Draft Budget, Council Resolution
*0040	Financially sustainable institution	Budget and Reporting	Council to approve the final budget for 2022/23 by 31 May 2022	Number	The approval of the final Budget for 2022/23 by 31 March 2022 will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Final Budget, Council Resolution
*0040	Financially sustainable institution	Budget and Reporting	Number of Budget related policies approved by Council	Number	Number of budget related policies approved along with the budget	21	21	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Budget related policies, Council Resolution
*0040	Financially sustainable institution	Budget and Reporting	Council to approve the Adjusted Budget for 2021/22 by 28 February 2022	Number	The approval of 2021/22 Adjustment budget by Council by 28 February 2022 will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Adjustment budget, Council Resolution

KPA 2:															
MUNIC															
Vote Nr	Strategic Objective	Municipal Programme	Performance Indicator title	KPI Unit of measure	Description of unit of measure	Baseline / Status	Annual Target (30/06/2022)	Budget 2021/22	Target 2nd Quarter (1 Oct -31 Dec 2021)	Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence required
*0040	Financially sustainable institution	Budget and Reporting	Submit annual financial statements to the Auditor General by 31 August	Number	The submission of the Annual Financial Statements by 31 August 2021 will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Dated proof of submission of AFS to AG
*0040	Financially sustainable institution	Budget and Reporting	Number of updated Unauthorised, Irregular, fruitless and wasteful expenditure (UIF) registers signed off by the CFO (Sect 32 of MFMA)	Number	Monthly updated UIF registers is expected	12	12	Operational	3	3 monthly UIF registers were updated	TARGET ACHIEVED	NONE	NONE	CFO	Monthly updated of UIF Register signed off by CFO
*0040	Financially sustainable institution	Budget and Reporting	Financial By-laws to be approved by Council along with the final budget by 31 May	Number	The approval of the financial by-laws by Council by 31 May will result in a score of 1	0	1	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Finance by-laws, Council Resolution
*0040	Financially sustainable institution	Budget and Reporting	Average number of working days taken to submit monthly MFMA Sect 71 reports to Treasury after month-end	Number	Any number of days less than an average of 10 working days will result in an overachievement and exceeding 10 days will reflect as underachievement	10	10	Operational	10	10	TARGET ACHIEVED	NONE	NONE	CFO	Sect 71 reports Dated proof of submission to Treasury
*0040	Financially sustainable institution	Budget and Reporting	Cost coverage	Ratio	R-value cash plus investments / Fixed operating expenditure	tbd	1.3	1.3	1.3	1.32	TARGET ACHIEVED	NONE	NONE	CFO	Financial reports, reflecting calculations
*0040	Financially sustainable institution	Supply Chain Management	Supply Chain committees (BSC, BEC & BAC) appointed by 31 July	Number	The appointment of BSC, BEC and BAC by 31 July will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	MM	Appointment Letters for BSC, BEC and BAC members

KPA 2:															
MUNIC															
Vote Nr	Strategic Objective	Municipal Programme	Performance Indicator title	KPI Unit of measure	Description of unit of measure	Baseline / Status	Annual Target (30/06/2022)	Budget 2021/22	Target 2nd Quarter (1 Oct -31 Dec 2021)	Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence required
*0040	Financially sustainable institution	Supply Chain Management	Percentage of invoices paid within 30 days of receipt from the service providers	Percentage	Number of invoices paid within 30 days of receipt as a percentage of the Total number of invoices revived for the period	100%	100%	Operational	100%	100%	TARGET ACHIEVED	NONE	NONE	CFO	Register of Invoices Dated proof of payment
*0040	Financially sustainable institution	Assets Management	Number Assets verifications conducted in line with GRAP standards	Number	Number of Asset Verifications undertaken that covers all municipal assets	2	2	Operational	1	No Assets Verification was done	TARGET NOT ACHIEVED	The verification is planned for January 2022	To do verification in January 2022	CFO	Assets verification reports
*0040	Financially sustainable institution	MIG	Percentage of Project Management unit Management budget spent	Percentage	R-value PMU expenditure as a percentage of the PMU budget	100%	100%	Capital	35%	48%(1 451 000/3 042 00)	TARGET ACHIEVED	NONE	NONE	TECH	Financial reports
*0040	Financially sustainable institution	Expenditure Management	Percentage of approved capital budget spent	Percentage	R-value capital expenditure as a percentage of the capital budget	56%	100%	Capital	35%	62 %(72 547 000/116 244 000)	TARGET ACHIEVED	NONE	NONE	CFO	Financial reports
*0040	Financially sustainable institution	Expenditure Management	Percentage of Operational budget spent	Percentage	R-value operational expenditure as a percentage of the operational budget	100%	100%	Operational	35%	46%(165 988 000/361 591 000)	TARGET ACHIEVED	NONE	NONE	CFO	Financial reports
*0029	Financially sustainable institution	Expenditure Management	Percentage of Municipal Infrastructure Grant (MIG) budget spent	Percentage	R-value MIG expenditure as a percentage of the MIG budget	100%	100%	Capital	35%	53%	TARGET ACHIEVED	NONE	NONE	TECH	Financial reports
*0029	Financially sustainable institution	Expenditure Management	Percentage of Integrated National Energy Programme (INEP) budget spent	Percentage	R-value INEP expenditure as a percentage of the INEP budget	0%	100%	Operational	35%	20%(2 018 000/10 000 000)	TARGET NOT ACHIEVED	Non appointment of contractor	To appoint executing contractor	TECH	Financial reports
*0040	Financially sustainable institution	Expenditure Management	Percentage of Finance Management Grant (FMG) budget spent	Percentage	R-value FMG expenditure as a percentage of the FMG budget	100%	100%	Operational	35%	35%(702 000/2 000 000)	TARGET ACHIEVED	NONE	NONE	CFO	Financial reports

KPA 2:															
MUNIC															
Vote Nr	Strategic Objective	Municipal Programme	Performance Indicator title	KPI Unit of measure	Description of unit of measure	Baseline / Status	Annual Target (30/06/2022)	Budget 2021/22	Target 2nd Quarter (1 Oct -31 Dec 2021)	Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence required
*0040	Financially sustainable institution	Expenditure Management	Percentage of Expanded Public Works Programme (EPWP) budget spent	Percentage	R-value EPWP expenditure as a percentage of the EPWP budget	100%	100%	Operational	35%	52%(997 000/1 918)	TARGET ACHIEVED	NONE	NONE	TECH	Financial reports

KPA 3 : BASIC															
Vote Nr	Strategic Objective	Municipal Programme	Performance Indicator title	KPI Unit of measure	Description of unit of measure	Baseline / Status	Annual Target (30/06/2022)	Budget 2021/22	Target 2nd Quarter (1 Oct - 31 Dec 2021)	Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence required
*0029	Access to sustainable quality basic services	Solid waste management	Number of Households with weekly kerbside refuse removal	Number	Number of households that receive solid waste collection services	4 579	4 579	Operational	4 579	4 579	TARGET NOT ACHIEVED	NONE	NONE	COMM	Waste collection calendar/ waste management reports
*0029	Access to sustainable quality basic services	Electricity	Number of households with access to electricity within the GLM licensed area	Number	Number of households with an electricity connection within the GLM licensed distribution area	1 002	1 002	Operational	N/A	N/A	N/A	N/A	N/A	TECH	Electricity/ Finance (Billing) reports
*0029	Access to sustainable quality basic services	Electricity	Percentage of electricity loss within GLM licensed area	Percentage	KWH Electricity sold as a percentage of the KWH Electricity Purchases	11%	10%	Operational	10%	28%	TARGET NOT ACHIEVED	Inactive Meters	Monitor Electricity Prepaid Meters	CFO	Electricity/ Finance reports
*0029	Access to sustainable quality basic services	Infrastructure management	Council to note the annual MIG implementation plan by 30 June	Number	The approval of the MIG Implementation Plan by Council by 30 June 2022 will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	TECH	Approved MIG Implementation Plan Council Resolution
*0029	Improved quality of life	Expenditure Management	Number of HH receiving free basic services within the financial year	Number	Number of indigent households receiving free basic services	1705	1500	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Updated Indigent register FBS billing report
*0029	Improved quality of life	Expenditure Management	Percentage of Free Basic Services (FBS) budget spent	Percentage	R-value expenditure on Free basic services as a percentage of the Free Basic Service budget	100%	100%	Operational	35%	13%(133 000/1 051 000)	TARGET NOT ACHIEVED	No recruitment of Indigent	Recruit Indigents and Review the Policy	CFO	Financial reports

