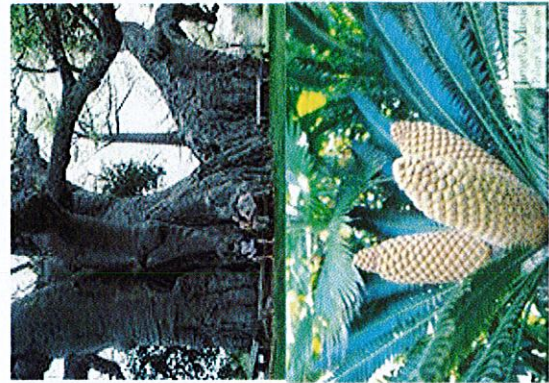


# GREATER LETABA MUNICIPALITY



2022/23

## SECOND QUARTER SDBIP REPORT



<b>Table of Contents</b>		<b>Page number</b>
Introduction		3
Municipal Strategic Intent		4
Monthly Projections of Revenue and Expenditure		7
Municipal Transformation and Organisational Development KPIs		9
Municipal Financial Viability KPIs		11
Basic Service Delivery KPIs		16
Good Governance and Public Participation KPIs		18
Local Economic Development KPIs		21
Project Implementation plan for 2022/23 - quarterly milestones		24
Capital Works Plan for MTRF 2022/23 - 2024/25		33
<b>Annexures:</b>		
MFMA Circular 88 Compliance KPIs		38
Approval		46