KPA															
4 :															
Vote Nr	Strategic Objective	Programmes	Performance Indicator title	KPI Unit of measure	Description of unit of measure	Baseline	Annual Target (30/06/2022)	Budget 2021/22	Target 2nd Quarter (1 Oct -31 Dec 2021)	Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence required
*0046	Improved governance and organisational excellence	Council Support	Number of Ordinary Council meetings held	Number	Number of Council meetings approved on the Council calendar that took place	4	4	Operational	1	3	TARGET ACHIEVED	NONE	NONE	CORP	Agenda Council Minutes
*0046	Improved governance and organisational excellence	Council Support	Number of EXCO meetings held within the financial year	Number	Number of Exco meetings approved on the Council calendar that took place	12	4	Operational	1	3	TARGET ACHIEVED	NONE	NONE	CORP	Agenda Exco Minutes
*0046	Improved governance and organisational excellence	Committees Support	Number of Ward Committee reports submitted to Office of the Speaker	Number	Number of reports from Ward Committees covering quorate meetings	360	360	Operational	90	No report	TARGET NOT ACHIEVED	Term of Office of Ward Committees came to an end	Hold meetings in the third Quarter	Municipal Manager	Agenda, Minutes & attendance register
*0046	Improved governance and organisational excellence	Committees Support	Number of Municipal Public Accounts Committee (MPAC) meetings held	Number	Number of MPAC meetings that quorate	11	12	Operational	3	2 meetings were held	TARGET NOT ACHIEVED	Competing Council activities	Hold meetings in the third Quarter	CORP	Agenda, Minutes & attendance register
*0046	Improved governance and organisational excellence	Human Resource management	Number of Local Labour Forum (LLF) meetings held	Number	Number of LLF meetings that quorate	14	12	Operational	3	3	TARGET ACHIEVED	NONE	NONE	CORP	Agenda, Minutes & attendance register
*0046	Improved governance and organisational excellence	Human Resource management	Percentage of Local Labour Forum (LLF) resolutions implemented	Percentage	Number of LLF resolutions implemented as a percentage of the total number of LLF resolutions taken	100%	100%	Operational	100%	100%	TARGET ACHIEVED	NONE	NONE	CORP	LLF resolutions register
*0046	Improved governance and organisational excellence	Customer Relations Management	Percentage of service delivery complaints resolved	Percentage	Number of service delivery complaints resolved as a percentage of the total number of service delivery complaints received	100%	100%	Operational	100%	82%	TARGET NOT ACHIEVED	Water Meters for 38 households in Kgapane	Municipality to use its own budget and claim from Mopani	CORP	Complaints Register
*0046	Improved governance and organisational excellence	Public Participation	Number of quarterly Community feedback meetings held	Number	Number of meetings held with the public to give feedback on service delivery progress	5	4	Operational	1	No meetings were held	TARGET NOT ACHIEVED	Transition to New Council	Hold meetings in the third Quarter	Municipal Manager	Agenda, Minutes & attendance register
*0046	Improved governance and organisational excellence	Audit Management	Number of Audit Committee meetings held	Number	Number of quorate meetings held by the Audit Committee	5	4	Operational	1	1	TARGET ACHIEVED	NONE	NONE	Municipal Manager	Agenda, Minutes & attendance register

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Vote Nr	Strategic Objective	Programmes	Performance Indicator title	KPI Unit of measure	Description of unit of measure	Baseline	Annual Target (30/06/2022)	Budget 2021/22	Target 2nd Quarter (1 Oct -31 Dec 2021)	Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence required
*0046	Improved governance and organisational excellence	Audit Management	Percentage of Audit and Performance Audit Committees resolutions implemented	Percentage	Number of Audit Committee resolutions implemented as a percentage of the total number of resolutions taken	70%	100%	Operational	100%	79%	TARGET NOT ACHIEVED	Slow implementation of resolutions	Give priority to all outstanding resolutions	Municipal Manager	Audit Committee Resolution Register
*0046	Improved governance and organisational excellence	Risk management	Council to approve the Anti-Fraud and Corruption strategy by 30 June	Number	The approval of the Anti-Fraud and Corruption Strategy by 30 June '22 will result in a score of 1	0	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Anti-Fraud and Corruption Strategy Council Minutes
*0046	Improved governance and organisational excellence	Risk management	Percentage of Fraud and corruption cases reported, investigated	Percentage	Number of Fraud and corruption cases investigated as a percentage of the total number of Fraud and Corruption Cases reported	New	100%	Operational	100%	No Fraud and Corruption Cases were investigated	TARGET ACHIEVED	NONE	NONE	CORP	Fraud & Corruption Case register
*0046	Improved governance and organisational excellence	Performance Management	SDBIP to be approved by the Mayor within 28 days of Council adopting the final IDP and Budget	Number	The approval of the SDBIP by the Mayor within 28 days of the budget being approved by Council will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Signed SDBIP
*0046	Improved governance and organisational excellence	Performance Management	Number of Quarterly institutional performance reports submitted to Council	Number	Number of progress reports on the SDBIP targets submitted to Council	4	4	Operational	1	1	TARGET ACHIEVED	NONE	NONE	Municipal Manager	Quarterly Performance Report Council Minutes
*0046	Improved governance and organisational excellence	Performance Management	Percentage of S57 Managers with signed performance agreements	Percentage	Number of Section 57 Managers with signed performance agreements as a percentage of the total number of Section 57 Managers	100%	100%	Operational	100%	100%	TARGET ACHIEVED	NONE	NONE	Municipal Manager	Signed Performance Agreements
*0046	Improved governance and organisational excellence	Performance Management	Number of formal performance assessments conducted for Sec 54A & 56 Managers	Number	Number of formal performance assessments concluded for the MM and Directors where a report on the outcome was submitted to Council	1	2	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Attendance Registers, Assessment Reports for Mid-year and Annual Assessment

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Vote Nr	Strategic Objective	Programmes	Performance Indicator title	KPI Unit of measure	Description of unit of measure	Baseline	Annual Target (30/06/2022)	Budget 2021/22	Target 2nd Quarter (1 Oct -31 Dec 2021)	Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence required
*0046	Improved governance and organisational excellence	Performance Management	Annual Institutional Performance Report submitted to CoGHSTA, Provincial and National Treasury and the AG by 30 August	Number	The submission of the Annual Institutional Performance Report by 30 August will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Performance Report Proof of submission
*0046	Improved governance and organisational excellence	Performance Management	Mid-year institutional performance report submitted to CoGHSTA, National and Provincial Treasury by 25 January	Number	Submission of the Mid-year institutional performance report by 25 January will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Mid-year Performance Report Signed proof of submission
*0046	Improved governance and organisational excellence	Performance Management	Table the Annual Report in Council by 31 January	Number	Tabling the Annual Report in Council by 31 January will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Annual Report Council Minutes
*0046	Improved governance and organisational excellence	Performance Management	Table the Oversight report on the Annual Report in Council by 31 March	Number	Tabling the Oversight report on the Annual Report in Council by 31 March will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Oversight Report Council Minutes
*0046	Improved governance and organisational excellence	Performance Management	Publish the Oversight report on the 20/21 Annual Report in the local media and GLM website within 7 days of Council adoption	Number	Publishing the Oversight report the local media and GLM website within 7 days of Council adoption will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	Municipal Manager	Website print screen Newspaper copy
*0046	Improved governance and organisational excellence	Performance Management	Submit the Adjusted SDBIP for 2021/22 to Council by 31 March	Number	Submission of the Adjusted SDBIP for 2021/22 to Council by 31 March will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	MM	Adjusted SDBIP Council minutes
*0046	Improved governance and organisational excellence	Legal Services	Percentage of Service Level agreements signed within 30 days of the appointment of Service Providers	Percentage	Number of SLAs signed within 30 days of appointment as a percentage of the total number of service providers appointed	100%	100%	Operational	100%	100%	TARGET ACHIEVED	NONE	NONE	MM	Service Level agreement register Signed SLA's

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Vote Nr	Strategic Objective	Programmes	Performance Indicator title	KPI Unit of measure	Description of unit of measure	Baseline	Annual Target (30/06/2022)	Budget 2021/22	Target 2nd Quarter (1 Oct -31 Dec 2021)	Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence required
*0046	Improved governance and organisational excellence	Audit Management	Number of quarterly performance audit reports submitted to Council	Number	Number of Internal audit reports expressing an opinion on the completeness and accuracy of the SDBIP reports submitted to Council	4	4	Operational	1	1	TARGET ACHIEVED	NONE	NONE	MM	Performance Audit Reports Council Minutes
*0046	Improved governance and organisational excellence	Audit Management	Submit final audit action plan to Management by 31 January	Number	Submission of the final audit action plan to Management by 31 January will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	MM	Audit Action Plan Management Minutes
*0046	Improved governance and organisational excellence	Audit Management	Submit the Internal Audit Plan to the Audit committee by 30 June 2022	Number	Submission of the Internal Audit Plan to the Audit committee by 30 June 2022 will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	MM	Internal Audit Action Plan Audit Committee Minutes
*0046	Improved governance and organisational excellence	Audit Management	Percentage of internal audit queries resolved	Percentage	Number of Internal Audit queries resolved as a percentage of the total number of internal audit queries issued	70%	100%	Operational	100%	41%	TARGET NOT ACHIEVED	slow implementation of internal queries	Fasttrack implementation of internal Audit queries	MM	Internal Audit Query register
*0046	Improved governance and organisational excellence	Audit Management	Percentage of AG queries resolved	Percentage	Number of AG queries resolved as a percentage of the total number of AG queries issued	65%	100%	Operational	N/A	N/A	N/A	N/A	N/A	MM	AG action plan register
*0046	Improved governance and organisational excellence	Risk management	Percentage of risks mitigated	Percentage	Number of risks mitigated as a percentage of the total number of risks contained in the strategic risk register	67%	100%	Operational	100%	48%	TARGET NOT ACHIEVED	Financial Resources	Speed up the mitigation process	MM	Risk Register Risk Management reports
*0046	Improved governance and organisational excellence	Legal Services	Number of By-laws reviewed by 30 June	Number	Number of By-laws revised annually	0	5	Operational	N/A	N/A	N/A	N/A	N/A	CORPS	By-laws Council Minutes
*0046	Improved governance and organisational excellence	Legal Services	Number of By-laws promulgated by 30 June	Number	Number of By-laws published in	0	5	Operational	N/A	N/A	N/A	N/A	N/A	MM	By-laws Government gazette
*0046	Improved governance and organisational excellence	Legal Services	Number of policies reviewed	Number	Number of GLM Policies revised annually	0	28	Operational	N/A	N/A	N/A	N/A	N/A	CORPS	Policies Council Minutes

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Vote Nr	Strategic Objective	Municipal Programme	Performance Indicator title	KPI Unit of measure	Description of unit of measure	Baseline / Status	Annual Target (30/06/2022)	Budget 2021/22	Target 2nd Quarter (1 Oct -31 Dec 2021)	Actual Performance	Remarks	Challenges	Interventions	Responsible Person	Evidence required
*0022	Improved and inclusive local economy	Local Economic Development	Number of jobs created through municipal funded Capital Projects	Number	Number of jobs (Full time equivalent) created through municipal funded Capital Projects	302	600	Operational	150	433	TARGET ACHIEVED	NONE	NONE	TECH	Capital Project Job creation reports
*0022	Improved and inclusive local economy	Local Economic Development	Number of local SMMES appointed through the GLM procurement process	Number	Number of local based SMMES utilised to provide goods and services to GLM	559	120	Operational	30	38	TARGET ACHIEVED	NONE	NONE	CFO	SCM Reports
*0022	Improved and inclusive local economy	Local Economic Development	Number of EPWP reports compiled and submitted to Council and Dpt of Public Works, Roads and Transport	Number	Number of EPWP progress reports compiled and submitted to Council and Dpt of Public Works, Roads and Transport	12	12	Operational	3	3	TARGET ACHIEVED	NONE	NONE	TECH	EPWP reports Council Resolutions, Signed receipt from DPW & DRT
*0022	Improved and inclusive local economy	Local Economic Development	Number of Agriculture Forums coordinated	Number	Number of quorate Agriculture Forum meetings coordinated by the GLM	4	4	Operational	1	No Forum was held	TARGET NOT ACHIEVED	Transition into New Council	Hold Forums in the third Quarter	PLAN	Agenda, Minutes & Attendance register
*0022	Integrated and sustainable development	Integrated Planning	IDP/Budget/PMS Process Plan to be approved by Council on 31 July 2021	Number	The approval of the IDP/Budget /PMS process plan by 31 July 2021 will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	PLAN	Council Approved IDP/ Budget/ PMS Process plan, Council Resolution
*0022	Integrated and sustainable development	Integrated Planning	Draft IDP to be approved by Council by 30 March 2022	Number	The approval of the draft IDP by 30 March will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	PLAN	Draft IDP Council Resolution
*0022	Integrated and sustainable development	Integrated Planning	Final IDP to be approved by Council by 30 May 2022	Number	The approval of the Final IDP by 30 May will result in a score of 1	1	1	operational	N/A	N/A	N/A	N/A	N/A	PLAN	Final IDP Council Resolution
*0022	Integrated and sustainable development	Integrated Planning	Number of IDP/Budget/ PMS REP Forum meetings held	Number	Number of quorate meetings of the IDP/ Budget/ PMS Representative forum	5	5	Operational	1	No Rep Forum was held	TARGET NOT ACHIEVED	Transition into New Council	Hod forum in the next Quarter	PLAN	Agenda, Minutes & attendance register
*0022	Integrated and sustainable development	Integrated Planning	Number of IDP/Budget/ PMS Steering Committee meetings held	Number	Number of quorate meetings of the IDP/ Budget/ PMS steering committee	5	5	Operational	1	1	TARGET ACHIEVED	NONE	NONE	PLAN	Agenda, Minutes & attendance register
*0022	Integrated and sustainable development	Integrated Planning	Percentage of capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (IDP)	Percentage	R-value spent on capital projects as contained in the approved IDP as a percentage of the total capital expenditure	tbd	100%	Capital	100%	62%(72 547 001/116 244 000)	TARGET NOT ACHIEVED	Cashflow challenge	Budget Adjustment	PLAN	IDP Capital allocation Capital Budget expenditure reconciliation
*0022	Integrated human settlement	Spatial Planning	Percentage of land use applications processed within 90 days	Percentage	Number of land use applications processed within 90 days as a percentage of the total number of land use applications received	100%	100%	Operational	100%	100%	TARGET ACHIEVED	NONE	NONE	PLAN	Dated register recording land use applications and approval dates

2021/22 IMPLEMENTATION				Region/Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2021/22	Start Date	Completion date	Project Owner	Baseline (Project progress as at end June)	Project Milestone Qtr 1	Project Milestone Qtr 2	Actual Performance	Remarks	Challenges	Interventions	Evidence required	
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT																						
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	Head office	Improved governance and organisational excellence	Assets Management	Laptops	Head office	Improved governance and organisational excellence	Assets Management	Laptops	Procure 10 Laptops to replace desktops by 30 June 2022	Capex	R 200 000	01/07/2021	30/06/2022	CORPS	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Tender Advertised	TARGET ACHIEVED	NONE	NONE	Delivery note/GRN and Payment Certificate
MUNICIPAL FINANCE MANAGEMENT VIABILITY																						
Head office	Improved governance and organisational excellence	Assets Management	Diesel Tanker with meter readings	Head office	Improved governance and organisational excellence	Assets Management	Diesel Tanker with meter readings	To procure a Diesel tanker with meter reading capability	Capex	R 100 000	01/07/2021	30/06/2022	CFO	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Tender Advertised	TARGET ACHIEVED	NONE	NONE	Delivery note/GRN and Payment Certificate	
BASIC SERVICE DELIVERY																						
5	Access to sustainable quality basic services	Community Halls & Facilities	Ward 5 Community hall	5	Access to sustainable quality basic services	Community Halls & Facilities	Ward 5 Community hall	To construct a community hall at Ward 5 by 30 June 2022 (Multi year)	Capex	R3 600 000	01/07/2021	30/06/2022	Tech	Project halted due to location dispute between Meidingen & Rabothata Villages. Construction at 15% physical progress.	Progress with physical construction at 25% (25%)	Progress with physical construction at 50% (50%)	Construction at 15% physical progress.	NOT ACHIEVED	Project halted due to location dispute between new location of Thlathlathwe	Engage Rabothata community members and possibly resound	Progress report/ Practical Completion Certificate/ Completion	
5	Access to sustainable quality basic services	Community & social Services/Cemeteries	Ga-Kgapane new cemetery establishment	5	Access to sustainable quality basic services	Community & social Services/Cemeteries	Ga-Kgapane new cemetery establishment	To construct a new cemetery at Ga-Kgapane providing fencing and Ablution facilities	Capex	R6 909 008	01/07/2021	30/06/2022	Tech	Delays in the appointment of a service provider	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Tender Advertised	TARGET ACHIEVED	NONE	NONE	Practical Completion Certificate/ Progress report	
Head Office	Access to sustainable quality basic services	Disaster Management	Fire Extinguishers	Head Office	Access to sustainable quality basic services	Disaster Management	Fire Extinguishers	To purchase and install Fire extinguishers for various facilities in the municipality by 30 June 2022	Capex	R100 000	01/07/2021	30/06/2022	CORPS	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Tender Advertised	TARGET ACHIEVED	NONE	NONE	Delivery note/GRN and Payment Certificate	
Head Office	Access to sustainable quality basic services	Environmental Management	Grass Cutting Machine	Head Office	Access to sustainable quality basic services	Environmental Management	Grass Cutting Machine	Procure 5 grass cutting machines by 30 June 2022	Capex	R 100 000	01/07/2021	30/06/2022	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Tender Advertised	TARGET ACHIEVED	NONE	NONE	Delivery note/GRN and Payment Certificates	
Head Office	Access to sustainable quality basic services	Environmental Management	Chain Saws	Head Office	Access to sustainable quality basic services	Environmental Management	Chain Saws	Procure 3 chain saws	Capex	R50 000	01/07/2021	30/06/2022	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Tender Advertised	TARGET ACHIEVED	NONE	NONE	Delivery note/GRN and Payment Certificates	
	Access to sustainable quality basic services	Waste Management	Landfill Site		Access to sustainable quality basic services	Waste Management	Landfill Site	Designs for Landfillsite	Capex	R2 500 000	01/07/2022	30/06/2023	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Tender Advertised	TARGET ACHIEVED	NONE	NONE	Specifications Advertisement Appointment letter Progress reports	
29	Access to sustainable quality basic services	Traffic Services	Modjadiskloof Taxi rank (upgrading)	29	Access to sustainable quality basic services	Traffic Services	Modjadiskloof Taxi rank (upgrading)	Refurbishment of toilets and Market Stalls	Capex	R3 250 000	01/07/2021	30/06/2022	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Tender Advertisement - 5% (15%). Engineers appointed and already busy with planning phase	TARGET ACHIEVED	NONE	NONE	Specifications Advertisement Appointment letter Progress reports, Completion Certificates	
All wards	Access to sustainable quality basic services	Stormwater management	Low level bridges	All wards	Access to sustainable quality basic services	Stormwater management	Low level bridges	To construct level bridges at Phooko / Dikgwathi	Capex	R 400 000	01/07/2021	30/06/2022	Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Tender Advertisement - 5% (15%). Contractor appointed	TARGET ACHIEVED	NONE	NONE	Specifications Advertisement Appointment letter Progress reports, Completion Certificates	