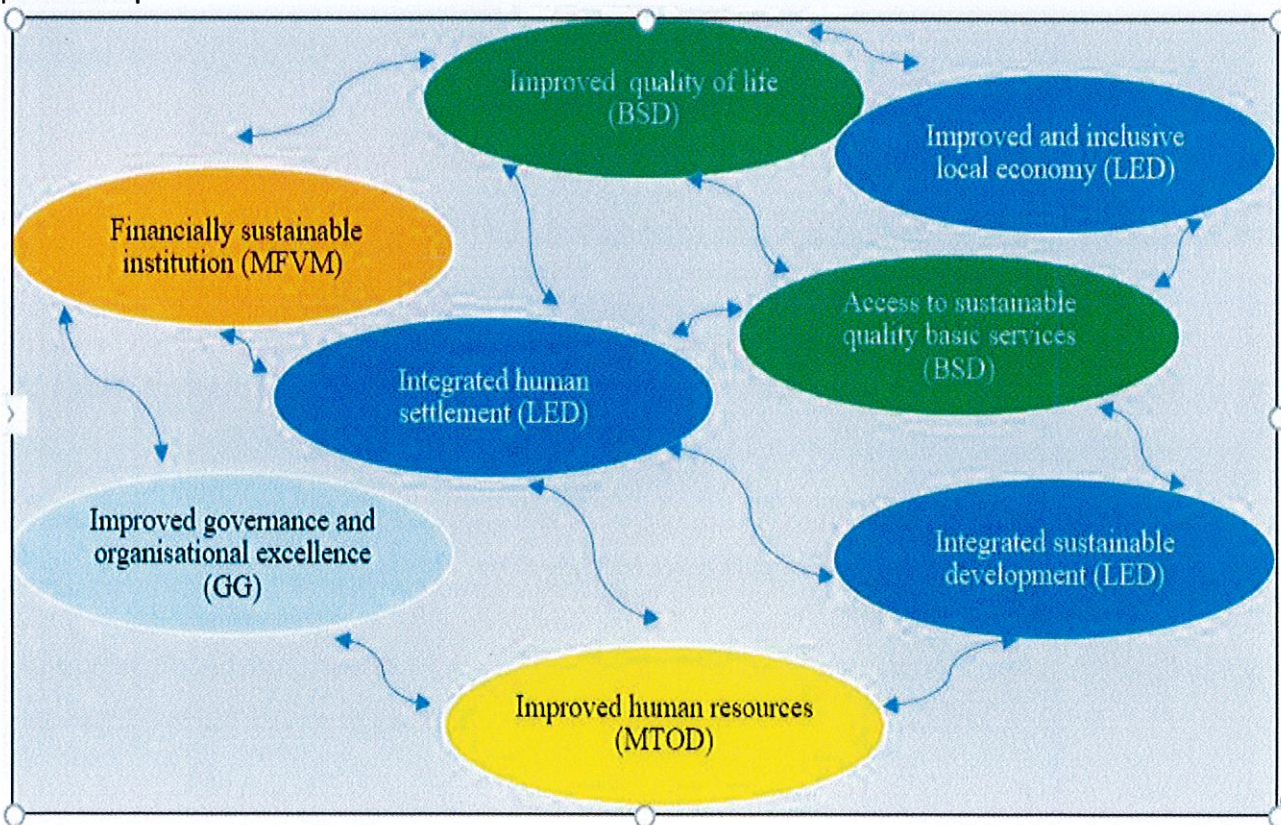
## INTRODUCTION

<p><b>Introduction</b></p>	<p>The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA).</p> <p>In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA."</p> <p>As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.</p> <p>The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.</p> <p>The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.</p> <p>Circular 13 further suggests that "the SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community."</p> <p>The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.</p> <p>In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the municipal manager and senior managers.</p>
<p><b>Legislative Framework</b></p>	<p>Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.</p> <p>The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Municipality :</p> <ol style="list-style-type: none"> <li>(1) Monthly projections of revenue to be collected by source.</li> <li>(2) Monthly projections of expenditure (operating and capital) and revenue for each vote.</li> <li>(3) Quarterly projections of service delivery targets and performance indicators for each vote.</li> <li>(4) Ward information for expenditure and service delivery.</li> <li>(5) Detailed capital works plan broken down per ward for three years.</li> </ol> <p>An adjustment to the SDBIP may only be done in line with section 54 (1)(c) of the MFMA, which states that: On receipt of a statement or report submitted by the accounting officer to the municipality in terms of section 71 or 72, the mayor must-</p> <ol style="list-style-type: none"> <li>(a) consider the statement or report;</li> <li>(h) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;</li> <li>(c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget:</li> </ol> <p>As an Addendum to the SDBIP the KPIs as required by Circular 88 of the MFMA. Therein contained are KPIs which will gradually become compulsory for municipalities to report on on a quarterly and annual basis. Reporting on these KPIs will be done separately.</p>

## MUNICIPAL STRATEGIC INTENT

<b>Vision and Mission</b>	<p>The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. The vision of Greater Letaba Municipality is:</p> <p><b>“To be the leading municipality in the delivery of quality services for the promotion of socio-economic development”</b></p> <p>The strategic mission speaks about what the purpose of Greater Letaba Municipality is:</p> <p>To ensure an effective, efficient and economically viable municipality through:</p> <ul style="list-style-type: none"> <li>• Promotion of accountable, transparent and consultative and co-operative governance;</li> <li>• Promotion of local economic development and poverty alleviation;</li> <li>• Strengthening cooperative governance;</li> <li>• Provision of sustainable and affordable services and</li> <li>• Ensuring a compliant, safe and healthy environment</li> <li>• Utilisation of smart technology</li> </ul>
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<b>Strategy map</b>	<p>The strategic Objectives of the municipality are presented in the Strategy Map below:</p>
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**SECOND QUARTER PERFORMANCE REPORT SUMMARY FOR 2022/2023**

<b>KPA's Performance Indicators</b>	<b>No. of Applicable Indicators</b>	<b>No. of targets achieved</b>	<b>No. of targets not achieved</b>	<b>% Target achieved</b>	<b>% Target Not Achieved</b>
Municipal Transformation and Organisational Development	6	2	4	33%	66%
Basic Service Delivery	6	4	2	66%	33%
Local Economic Development	17	14	3	82%	18%
Municipal Finance Management Viability	15	5	10	33%	66%
Good Governance and Public Participation	8	7	1	88%	12%
	<b>52</b>			<b>62%</b>	

<b>KPA's Projects</b>	<b>No. of Applicable Indicators</b>	<b>No. of targets achieved</b>	<b>No. of targets not achieved</b>	<b>% Target achieved</b>	<b>% Target Not Achieved</b>
Municipal Transformation and Organisational Development	4	3	1	75,00%	25,00%
Basic Service Delivery	41	32	9	78,00%	22,00%
Local Economic Development	2	1	1	50,00%	50,00%
Municipal Finance Management Viability	0	0	0	0,00%	0,00%
Good Governance and Public Participation	9	5	4	80,00%	20,00%
	<b>56</b>			<b>73%</b>	