2021/22 IMPLEMENTATION				Region/Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2021/22	Start Date	Completion date	Project Owner	Baseline (Project progress as at end June)	Project Milestone Qtr 1	Project Milestone Qtr 2	Actual Performance	Remarks	Challenges	Interventions	Evidence required
Region/Ward	Strategic Objective	Programme	Project Name	MUNICIPAL TRANSFORMATION AND ORGNISATIONAL DEVELOPMENT																	
Ward 3	Access to sustainable quality basic services	Stormwater management	Meloding Stormwater Canal	Ward 3	Access to sustainable quality basic services	Stormwater management	Meloding Stormwater Canal	To construct a stormwater canal at Meloding	Capex	R 1 500 000	01/07/2021	30/06/2023	Tech	Designs completed	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Tender Advertisement - 5% (15%). Contractor appointed	TARGET ACHIEVED	NONE	NONE	Specifications Advertisement Appointment letter Progress reports, Completion Certificates
1	Access to sustainable quality basic services	Roads	Makhutukwe Street Paving (Planning)	1	Access to sustainable quality basic services	Roads	Makhutukwe Street Paving (Planning)	Paving of streets in Makhutukwe (Multi-year/Phase 1)	Capex	R 5 000 000	01/07/2021	30/06/2022	Tech	Physical construction progress at 5%	Progress with physical construction of 800m paving at 25% (25%)	Progress with physical construction of 800m paving at 50% (50%)	Progress with physical construction of 800m paving at 50% (50%)	TARGET ACHIEVED	NONE	NONE	Progress report/ Practical Completion Certificate/ Completion Certificate
6	Access to sustainable quality basic services	Roads	Thibeni Street Paving - Designs	6	Access to sustainable quality basic services	Roads	Thibeni Street Paving - Designs	Designs for Paving Thibeni street completed	Capex	R 1 150 000	01/07/2021	30/06/2022	Tech	New Project	n/a	Develop Specification and Submit to SCM 0.5% (0.5%)	Develop Specification and Submit to SCM 0.5% (0.5%)	TARGET ACHIEVED	NONE	NONE	Specification/ Appointment of service provider/ Scoping report approval letter
15	Access to sustainable quality basic services	Roads	Raphahlelo Street Paving - Designs	15	Access to sustainable quality basic services	Roads	Raphahlelo Street Paving - Designs	Paving of streets in Raphahlelo/Phooko (Multi-year/Ph1)	Capex	R 6 000 000	01/07/2021	30/06/2022	Tech	Physical construction progress at 5%	Progress with physical construction of 1km paving at 25% (25%)	Progress with physical construction of 1km paving at 50% (50%)	Progress with physical construction of 1km paving at 50% (50%)	TARGET ACHIEVED	NONE	NONE	Progress report/Practical Completion Certificate/ Completion Certificate
16	Access to sustainable quality basic services	Roads	Sephukubye Street Paving	16	Access to sustainable quality basic services	Roads	Sephukubye Street Paving	Paving of streets in Sephukubye (Multi-year/Ph1)	Capex	R 14 000 000	01/07/2021	30/06/2022	Tech	Physical construction progress at 5%	Progress with physical construction of 1km paving at 25% (25%)	Progress with physical construction of 1km paving at 50% (50%)	Progress with physical construction of 1km paving at 50% (50%)	TARGET ACHIEVED	NONE	NONE	Progress report/ Practical Completion Certificate/ Completion Certificate
2	Access to sustainable quality basic services	Roads	Motsinoni Street paving	2	Access to sustainable quality basic services	Roads	Motsinoni Street paving	Planning & designs of Motsinoni street paving by 30 June 2022	Capex	R 1 150 000	01/07/2021	30/06/2022	Tech	New Project	n/a	Develop Specification and Submit to SCM 0.5% (0.5%)	Develop Specification and Submit to SCM 0.5% (0.5%). Engineers appointed	TARGET ACHIEVED	NONE	NONE	Specification/ Appointment of service provider/Scoping report approval letter
21	Access to sustainable quality basic services	Roads	Ramaroka Street Paving	21	Access to sustainable quality basic services	Roads	Ramaroka Street Paving	Planning & designs of Ramaroka street paving by 30 June 2021	Capex	R 1 150 000	01/07/2021	30/06/2022	Tech	New Project	n/a	Develop Specification and Submit to SCM 0.5% (0.5%)	Develop Specification and Submit to SCM 0.5% (0.5%). Engineers appointed	TARGET ACHIEVED	NONE	NONE	Specification/ Appointment of service provider/ Scoping report approval letter
Head Office	Access to sustainable quality basic services	Roads	1X Graders	Head Office	Access to sustainable quality basic services	Roads	1X Graders	Procure a Grader for Kgapane Cluster	Capex	R 3 800 000	01/07/2021	30/06/2022	Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Develop Specifications and submit to SCM - 10%	TARGET NOT ACHIEVED	Delay in SCM processes to advertise the bid	Elevate the matter to the Office of the Municipal Manager	Specifications Advertisement Appointment letter Delivery note/GRN and Payment Certificates
All Wards	Access to sustainable quality basic services	Traffic & Licensing	Cubicles -Kgapane Old Sub-Office	All Wards	Access to sustainable quality basic services	Traffic & Licensing	Cubicles - Kgapane Old Sub-Office	To procure and install Cubicles at Kgapane Sub Office by 30 June 2021	Capex	R 100 000	01/07/2021	30/06/2022	Director Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Tender Not advertised	TARGET NOT ACHIEVED	Delay in Supply Chain Management	Advertise in the Third Quarter	Specifications Advertisement Appointment letter Completion Certificate

2021/22 IMPEM				Region/Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2021/22	Start Date	Completion date	Project Owner	Baseline (Project progress as at end June)	Project Milestone Qtr 1	Project Milestone Qtr 2	Actual Performance	Remarks	Challenges	Interventions	Evidence required
Region/Ward	Strategic Objective	Programme	Project Name	MUNICIPAL TRANSFORMATION AND ORGNISATIONAL DEVELOPMENT																	
All Wards	Access to sustainable quality basic services	Traffic & Licensing	Office safe & brick safe	All Wards	Access to sustainable quality basic services	Traffic & Licensing	Office safe & brick safe	To install Office safe at Modjadiskloof and Gakgapane DLTCs by 30 June 2022	Capex	R 100 000	01/07/2021	30/06/2022	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Tender Adweertised	TARGET ACHIEVED	NONE	NONE	Specifications Advertisement Appointment letter Completion Certificate
29	Access to sustainable quality basic services	Electricity	Modjadiskloof Electrical Network Integration	29	Access to sustainable quality basic services	Electricity	Modjadiskloof Electrical Network Integration	Build a 132/33/11kv substation at Extension 11, build an 11kv line from Modjadji to Ext 11	Capex	R 200 000	01/07/2021	30/06/2022	Tech	New Project	Feasibility study concluded - 20%	Negotiations to secure land and rights- 20% (40%)	Negotiations to secure land and rights- 20% (40%)	TARGET ACHIEVED	NONE	NONE	Feasibility report Land and right approvals Environmental Assessment approval Advertisement
All Wards	Access to sustainable quality basic services	Electricity	High mast in Various Villages	All Wards	Access to sustainable quality basic services	Electricity	High mast in Various Villages	To install a High Mast Light at Rabothalthe Village and Motsinoni villages	Capex	R 640 000	01/07/2021	30/06/2022	Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Tender Advertisement - 5% (15%). Contractor appointed	TARGET ACHIEVED	NONE	NONE	Specifications Advertisement Appointment letter Completion Certificate
Head Office	Access to sustainable quality basic services	Electricity	Electricity master Plan	Head Office	Access to sustainable quality basic services	Electricity	Electricity master Plan	To develop an Electricity Master Plan by 30 June 2022	Capex	R 100 000	01/07/2021	30/06/2022	Tech	New Project	N/A	N/A	N/A	N/A	N/A	N/A	Electricity Masterplan Specifications
29	Access to sustainable quality basic services	Electricity	Refurbishing of LV network	29	Access to sustainable quality basic services	Electricity	Refurbishing of LV network	Replace overhead conductor by underground cables and replacement of metering kiosk	Capex	R 950 000	01/07/2021	30/06/2022	Director Tech	Not implemented due to low revenue collection	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Tender Advertisement - 5% (15%)	TARGET ACHIEVED	NONE	NONE	Specifications Advertisement Appointment letter Completion Certificate
29	Access to sustainable quality basic services	Electricity	HV Cable Network Refurbishment - ringfeed	29	Access to sustainable quality basic services	Electricity	HV Cable Network Refurbishment - ringfeed	To refurbish HV cables from Panorama connecting the Hospital and install cable to complete the normal open points	Capex	R 500 000	01/07/2021	30/06/2022	Director Tech	Not implemented due to low revenue collection	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Tender not advertided	TARGET NOT ACHIEVED	Budget not enough to implement	Budget Adjustment	Specifications Advertisement Appointment letter Completion Certificate
19,20,2126 & 30	Access to sustainable quality basic services	Electricity	Household Connection in Various Villages	19,20,2126 & 30	Access to sustainable quality basic services	Electricity	Household Connection in Various Villages	New electricity connections constructed at Shamfana village 131 connections, Khulugane village 169 connections, Mamokgadi village 95 connections, Las Vegas village 91 connections, Sekgobo - Maboke village 70 connections	Opex (INE R	10 000 000	01/07/2021	30/06/2022	Director Tech		Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Tender Advertisement - 5% (15%). Contractor appointed	TARGET ACHIEVED	NONE	NONE	Appointment letter and Progress report

2021/22 IMPEM				Region/Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2021/22	Start Date	Completion date	Project Owner	Baseline (Project progress as at end June)	Project Milestone Qtr 1	Project Milestone Qtr 2	Actual Performance	Remarks	Challenges	Interventions	Evidence required
Region/Ward	Strategic Objective	Programme	Project Name	MUNICIPAL TRANSFORMATION AND ORGNISATIONAL DEVELOPMENT																	
29	Access to sustainable quality basic services	Electricity	Electrical Bulk Service Extension 11	29	Access to sustainable quality basic services	Electricity	Electrical Bulk Service Extension 11	Establish Electrical Bulk service at Extension 11	Capex	R 500 000	01/07/2021	30/06/2022	Director Tech	New Project	Inception report received - 25%	Detailed design report received - 25% (50%)	Detailed design report received - 25% (50%)	TARGET ACHIEVED	NONE	NONE	Inception report Design report Specifications Appointment letter
29	Access to sustainable quality basic services	Electricity	Electrical Bulk Service Extension 12	29	Access to sustainable quality basic services	Electricity	Electrical Bulk Service Extension 12	Establish Electrical Bulk service at Extension 12	Capex	R 500 000	01/07/2021	30/06/2022	Director Tech	New Project	N/A	N/A	N/A	N/A	N/A	N/A	Specifications Advertisement Appointment letter
29	Access to sustainable quality basic services	Electricity	Rotaba Sub station Protection	29	Access to sustainable quality basic services	Electricity	Rotaba Sub station Protection	Establish Rotaba Sub Station protection	Capex	R 10 000	01/07/2021	30/06/2022	Director Tech	New Project	N/A	N/A	N/A	N/A	N/A	N/A	Specifications
12	Access to sustainable quality basic services	Sports & Recreation	Thakgalane Sports Complex	12	Access to sustainable quality basic services	Sports & Recreation	Thakgalane Sports Complex	Construction of a sport complex at Thakgalane by 30 June 2022 (Phase 4)	Capex	R 13 347 312	01/07/2021	30/06/2022	Tech	Physical construction of Phase 3 at 100%	Progress with physical construction of Phase 4 at 25% (25%)	Progress with physical construction of Phase 4 at 50% (50%)	Progress with physical construction of Phase 4 at 50% (50%)	TARGET ACHIEVED	NONE	NONE	Progress Reports Completion certificate/ Practical completion certificate
01, 06 & 07	Access to sustainable quality basic services	Sports & Recreation	Madumeleng/ Shotong Sports Complex	01, 06 & 07	Access to sustainable quality basic services	Sports & Recreation	Madumeleng / Shotong Sports Complex	To complete the construction of a Sport Complex at Madumeleng/ Shotong(multi-year)/Ph2 & Ph3 by 30 June 2022	Capex	R 10 426 921	01/07/2021	30/06/2022	Tech	Progress with physical construction at 90% Phase 2	Progress with physical construction of Phase 2 & 3 at 65% (65%)	Progress with physical construction of Phase 2 & 3 at 75% (75%)	Progress with physical construction at 90% Phase 2	TARGET NOT ACHIEVED	Contractor awaiting approval of Variation Order	Elevate the matter to the Office of the Municipal Manager	Progress Reports Completion certificate/ Practical completion certificate
26	Access to sustainable quality basic services	Roads	Jokong Street Paving	26	Access to sustainable quality basic services	Roads	Jokong Street Paving	Paving of streets in Jokong (Multi-year/ Phase 4)	Capex	R 10 964 908	01/07/2021	30/06/2022	Director Tech	Phase 1,2 &3 completed	Progress with physical construction of 1.25km paving at 30% (30%)	Progress with physical construction of 1.25km paving at 70% (70%)	Progress with physical construction of 1.25km paving at 70% (70%)	TARGET ACHIEVED	NONE	NONE	Progress report/Practical Completion Certificate/ Completion Certificate
10	Access to sustainable quality basic services	Roads & Stormwater	Rampepe Access Bridge (Designs)	10	Access to sustainable quality basic services	Roads & Stormwater	Rampepe Access Bridge (Designs)	Construction of an access bridge at Rampepe by 30 June 2022 (Multi-year)	Capex	R 6 519 400	01/07/2021	30/06/2022	Director Tech	Project at 1.5% overall progress (Design stage)	Project at 1% progress- Design approval, Develop specification and submit to SCM (2.5%)	Tender advertisement, appointment of contractor and project commencement at 1% (3.5%)	Tender advertisement , appointment of contractor and project commencement at 1% (3.5%)	TARGET ACHIEVED	NONE	NONE	Appointment letter (contractor) and Progress report
10	Access to sustainable quality basic services	Roads & Stormwater	Tshabela-Matswale Street Paving	10	Access to sustainable quality basic services	Roads & Stormwater	Tshabela-Matswale Street Paving	Paving of streets at Tshabela Matswale (multi-year)- Phase 1	Capex	R 12 178 400	01/07/2021	30/06/2022	Director Tech	Contractor appointed, 3% progress	Progress with physical construction of 1km paving at 22% (25%)	Progress with physical construction of 1km paving at 47% (50%)	Progress with physical construction of 1km paving at 47% (50%)	TARGET ACHIEVED	NONE	NONE	Progress Reports/ Practical completion certificate/ Completion Certificate
10	Access to sustainable quality basic services	Roads & Stormwater	Mohlabaneng Street Paving	10	Access to sustainable quality basic services	Roads & Stormwater	Mohlabaneng Street Paving	Paving of streets at Mohlabaneng (multi-year)- Phase 1	Capex	R 8 259 258	01/07/2021	30/06/2022	Director Tech	Contractor appointed, 3% progress	Progress with physical construction of 1km paving at 22% (25%)	Progress with physical construction of 1km paving at 47% (50%)	Progress with physical construction of 1km paving at 47% (50%)	TARGET ACHIEVED	NONE	NONE	Progress Reports/ Practical completion certificate/ Completion Certificate
LOCAL				LOCAL ECONOMIC DEVELOPMENT																	

2021/22 IMPLEMENTATION				Region/Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2021/22	Start Date	Completion date	Project Owner	Baseline (Project progress as at end June)	Project Milestone Qtr 1	Project Milestone Qtr 2	Actual Performance	Remarks	Challenges	Interventions	Evidence required
Region/Ward	Strategic Objective	Programme	Project Name	MUNICIPAL TRANSFORMATION AND ORGNISATIONAL DEVELOPMENT																	
29	Integrated and sustainable development	Spatial Development	Enhancement & Beautifications of town entrance	29	Integrated and sustainable development	Spatial Development	Enhancement & Beautifications of town entrance	Upgrade and beautification of Modjadiskloof town entrance	Capex	R 750 000	01/07/2021	30/06/2022	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Tender advertised	TARGET ACHIEVED	NONE	NONE	Specifications Advertisement Appointment letter Progress Reports Completion certificate/ Practical completion certificate
29	Integrated and sustainable development	Spatial Development	Development of precinct plans for Kgapane and Senwamokgope	29	Integrated and sustainable development	Spatial Development	Development of precinct plans for Kgapane and Senwamokgope	To Develop precinct plans for Kgapane and Senwamokgope by 30 June 2021	Opex	R 500 000	01/07/2021	30/06/2022	Plan	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Specifications developed and awaiting appointment of Service provider	TARGET ACHIEVED	NONE	NONE	Specifications Advertisement Appointment letter Payment Certificate, Precinct Plans
Head Office	Integrated human settlement	Spatial Development	Town Establishment on Uitspan 172-LT	Head Office	Integrated human settlement	Spatial Development	Town Establishment on Uitspan 172-LT	Town Establishment on Uitspan 172-LT by 30 June 2021	Opex	R 2 431 500	01/07/2021	30/06/2022	Plan	Service Provider appointed, Proposed layout design received	Preliminary report & Environmental Impact Assessment Report - 25%	Technical report/ Working draft document - 25% (50%)	Still at 30%	TARGET NOT ACHIEVED	Dispute on Land ownership by Raphahlelo Traditional authority	Speed up the resolution of the matter	Preliminary Report EIA Report Technical Report Layout Report Tribunal Minutes Proclamation gazette
Head Office	Integrated human settlement	Spatial Development	Town Establishment Meidingen 398-LT	Head Office	Integrated human settlement	Spatial Development	Town Establishment Meidingen 398-LT	Town Establishment at Meidingen 398-LT by 30 June 2021 (Gapane Ext 11 & 12)	Opex	R 2 404 000	01/07/2021	30/06/2022	Plan	Technical study completed	Application submitted to MDM Town Planning Tribunal for approval - 50%	Proclamation of township gazetted - 50% (100%)	Township not yet proclaimed	TARGET NOT ACHIEVED	Land and invasions	Fast Track the eviction of land invaders	Tribunal Minutes Proclamation Gazette
Head Office	Improved and inclusive local economy	Local Economic Development	Establishment and outsourcing of business registration centre	Head Office	Improved and inclusive local economy	Local Economic Development	Establishment and outsourcing of business registration centre	Establish and Outsource business registration centre	Opex	R 1 000 000	01/07/2021	30/06/2022	Plan	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Tender is not advertised	TARGET NOT ACHIEVED	Delay in training of officials by LEDET	Speed up the training	Specifications Advertisement Appointment letter Establishment notice Service Level Agreement
Head Office	Integrated human settlement	Spatial Development	Implementation of Land Use Scheme by 30 June 2020	Head Office	Integrated human settlement	Spatial Development	Implementation of Land Use Scheme by 30 June 2020	Review the Land Use Scheme by 30 June 2021	Opex	R 620 000	01/07/2021	30/06/2022	Plan	Draft Revised Land Use Scheme ready	Land use Scheme maps developed - 50%	Land use scheme completed - 50% (100%)	Draft Land Use Scheme completed	TARGET NOT ACHIEVED	Maps not yet complete	Complete the maps and take the Draft to Public Participation and the Council	Land Use Scheme maps Final Land Use Scheme MDM Tribunal Minutes
Head Office	Improved and inclusive local economy	Local Economic Development	Review of Integrated Transport Plan	Head Office	Improved and inclusive local economy	Local Economic Development	Review of Integrated Transport Plan	Integrated Transport plan reviewed	Opex	R 50 000	01/07/2021	30/06/2022	Plan	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Tender not advertised	TARGET NOT ACHIEVED	The project is under budgeted	Consider the Budget Adjustment	Specifications Advertisement Appointment letter Reviewed Integrated transport plan