<b>KPA's Performance Indicators and Projects</b>	<b>No. of Applicable Indicators including projects</b>	<b>No. of targets achieved</b>	<b>No. of targets not achieved</b>	<b>% Target achieved</b>	<b>% Target Not Achieved</b>
Municipal Transformation and Organisational Development	10	5	5	50%	50%
Basic Service Delivery	47	36	11	77%	23,00%
Local Economic Development	19	15	4	79%	21,00%
Municipal Finance Management Viability	15	5	10	67%	33,00%
Good Governance and Public Participation	17	12	5	71%	29,00%
	<b>108</b>			<b>68%</b>	

**67%**

The overall performance of the municipality is 67%, which is less compared to the last quarter performance of 82%. The 33% under performance was this financial year is due to some factors, amongst others; 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 to non-application by clients.

**2022/23 MONTHLY REVENUE AND EXPENDITURE PROJECTIONS**

	Jul '22	Aug '22	Sept '22	Oct '22	Nov '22	Dec '22	Jan '23	Feb '23	Mar '23	Apr '23	May '23	Jun '23	Total
<b>Budgeted Revenue By Source</b>													
Property rates	R 982 417	R 982 417	R 982 417	R 982 417	R 982 417	R 982 417	R 982 417	R 982 417	R 982 417	R 982 417	R 982 417	R 982 417	R 11 789 000.00
Service charges - electricity revenue	R 1 572 328	R 1 572 328	R 1 572 328	R 1 572 328	R 1 572 328	R 1 572 328	R 1 572 328	R 1 572 328	R 1 572 328	R 1 572 328	R 1 572 328	R 1 572 328	R 18 867 933.66
Service charges - water revenue	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Service charges - sanitation revenue	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Service charges - refuse revenue	R 437 826	R 437 826	R 437 826	R 437 826	R 437 826	R 437 826	R 437 826	R 437 826	R 437 826	R 437 826	R 437 826	R 437 826	R 5 253 911.64
Rental of facilities and equipment	R 19 722	R 19 722	R 19 722	R 19 722	R 19 722	R 19 722	R 19 722	R 19 722	R 19 722	R 19 722	R 19 722	R 19 722	R 236 659.36
Interest earned - external investments	R 108 976	R 108 976	R 108 976	R 108 976	R 108 976	R 108 976	R 108 976	R 108 976	R 108 976	R 108 976	R 108 976	R 108 976	R 1 307 709.06
Interest earned - outstanding debtors	R 502 467	R 502 467	R 502 467	R 502 467	R 502 467	R 502 467	R 502 467	R 502 467	R 502 467	R 502 467	R 502 467	R 502 467	R 6 029 604.07
Dividends received													R -
Fines, penalties and forfeits	R 16 048	R 16 048	R 16 048	R 16 048	R 16 048	R 16 048	R 16 048	R 16 048	R 16 048	R 16 048	R 16 048	R 16 048	R 192 570.00
Licences and permits	R 1 703 333	R 1 703 333	R 1 703 333	R 1 703 333	R 1 703 333	R 1 703 333	R 1 703 333	R 1 703 333	R 1 703 333	R 1 703 333	R 1 703 333	R 1 703 333	R 20 440 000.00
Agency services	R 296 772	R 296 772	R 296 772	R 296 772	R 296 772	R 296 772	R 296 772	R 296 772	R 296 772	R 296 772	R 296 772	R 296 772	R 3 561 261.00
Transfers and subsidies	R 31 162 029	R 31 162 029	R 31 162 029	R 31 162 029	R 31 162 029	R 31 162 029	R 31 162 029	R 31 162 029	R 31 162 029	R 31 162 029	R 31 162 029	R 31 162 029	R 373 944 350.00
Other revenue	R 762 500	R 762 500	R 762 500	R 762 500	R 762 500	R 762 500	R 762 500	R 762 500	R 762 500	R 762 500	R 762 500	R 762 500	R 9 150 000.00
Gains on disposal of PPE	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 166 667	R 2 000 000.00
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>R 37 731 085</b>	<b>R 37 731 085</b>	<b>R 37 731 085</b>	<b>R 37 731 085</b>	<b>R 37 731 085</b>	<b>R 37 731 085</b>	<b>R 37 731 085</b>	<b>R 37 731 085</b>	<b>R 37 731 085</b>	<b>R 37 731 085</b>	<b>R 37 731 085</b>	<b>R 37 731 085</b>	<b>R 452 772 988.79</b>