2021/22 IMPLEM				Region/Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2021/22	Start Date	Completion date	Project Owner	Baseline (Project progress as at end June)	Project Milestone Qtr 1	Project Milestone Qtr 2	Actual Performance	Remarks	Challenges	Interventions	Evidence required	
MUNICIPAL TRANSFORMATION AND ORGNISATIONAL DEVELOPMENT																						
Head Office	Integrated and sustainable development	Spatial Development	Land Invasion Strategy	Head Office	Integrated and sustainable development	Spatial Development	Land Invasion Strategy	To develop Land Invasion strategy	Opex	R	820 000	01/07/2021	30/06/2022	Plan	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Terms of Reference developed awaiting appointment of Service provider	TARGET ACHIEVED	NONE	NONE	Specifications Advertisement Appointment letter Land invasion strategy
*Footnote: The first % reflected in the quarterly milestone is the quarterly target to the w				*Footnote: The first % reflected in the quarterly milestone is the quarterly target to the weight of the activity planned for the quarter alone, the percentage in brackets is the cumulative performance for the project up to the end of that period (adding one quarter to the next)																		
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3-year Capital Works Plan by Ward																			
Ward	Project Name	Start date	Completion date	2021/22 Monthly Expenditure Projections												MTREF Budget allocation			Source of Funding
				July '21	Aug '21	Sept '21	Oct '21	Nov '21	Dec '21	Jan '22	Feb '22	Mar '22	Apr '22	May '22	Jun '22	2021/22	2022/23	2023/24	
ADMINISTRATION (MTOD, MFVM & GG)																			
Head office	Diesel Tanker with meter readings	01/07/2021	30/06/2022	R0	R0	R0	R0	R0	R0	R0	R100 000	R0	R0	R0	R0	R100 000	R0	R0	Own revenue
Head office	Fire Extinguishers	01/07/2021	30/06/2022	R0	R100 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R100 000	R0	R0	Own revenue
Head office	Laptops	01/07/2021	30/06/2022	R0	R0	R0	R0	R500 000	R0	R0	R500 000	R0	R0	R0	R0	R200 000	R0	R0	Own revenue
COMMUNITY SERVICES (BSD)																			
5	Ward 5 Community hall	01/07/2021	30/06/2022	R500 000	R500 000	R500 000	R200 000	R200 000	R0	R500 000	R200 000	R200 000	R500 000	R200 000	R100 000	R3 600 000	R0	R0	Own revenue
12	Thakgalane Sports Complex	01/07/2021	30/06/2022	R1 112 276	R1 112 276	R1 112 276	R1 112 276	R1 112 276	R1 112 276	R1 112 276	R1 112 276	R1 112 276	R1 112 276	R1 112 276	R1 112 276	R13 347 312	R0	R0	MIG & Own
01, 06 & 07	Madumeleng/ Shotong Sports Complex	01/07/2021	30/06/2022	R868 910	R868 910	R868 910	R868 910	R868 910	R868 910	R868 910	R868 910	R868 910	R868 910	R868 910	R868 910	R10 426 921	R0	R0	MIG & Own
5	Ga-Kgapane new cemetery establishment	01/07/2021	30/06/2023	R500 000	R500 000	R500 000	R200 000	R200 000	R0	R500 000	R200 000	R200 000	R500 000	R200 000	R100 000	R6 909 008	R0	R0	Own revenue
Head office	Chain Saws	01/07/2021	30/06/2022	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R50 000	R0	R50 000	R0	R0	Own revenue
Head office	Grass Cutting Machine	01/07/2021	30/06/2022	R0	R0	R0	R0	R0	R0	R0	R0	R0	R100 000	R0	R0	R100 000	R0	R0	Own revenue
29	Enhancement & Beautifications of town entrance	01/07/2021	30/06/2022	R0	R100 000	R0	R0	R100 000	R100 000	R100 000	R100 000	R100 000	R150 000	R0	R0	R750 000	R0	R0	Own revenue
29	Modjadjiskloof Taxi rank (upgrading)	01/07/2021	30/06/2022	R270 833	R270 833	R270 833	R270 833	R270 833	R270 833	R270 833	R270 833	R270 833	R270 833	R270 833	R270 833	R3 250 000	R0	R0	Own revenue
29	Office safe & brick safe	01/07/2021	30/06/2022	R0	R0	R100 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R100 000	R0	R0	Own revenue
All Wards	Cubicles -Kgapane Old Sub-Office	01/07/2021	30/06/2022	R0	R0	R0	R0	R0	R0	R100 000	R0	R0	R0	R0	R0	R100 000	R0	R0	Own revenue
29	Landfill Site	01/07/2021	30/06/2023	R208 333	R208 333	R208 333	R208 333	R208 333	R208 333	R208 333	R208 333	R208 333	R208 333	R208 333	R208 333	R2 500 000	R2 000 000	R200 000	Own revenue
ELECTRICITY (BSD)																			
Head office	Electricity Master Plan	01/07/2021	30/06/2022	R0	R0	R200 000	R0	R0	R0	R0	R200 000	R100 000	R0	R0	R0	R100 000	R0,00	R0,00	Own revenue
2	Highmast in Various Villages	01/07/2021	30/06/2022	R0	R0	R0	R0	R200 000	R0	R0	R300 000	R140 000	R0	R0	R0	R640 000	R0	R0	Own revenue
29	Modjadjiskloof Electrical Network Integration	01/07/2021	30/06/2024	R0	R0	R0	R0	R300 000	R0	R300 000	R0	R300 000	R0	R300 000	R0	R200 000	R3 000 000	R1 000 000	Own revenue
29	Refurbishing of LV network	01/07/2021	30/06/2023	R0	R0	R0	R400 000	R300 000	R0	R300 000	R400 000	R300 000	R0	R0	R400 000	R50 000	R200 000	R0	Own revenue

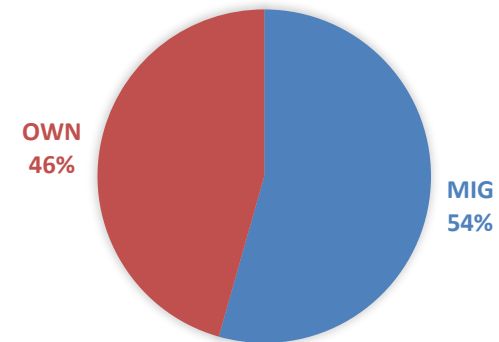
3-year Capital Works Plan by Ward																			
Ward	Project Name	Start date	Completion date	2021/22 Monthly Expenditure Projections												MTREF Budget allocation			Source of Funding
				July '21	Aug '21	Sept '21	Oct '21	Nov '21	Dec '21	Jan '22	Feb '22	Mar '22	Apr '22	May '22	Jun '22	2021/22	2022/23	2023/24	
29	HV Cable Network Refurbishment - ringfeed	01/07/2021	30/06/2022	R0	R0	R0	R0	R200 000	R0	R400 000	R300 000	R300 000	R300 000	R300 000	R200 000	R500 000	R0,00	R0,00	Own revenue
29	Electrical Bulk Service Extension 11	01/07/2021	30/06/2023	R0	R0	R0	R400 000	R400 000	R200 000	R400 000	R400 000	R400 000	R400 000	R400 000	R0	R500 000	R3 000 000	R0	Own revenue
29	Electrical Bulk Service Extension 12	01/07/2021	30/06/2023	R0	R0	R0	R400 000	R400 000	R200 000	R400 000	R400 000	R400 000	R400 000	R400 000	R0	R9 500 000	R3 000 000	R0	Own revenue
29	Rotaba Sub station Protection	01/07/2021	30/06/2022	R0	R0	R200 000	R0	R0	R0	R300 000	R0	R0	R0	R0	R0	R10 000	R0	R0	Own revenue
29	Transformers (3)	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0,00	R1 500 000	R1 400 000	Own revenue
ROADS & BRIDGES (BSD)																			
15	Low level bridges	01/07/2021	30/06/2024	R0	R0	R0	R0	R0	R0	R0	R0	R100 000	R0	R300 000	R0	R400 000	R3 000 000	R1 000 000	Own revenue
3	Meloding Stormwater Canal	01/07/2021	30/06/2023	R0	R100 000	R0	R200 000	R200 000	R100 000	R200 000	R200 000	R200 000	R0	R300 000	R0	R1 500 000	R2 000 000	R0	Own revenue
1	Makhutukwe Street Paving (Planning)	01/07/2021	30/06/2024	R416 667	R416 667	R416 667	R416 667	R416 667	R416 667	R416 667	R416 667	R416 667	R416 667	R416 667	R416 667	R5 000 000	R6 000 000	R2 000 000	Own revenue
15	Raphahlelo Street Paving- Designs	01/07/2021	30/06/2024	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R6 000 000	R6 000 000	R2 000 000	Own revenue
18	Sephekubye Street Paving	01/07/2021	30/06/2024	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R500 000	R14 000 000	R4 000 000	R3 000 000	Own revenue
2	Motsinoni street paving	01/07/2021	30/06/2024	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 150 000	R1 150 000	R6 000 000	R2 000 000	Own revenue
21	Ramaroka Street Paving	01/07/2021	30/06/2024	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 150 000	R1 150 000	R6 000 000	R2 000 000	Own revenue
1	Thibeni Street Paving - Designs	01/07/2021	30/06/2022	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 150 000	R1 150 000	R6 000 000	R2 000 000	MIG
26	Jokong Street Paving	01/07/2021	30/06/2022	R913 742	R913 742	R913 742	R913 742	R913 742	R913 742	R913 742	R913 742	R913 742	R913 742	R913 742	R913 742	R10 964 908	R0	R0	MIG
10	Rampepe Access Bridge	01/07/2021	30/06/2022	R543 283	R543 283	R543 283	R543 283	R543 283	R543 283	R543 283	R543 283	R543 283	R543 283	R543 283	R543 283	R6 519 400	R0	R0	MIG
10	Tshabela- Matswale Street Paving	01/07/2021	30/06/2023	R868 867	R868 867	R868 867	R868 867	R868 867	R868 867	R868 867	R868 867	R868 867	R868 867	R868 867	R868 867	R124 178 400	R1 392 630	R0	MIG
10	Mohlabaneng Street Paving	01/07/2021	30/06/2023	R688 272	R688 272	R688 272	R688 272	R688 272	R688 272	R688 272	R688 272	R688 272	R688 272	R688 272	R688 272	R8 259 258	R12 500 000	R7 130 741	MIG
4	1X Graders	01/07/2021	30/06/2022	R0	R0	R0	R0	R2 400 000	R0	R0	R0	R0	R0	R0	R2 400 000	R0	R3 800 000	R0	Own revenue
25	Ramodumo street paving	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R12 100 000	R14 600 000	MIG
25	Abel Street Paving	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R12 100 000	R11 390 123	MIG
5	Malematja Street Paving	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R12 229 020	R17 470 980	MIG
24	Mamokgadi Street Paving	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R12 100 000	R14 591 456	MIG
3	Mapaana Street Paving - design	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R300 000	R2 000 000	Own revenue
1	Khethothone Street Paving - design	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R300 000	R2 000 000	Own revenue

3-year Capital Works Plan by Ward																			
Ward	Project Name	Start date	Completion date	2021/22 Monthly Expenditure Projections												MTREF Budget allocation			Source of Funding
				July '21	Aug '21	Sept '21	Oct '21	Nov '21	Dec '21	Jan '22	Feb '22	Mar '22	Apr '22	May '22	Jun '22	2021/22	2022/23	2023/24	
13	Ward 13 (Senwagope) Street Paving -	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R7 000 000	R2 000 000	Own revenue
15	Ward 15 Phase 2 Street Paving - design	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R300 000	R2 000 000	Own revenue
19	Maupa Street Paving - design	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R300 000	R2 000 000	Own revenue
10	Sekgopo Ramoadi-Matlou Street Paving - design	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R300 000	R2 000 000	Own revenue
29	Mokgoba Street Paving - design	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R300 000	R2 000 000	Own revenue
																R237 105 207	R122 921 650	R95 783 300	

2021/22 CAPITAL BUDGET SUMMARY

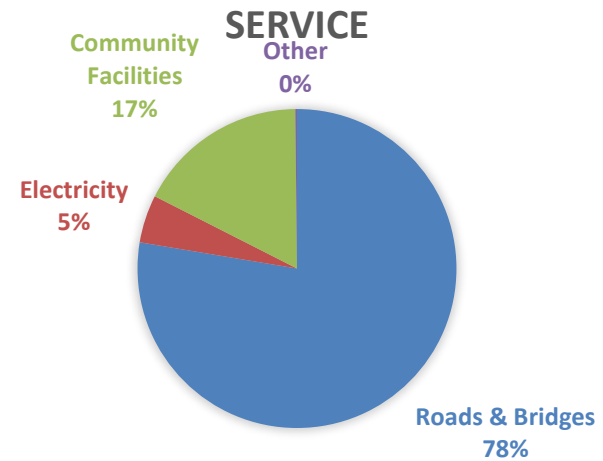
Source of Capital	Budget for 2021/22	% of total
MIG	R 57 794 199	54%
OWN	R 48 450 000	46%
Total	R 106 244 199	

% OF CAPITAL BY SOURCE



Service Type	Budget for 2021/22	% of capital budget
Roads & Bridges	R 184 071 966	78%
Electricity	R 11 500 000	5%
Community Facilities	R 41 133 241	17%
Other	R 400 000	0%
Total	R 237 105 207	

% PLANNED CAPITAL EXPENDITURE BY SERVICE



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

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
WS2.11(2)		(2) Number of new water connections to public/communal facilities	0	0	0	0	0	0	District Function	District Function	District Function
WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)										
WS3.11(1)		(1) Number of callouts responded to within 24 hours (sanitation/wastewater)	144	0	0	0	0	0	Call-outs not planned for	n/a	n/a
WS3.11(2)		(2) Total number of callouts (sanitation/wastewater)	144	0	0	0	0	0	Call-outs not planned for	n/a	n/a
WS3.21	Percentage of callouts responded to within 24 hours (water)										
WS3.21(1)		(1) Number of callouts responded to within 24 hours (water)	144	0	0	0	0	0	Call-outs not planned for	n/a	n/a
WS3.21(2)		(2) Total water service callouts received	144	0	0	0	0	0	Call-outs not planned for	n/a	n/a
TR6.12	Percentage of surfaced municipal road lanes which has										
TR6.12(1)		(1) Kilometres of municipal road lanes resurfaced and resealed	0	0	0	0	0	0	No budget for the financial year	n/a	n/a
TR6.12(2)		(2) Kilometres of surfaced municipal road lanes	0	0	0	0	0	0	No budget for the financial year	n/a	n/a
TR6.13	KMs of new municipal road lanes built										
TR6.13(1)		(1) Number of kilometres of resurfaced road lanes built	0	6,30	0,00	0,00	1,25	5,05	n/a	n/a	n/a
TR6.13(2)		(2) Number of kilometres of unsurfaced road lanes built	0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TR6.21	Percentage of reported pothole complaints resolved within										

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING											
Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
TR6.21(1)		(1) Number of pothole complaints resolved within the standard time after being reported	0	0	0	0	0	0	No records kept of potholes	n/a	n/a
TR6.21(2)		(2) Number of potholes reported	0	0	0	0	0	0	No records kept of potholes	n/a	n/a
FD1.11	Percentage of compliance with the required attendance time for structural firefighting incidents										
FD1.11(1)		(1) Number of structural fire incidents where the attendance time was less than 14 minutes	District function	n/a	n/a	n/a	n/a	n/a	District Function	n/a	n/a
FD1.11(2)		(2) Total number of distress calls for structural fire incidents received	District function	n/a	n/a	n/a	n/a	n/a	District Function	n/a	n/a
LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area										
LED1.11(1)		(1) R-value of operating expenditure on contracted services within the municipal area	70676000	92683000,00	23170750,00	23170750,00	23170750,00	23170750,00	n/a	n/a	n/a
LED1.11(2)		(2) Total municipal operating expenditure on contracted services	70676000	92683000,00	23170750,00	23170750,00	23170750,00	23170750,00	n/a	n/a	n/a
LED1.21	Number of work opportunities created through Public										
LED1.21(1)		(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	1029	90,00	90,00	90,00	90,00	90,00	n/a	n/a	n/a

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING											
Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
LED1.21(2)		(2) Number of work opportunities provided through the Community Works Programme and other related infrastructure initiatives	1120	217,00	50,00	100,00	150,00	217,00	n/a	n/a	n/a
LED2.12	Percentage of the municipality's operating budget spent on										
GG6.11(1)		(1) R-value of operating budget expenditure spent on free basic services	203926	1011696,00	252924,00	252924,00	252924,00	252924,00	n/a	n/a	n/a
GG6.11(2)		(2) Total operating budgets for the municipality	265041000	365365000,00	91341250,00	91341250,00	91341250,00	91341250,00	n/a	n/a	n/a
LED3.11	Average time taken to finalise business licence applications										
LED3.11(1)		(1) Sum of the total working days per business application finalised	0	0	0	0	0	0	Establishment of Business Registration Centre will be concluded by 30 June '22, no registrations currently possible	n/a	n/a
LED3.11(2)		(2) Number of business applications finalised	0	0	0	0	0	0	Establishment of Business Registration Centre will be concluded by 30 June	n/a	n/a
LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process										
LED3.31(1)		(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award	90	90,00	90,00	90,00	90,00	90,00	n/a	n/a	n/a

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING

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

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING											
Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
GG2.11(2)		(2) Total number of wards	30	30	30	30	30	30	n/a	n/a	n/a
GG2.12	Percentage of wards that have held at least once councillor-convened community meeting										
GG2.12(1)		(1) Total number of councillor convened ward community meetings	30	480	120	120	120	120	n/a	n/a	n/a
GG2.12(2)		(2) Total number of wards	30	30	30	30	30	30	n/a	n/a	n/a
GG2.31	Percentage of official complaints responded to through the municipal complaint management system										
GG2.31(1)		(1) Number of official complaints responded to according to municipal norms and standards	54	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
GG2.31(2)		(2) Number of official complaints received	54	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
GG4.11	Number of agenda items deferred to the next council meeting										
GG4.11(1)		(1) Sum total number of all council agenda items deferred to the next meeting	0	0	0	0	0	0	None, not planned for	n/a	n/a
GG5.11	Number of active suspensions longer than three months										
GG5.11(1)		(1) Simple count of the number of active suspensions in the municipality lasting more than three months	0	0,00	0,00	0,00	0,00	0,00	No cases, none planned	n/a	n/a
GG5.12	Quarterly salary bill of suspended officials										
GG5.12(1)		(1) Sum of the salary bill for all suspended officials for the reporting period	0	0,00	0,00	0,00	0,00	0,00	No suspensions	n/a	n/a
OUTPUT INDICATORS FOR ANNUAL REPORTING											
WS5.31	Percentage of total water connections metered										

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING											
Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
WS5.31(1)		(1) Number of water connections metered	not known	not known	n/a	n/a	n/a	n/a	District Function	n/a	n/a
WS5.31(2)		(2) Number of connections unmetered	not known	not known	n/a	n/a	n/a	n/a	District Function	n/a	n/a
ENV4.11	Percentage of biodiversity priority area within the municipality										
ENV4.11(1)		(1) Total land area in hectares classified as "biodiversity priority areas"	District function	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
ENV4.11(2)		(2) Total municipal area in	189100	189100	n/a	n/a	n/a	n/a	n/a	n/a	n/a
ENV4.21	Percentage of biodiversity priority areas protected										
ENV4.21(1)		(1) Area of priority biodiversity area in hectares which is protected	District function	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
ENV4.21(2)		(2) Total area identified as a priority biodiversity area in hectares	District function	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TR6.11	Percentage of unsurfaced road graded										
TR6.11(1)		(1) Kilometres of municipal road graded	40	40,00	10,00	10,00	10,00	10,00	n/a	n/a	n/a
TR6.11(2)		(2) Kilometres of unsurfaced road network	806	40,00	10,00	10,00	10,00	10,00	n/a	n/a	n/a
GG3.12	Percentage of councillors who have declared their financial										
GG3.12(1)		(1) Number of councillors that have declared their financial interests	60	60,00	60,00	60,00	60,00	60,00	n/a	n/a	n/a
GG3.12(2)		(2) Total number of municipal councillors	60	60,00	60,00	60,00	60,00	60,00	n/a	n/a	n/a
QUARTERLY COMPLIANCE INDICATORS											
C1.	Number of signed performance agreements by the MM and section 56 managers		6	6	6	n/a	n/a	n/a	n/a	n/a	n/a