**2022/23 MONTHLY REVENUE AND EXPENDITURE PROJECTIONS**

	Jul '22	Aug '22	Sept '22	Oct '22	Nov '22	Dec '22	Jan '23	Feb '23	Mar '23	Apr '23	May '23	Jun '23	Total
<b>Budgeted Expenditure by Vote</b>													
Vote 1 - Executive & Council	R 4 582	R 4 582	R 4 582	R 4 582	R 4 582	R 4 582	R 4 582	R 4 582	R 4 582	R 4 582	R 4 582	R 4 582	R 54 963
Vote 2 - Finance and Administration	R 12 126	R 12 126	R 12 126	R 12 126	R 12 126	R 12 126	R 12 126	R 12 126	R 12 126	R 12 126	R 12 126	R 12 126	R 145 507
Vote 3 - Internal Audit	R 250	R 250	R 250	R 250	R 250	R 250	R 250	R 250	R 250	R 250	R 250	R 250	R 3 002
Vote 4 - Community and Public Safety	R 3 019	R 3 019	R 3 019	R 3 019	R 3 019	R 3 019	R 3 019	R 3 019	R 3 019	R 3 019	R 3 019	R 3 019	R 36 228
Vote 5 - Sports and Recreation	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Vote 6 - Housing	R 75	R 75	R 75	R 75	R 75	R 75	R 75	R 75	R 75	R 75	R 75	R 75	R 896
Vote 7 - Planning and Development	R 1 697	R 1 697	R 1 697	R 1 697	R 1 697	R 1 697	R 1 697	R 1 697	R 1 697	R 1 697	R 1 697	R 1 697	R 20 362
Vote 8 - Road Transport	R 5 484	R 5 484	R 5 484	R 5 484	R 5 484	R 5 484	R 5 484	R 5 484	R 5 484	R 5 484	R 5 484	R 5 484	R 65 806
Vote 9 - Energy Sources	R 4 624	R 4 624	R 4 624	R 4 624	R 4 624	R 4 624	R 4 624	R 4 624	R 4 624	R 4 624	R 4 624	R 4 624	R 55 492
Vote 10 - Waste Water Management	R 84	R 84	R 84	R 84	R 84	R 84	R 84	R 84	R 84	R 84	R 84	R 84	R 1 003
Vote 11 - Waste Management	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
<b>Total Operational Expenditure</b>	<b>R 27 359</b>	<b>R 27 359</b>	<b>R 27 359</b>	<b>R 27 359</b>	<b>R 27 359</b>	<b>R 27 359</b>	<b>R 27 359</b>	<b>R 27 359</b>	<b>R 27 359</b>	<b>R 27 359</b>	<b>R 27 359</b>	<b>R 27 359</b>	<b>R 328 296</b>

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 2022	Annual Target (30/06/2023)	Budget 2022/23	Target 2nd Quarter (1 Oct-31 Dec 2022)	Second Quarter Actual Performance	Remarks	Challenges/Variance	Interventions	Responsible Person	Evidence required
"0046	Improved human resources	Human Resource Management	Approved organisational structure	Number	The approval of the organisational structure by 31 May will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	CORP	Council Approved Organizational structure, Council Minutes
"0046	Improved human resources	Human Resource Management	Number of employees trained	Number	Number of employees trained in line with the approved Workplace Skills Plan	77	100	Operational	25	8	TARGET NOT ACHIEVED	Late appointment of Panel of trainers	Fast track training as per WSP	CORP	WSP Attendance Registers
"0046	Improved human resources	Human Resource Management	Approved HRM Strategy	Number	Human Resource Management Strategy approved in Council will result in a 1 being achieved	1	1	Operational	N/A	N/A	N/A	N/A	N/A	CORP	HRM strategy, Council Resolution
"0046	Improved human resources	Human Resource Management	Developed Change management strategy	Number	Developed Change management strategy approved in Council will count as 1 being achieved	1	1	Operational	N/A	N/A	N/A	N/A	N/A	CORP	Change Management strategy, Council Resolution
"0046	Improved human resources	Human Resource Management	Number of team building sessions held	Number	Simple count of the number of team building session held	New KPI	1	Operational	1	1	TARGET ACHIEVED	NONE	NONE	CORP	Team building session report
"0046	Improved human resources	Special Programmes	# of Youth Council meetings held	Number	Simple count of the number of Youth Council meetings held	0	4	Operational	1	0	TARGET NOT ACHIEVED	Youth Council not yet launched at Provincial and District level	launch the council as soon as the upper structures are launched.	CSD	Agenda Attendance Registers
"0046	Improved human resources	Special Programmes	# of Gender Forum meetings held	Number	Simple count of the number of Gender Forum meetings held	0	4	Operational	1	0	TARGET NOT ACHIEVED	Budgetary constraints	Hold meeting in the third quarter after budget adjustments	CSD	Agenda Attendance Registers
"0046	Improved human resources	Special Programmes	# of HIV/AIDS Council meetings held	Number	Simple count of the number of HIV/AIDS Council meetings held	0	4	Operational	1	0	TARGET NOT ACHIEVED	Budgetary constraints	Hold meeting in the third quarter after budget adjustments	CSD	Agenda Attendance Registers
"0046	Improved human resources	Sport, Arts and Culture	Number of Sports Committee meetings held	Number	Simple count of the number of Sports Committee meetings held	0	4	Operational	1	1	TARGET ACHIEVED	NONE	NONE	CSD	Agenda Attendance Registers