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING

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C2.	Number of ExCo or Mayoral Executive meetings held		4	4	1	1	1	1	n/a	n/a	n/a
C3.	Number of Council portfolio committee meetings held		12	12	3	3	3	3	n/a	n/a	n/a
C4.	Number of MPAC meetings held		4	4	1	1	1	1	n/a	n/a	n/a
C6.	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters		12,00	12,00	3,00	3,00	3,00	3,00	n/a	n/a	n/a
C7.	Number of formal (minuted) meetings - to which all senior managers were invited- held		12	12	3	3	3	3	n/a	n/a	n/a
C8.	Number of councillors completed training		36	60	60	60	60	60,00	n/a	n/a	n/a
C9.	Number of municipal officials completed training		28	100,00	25,00	25,00	25,00	25,00	n/a	n/a	n/a
C10.	Number of work stoppages occurring		0	0	0	0	0	0	Not happened	n/a	n/a
C11.	Number of litigation cases instituted by the municipality		0	0,00	0,00	0,00	0,00	0,00	Npt happened	n/a	n/a
C12.	Number of litigation cases instituted against the municipality		0	0,00	0,00	0,00	0,00	0,00	Not happened	n/a	n/a
C13.	Number of forensic investigations instituted		0	0	0	0	0	0	Not happened	n/a	n/a
C14.	Number of forensic investigations conducted		0	0	0	0	0	0	Not happened	n/a	n/a
C15.	Number of days of sick leave taken by employees		40	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C16.	Number of permanent employees employed		262	39,00	25,00	0,00	0,00	9,00	n/a	n/a	n/a
C17.	Number of temporary employees employed		0	0	0	0	0	0	n/a	n/a	n/a
C18.	Number of approved demonstrations in the municipal area		0	0	0	0	0	0	No demonstrations took place, none planned	n/a	n/a
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings		10	10	10	10	10	10	n/a	n/a	n/a
C20.	Number of permanent environmental health practitioners employed by the municipality		0	0	0	0	0	0	District Function	District Function	District Function
C22.	Number of Council meetings held		4	4	1	1	1	1	n/a	n/a	n/a
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption		0	0	0	0	0	0	No cases, none planned	n/a	n/a

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C24.	Number of council meetings disrupted		0	0	0	0	0	0	n/a	n/a	n/a
C25.	Number of protests reported		0	0	0	0	0	0	No protests took place, none planned	n/a	n/a
C26.	R-value of all tenders awarded		173439607	1161798,00	29044950,00	29044950,00	29044950,00	29044950,00	n/a	n/a	n/a
C27.	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations		0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C28.	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations		0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C29.	Number of approved applications for rezoning a property for commercial purposes		0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C30.	Number of business licenses approved		0	0	0	0	0	0	System not yet in place	n/a	n/a
C32.	Number of positions filled with regard to municipal infrastructure		74	13,00	0,00	0,00	0,00	13,00	n/a	n/a	n/a
C33.	Number of tenders over R200 000 awarded		43	38,00	10,00	10,00	10,00	10,00	n/a	n/a	n/a
C34.	Number of months the Municipal Managers' position has been filled (not Acting)		5	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C35.	Number of months the Chief Financial Officers' position has been filled (not Acting)		0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C36.	Number of vacant posts of senior managers		1	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C38.	Number of filled posts in the treasury and budget office		30	1,00	0,00	0,00	0,00	1,00	n/a	n/a	n/a
C40.	Number of filled posts in the development and planning department		11	1,00	0,00	0,00	0,00	1,00	n/a	n/a	n/a
C42.	Number of registered engineers employed in approved posts		7	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C43.	Number of engineers employed in approved posts		7	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C44.	Number of disciplinary cases in the municipality		0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C45.	Number of finalised disciplinary cases		0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C47.	Number of waste management posts filled		94	25,00	25,00	0,00	0,00	0,00	n/a	n/a	n/a
C49.	Number of electricians employed in approved posts		3	1,00	0,00	0,00	0,00	1,00	n/a	n/a	n/a
C51.	Number of filled water and wastewater management posts		15	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING

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

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C86.	Number of households in the municipal area registered as indigent		382	382	382	382	382	382	n/a	n/a	n/a
C89.	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum		0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
ANNUAL COMPLIANCE INDICATORS											
C5.	Number of recognised traditional leaders within your municipal boundary		10	10	0	0	0	10	n/a	n/a	n/a
C21.	Number of approved environmental health practitioner posts in the municipality		0	0	0	0	0	0	District function	District function	District function
C31.	Number of approved posts in the municipality with regard to municipal infrastructure		74		0	0	0	0	n/a	n/a	n/a
C37.	Number of approved posts in the treasury and budget office		30		0	0	0	0	n/a	n/a	n/a
C39.	Number of approved posts in the development and planning department		11		0	0	0	0	n/a	n/a	n/a
C41.	Number of approved engineer posts in the municipality		7		0	0	0	0	n/a	n/a	n/a
C46.	Number of approved waste management posts in the municipality		94		0	0	0	0	n/a	n/a	n/a
C48.	Number of approved electrician posts in the municipality		6		0	0	0	0	n/a	n/a	n/a
C50.	Number of approved water and wastewater management posts in the municipality		15		0	0	0	0	n/a	n/a	n/a
C52.	Number of maintained sports fields and facilities		7	9,00	0	0	0	9	n/a	n/a	n/a
C53.	Square meters of maintained public outdoor recreation space		2500	2500,00	625	625	625	625	n/a	n/a	n/a
C54.	Number of municipality-owned community halls		13	14,00	0	0	0	14	n/a	n/a	n/a
C60.	Total number of sewer connections		0	0	0	0	0	0	MDM function	n/a	n/a
C62.	Total number of Ventilation Improved Pit Toilets (VIPs)		0	0	0	0	0	0	MDM function	n/a	n/a

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING											
Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
COMPLIANCE QUESTIONS											
Q1.	Does the municipality have an approved Performance Management Framework?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q2.	Has the IDP been adopted by Council by the target date?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q3.	Does the municipality have an approved LED Strategy?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?		COVID	COVID	None	None	None	None	No work stoppage planned	n/a	n/a
Q5.	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive Committee were present and took the public's views into account?		0	4	1	1	1	1	COVID regulations	n/a	n/a
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?		Never	None	None	None	None	None	No budget or capacity to conduct such surveys internally	None - funding from CoGHSTA will be required	n/a
Q7.	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four		n/a	n/a	n/a	n/a	n/a	n/a	No survey done	n/a	n/a
Q8.	Please list the locality, date and cause of each incident of protest within the municipal area during the reporting period:		0	0	0	0	0	0	No protests planned	n/a	n/a
Q9.	Does the municipality have an Internal Audit Unit?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q10.	Is there a dedicated position responsible for internal audits?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q11.	Is the internal audit position filled or vacant?		Filled	Filled	Filled	Filled	Filled	Filled	n/a	n/a	n/a
Q12.	Has an Audit Committee been established? If so, is it functional?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q13.	Has the internal audit plan been approved by the Audit Committee?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and adopted?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q15.	Does the internal audit plan set monthly targets?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q16.	How many monthly targets in the internal audit plan were not achieved?		0	0	0	0	0	0	Internal Audit plan have quarterly targets per project	n/a	n/a

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING											
Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
Q17.	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant role-player?		No	No	No	No	No	No	No budget or capacity for this service	n/a	n/a
Q18.	What economic incentive policies adopted by Council does the municipality have by date of adoption?		None	None	None	None	None	None	No budget or capacity for this service	n/a	n/a
Q19.	Is the municipal supplier database aligned with the Central Supplier Database?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q20.	What is the number of steps a business must comply with when applying for a construction permit before final document is received?		tbd	tbd	tbd	tbd	tbd	tbd	Business registration centre to be completed by June 2022	n/a	n/a
Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:		1	tbd	tbd	tbd	tbd	tbd	IGR structures attended on request no internal control and therefore no target can be set	n/a	n/a
Q23.	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?		Office of the Mayor	Office of the Mayor	Office of the Mayor	Office of the Mayor	Office of the Mayor	Office of the Mayor	n/a	n/a	n/a
Q24.	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q25.	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a

2021/22 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN SECOND QUARTER REPORT

Approval by the Mayor	The approval of the SDBIP Report is the competency of the Municipal Manager and Mayor. The SDBIP is a management and monitoring tool for the implementation of the IDP and Budget that must be tabled to Council for noting after approval by the Mayor. The SDBIP may only be adjusted during the adjustment of the budget and must serve in Council along with the adjusted budget.
Monitoring the implementation of the SDBIP	Progress against the targets set out in the SDBIP will be monitored and reported on a monthly, quarterly and annual basis as per the approved PMS Policy and Framework
Signatures	<p>2021/22 SDBIP Second Quarter Report Compiled By:</p> <p>-----</p> <p>Mrs. MF Mankgaba DATE Municipal Manager Greater-Letaba Municipality</p> <p>2021/22 SDBIP Second Quarter Report Approved By:</p> <p>-----</p> <p>Cllr. T.D Mamanyoga DATE Mayor Greater-Letaba Municipality</p>