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 2022	Annual Target (30/06/2023)	Budget 2022/23	Target 2nd Quarter (1 Oct-31 Dec 2022)	Second Quarter Actual Performance	Remarks	Challenges/Variance	Interventions	Responsible Person	Evidence required
*0046	Improved human resources	Human Resource Management	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number	Number of people in 3 highest levels in compliance with EE Plan	17	21	Operational	N/A	N/A	N/A	N/A	N/A	CORP	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	CORP	Financial Report

**KPA 2: MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS**

Vote Nr	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Status end June 2022	Annual Target (30/06/2023)	Budget 2022/23	Target 2nd Quarter (1 Oct -31 Dec 2022)	Second Quarter Actual Performance (1 Oct- 31 Dec 2022)	Remarks	Challenges/ Variance	Interventions	Responsible Person	Evidence required
*0040	Financially sustainable institution	Revenue	% of revenue collected	Percent	R-value revenue collected as a percentage of the R-value revenue billed	48%	95%	Operational	95%	51%	TARGET NOT ACHIEVED	No response of debtors to their debts	Implement debt collection policy	CFO	Revenue Reports
*0040	Financially sustainable institution	Asset Management	Approved fleet management plan	Number	Fleet Management Plan approved by Council will count as 1 being achieved	New KPI	1	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Fleet Management Plan Council Resolution
*0040	Financially sustainable institution	Asset Management	Approved asset management plan	Number	Asset Management Plan approved by Council will count as 1 being achieved	New KPI	1	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Asset Management Plan Council Resolution
*0040	Financially sustainable institution	Supply Chain Management	Percentage of Bids awarded within 90 days after advertisement	Percent	Number of Bids awarded within 90 of days after advertisement as percentage of the total number of bids advertised	New KPI	100%	Operational	100%	73%	TARGET NOT ACHIEVED	Delay in SCM processes	Speed up SCM processes and forward planning	CFO	Bid register
*0040	Financially sustainable institution	Revenue	Percentage of debts collected	Percentage	R-value debt collected as a percentage of the R-value outstanding debtors	29%	60%	Operational	15%	4%	TARGET NOT ACHIEVED	old debts not paid	consider writing off of old debts	CFO	Financial reports
*0040	Financially sustainable institution	Budget and Reporting	Number of quarterly financial statements submitted to Provincial Treasury	Number	Number of quarterly Financial statements compiled and submitted to Provincial Treasury	4	4	Operational	1	0	TARGET NOT ACHIEVED	Closing of the month end affect compilation of quarterly statements	Quarterly statements to be compiled by 31 January 2023	CFO	Dated proof of submission Financial Statements
*0040	Financially sustainable institution	Budget and Reporting	Draft budget for 2023/24 tabled by 31 March annually	Number	The tabling of the draft Budget, for the following financial year, by 31 March will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Draft Budget, Council Resolution

**KPA 2: MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS**

Vote Nr	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Status end June 2022	Annual Target (30/06/2023)	Budget 2022/23	Target 2nd Quarter (1 Oct -31 Dec 2022)	Second Quarter Actual Performance (1 Oct- 31 Dec 2022)	Remarks	Challenges/ Variance	Interventions	Responsible Person	Evidence required
*0040	Financially sustainable institution	Budget and Reporting	Final budget for 2023/24 approved by 31 May annually	Number	The approval of the final Budget, for the following financial year, by 31 May will result in a score of 1	1	1	Operational	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 annually by 28 February	Number	The approval of an Adjustment budget, for the current financial year, by Council by 28 February will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Adjustment budget, Council Resolution
*0040	Financially sustainable institution	Budget and Reporting	Submit annual financial statements to the Auditor General by 31 August annually	Number	The submission of the Annual Financial Statements by 31 August will result in a score of 1	1	1	Operational	N/A	N/A	N/A	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	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 annually	Number	The approval of the financial by-laws by Council by 31 May will result in a score of 1	0	4	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Finance by-laws, Council Resolution

**KPA 2: MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS**

Vote Nr	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Status end June 2022	Annual Target (30/06/2023)	Budget 2022/23	Target 2nd Quarter (1 Oct - 31 Dec 2022)	Second Quarter Actual Performance (1 Oct- 31 Dec 2022)	Remarks	Challenges/Variance	Interventions	Responsible Person	Evidence required
*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	N/A	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	td	1,1	Operational	1,1	5.65	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
*0040	Financially sustainable institution	Supply Chain Management	Percentage of invoices paid within 30 days of receipt from the service providers	Percentage	Number of invoices paid within 30 days of receipt as a percentage of the Total number of invoices received for the period	100%	100%	Operational	100%	95%	TARGET NOT ACHIEVED	Cash flow	reduce planned activities and own funded projects	CFO	Register of Invoices Dated proof of payment
*0040	Financially sustainable institution	Assets Management	Number Assets verifications conducted in line with GRAP standards	Number	Number of Asset Verifications undertaken that covers all municipal assets with a report issued will count as 1	2	2	Operational	N/A	N/A	N/A	N/A	N/A	CFO	Assets verification reports
*0040	Financially sustainable institution	Expenditure Management	Percentage of the approved capital budget spent	Percentage	R-value capital expenditure as a percentage of the capital budget	56%	100%	Capital	35%	50%	TARGET ACHIEVED	NONE	Capital projects invoices submitted are processed for the work done	CFO	Financial reports

**KPA 2: MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS**

Vote Nr	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Status end June 2022	Annual Target (30/06/2023)	Budget 2022/23	Target 2nd Quarter (1 Oct -31 Dec 2022)	Second Quarter Actual Performance (1 Oct- 31 Dec 2022)	Remarks	Challenges/Variance	Interventions	Responsible Person	Evidence required	
*0040	Financially sustainable institution	Expenditure Management	Percentage of the Operational budget spent	Percentage	R-value operational expenditure as a percentage of the operational budget	100%	100%	Operational	35%	55%	TARGET ACHIEVED	NONE	All costs for municipal running costs are processed as per planned targets.	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%	64%	TARGET ACHIEVED	NONE	All work in progress for municipal infrastructure grants are processed in time.	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%	42%	TARGET ACHIEVED	Delay in Eskom approval for the designs	All contractors by December 2022 and they are all on site	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%	41%	TARGET ACHIEVED	The non-performance is as result of lack of training and incorrect use of wrong allocation of budget	Expedite appointment of service provider for training and recruitment of new appointment of interns	CFO	Financial reports	
*0040	Financially sustainable institution	Expenditure Management	Percentage of Expanded Public Works Programme (EPWP) budget spent	Percentage	R-value EPWP expenditure as a percentage of the EPWP budget	100%	100%	Operational	35%	41%	TARGET ACHIEVED	Delay in finalising recruitment of EPWP beneficiaries	Appointment of contractors for capital projects in time	Appointment of contractors for capital projects in time	Appointment of contractors for capital projects in time	Financial reports

**KPA 2: MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INDICATORS**

Vote Nr	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Status end June 2022	Annual Target (30/06/2023)	Budget 2022/23	Target 2nd Quarter (1 Oct -31 Dec 2022)	Second Quarter Actual Performance (1 Oct- 31 Dec 2022)	Remarks	Challenges/ Variance	Interventions	Responsible Person	Evidence required
*0040	Financially sustainable institution	Expenditure Management	Percentage of Free Basic Services (FBS) budget spent	Percentage	R-value FBS expenditure as a percentage of the FBS budget	100%	100%	Operational	35%	46%	TARGET ACHIEVED	Slow progress of registration of indigent beneficiaries	Improve recruitment of beneficiaries and configuration of approved beneficiaries by eskom	CFO	Financial reports

KPA 3 : BASIC SERVICE DELIVERY KEY PERFORMANCE INDICATORS (KPIs)															
Vote Nr	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Status end June 2022	Annual Target (30/06/2023)	Budget 2022/23	Target 2nd Quarter (1 Oct-31 Dec 2022)	Second Quarter Actual Performance (1 Oct-31 Dec 2022)	Remarks	Challenges/Variance	Interventions	Responsible Person	Evidence required
*0029	Improved quality of life	Electricity	Developed Maintenance Plan	Number	Electricity Network Maintenance plan developed will be counted as 1 achieved	New KPI	1	Operational	Inception report submitted by the consultant - 40% (50%)	Inception report not submitted	TARGET NOT ACHIEVED	inception report not yet ready	follow up with the service provider and DMRE	Tech	Signed Electricity Maintenance Plan
*0029	Improved quality of life	Water Services	Reviewed Water Service Provider (WSP) Agreement	Number	Signed Water Service Provider Agreement with Mopani District Municipality will count as 1 achieved	New KPI	1	Operational	N/A	N/A	N/A	N/A	N/A	Tech	Signed Water Service Provider Agreement
*0029	Improved quality of life	Roads Infrastructure	Developed road master plan	Number	Developed road master plan approved by Council will count as 1 achieved	New KPI	1	Operational	N/A	N/A	N/A	N/A	N/A	Tech	Road Master Plan Council Minutes
*0029	Improved quality of life	Infrastructure management	Number of MIG projects implemented	Number	Simple count of the number of PMU projects on the MIG implementation plan for 22/23, implemented	New KPI	8	R 62 421 650	8	10	TARGET ACHIEVED	2 more projects were initially not included on the SDBIP (thakgale and Tshabelamatswale)	NONE	Tech	Quarterly Project Progress Reports
*0029	Improved quality of life	Electricity	# of households having access to electricity (in GLM service area)	Number	Simple count of the number of households within the GLM service area that are supplied with electricity according to the billing system	1005	823	Operational	823	1005	TARGET ACHIEVED	Billing report is different from the number provided by electrical division	Reconcile the billing report and collection schedule	Tech	Billing Report
*0029	Access to sustainable quality basic services	Solid waste management	Number of households with access to kerbside collection	Number	Simple count of the number of households in the GLM service area with access to kerbside solid waste collection	2742	2742	Operational	2742	2731	TARGET NOT ACHIEVED	collection schedule does not match with the billing report	Reconcile the billing report and collection schedule	CSD	Billing Report
*0029	Access to sustainable quality basic services	Solid waste management	Number of environmental awareness campaigns	Number	Simple count of the number of environmental awareness campaigns held	4	4	Operational	1	1	TARGET ACHIEVED	NONE	NONE	CSD	Attendance Registers Pictures Programmes

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

Vote Nr	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Annual Target (30/06/2023)	Budget 2022/23	Target 2nd Quarter (1 Oct -31 Dec 2022)	Second Quarter Actual Performance (1 Oct- 31 Dec 2022)	Remarks	Challenges/Variance	Interventions	Responsible Person	Evidence required
*0029	Access to sustainable quality basic services	Solid waste management	Number of villages serviced through solid waste skip bins	Number	Simple count of the number of villages where skip bins are placed and emptied at least once per quarter	60	Operational	60	60	TARGET ACHIEVED	NONE	NONE	CSD	Waste collection truck log books (village names reflecting)
*0029	Access to sustainable quality basic services	Solid waste management	Number of Solid-waste management By-laws Gazetted	Number	By-law developed to control illegal dumping. Gazetted will count as 1	1		N/A	N/A	N/A	N/A	N/A	CSD	Illegal Dumping By-law Government Gazette
*0029	Access to sustainable quality basic services	Transport	Approved Integrated Transport Plan (ITP) by the MEC	1	A signed Integrated Transport Plan will be counted as 1	1	Operational	N/A	N/A	N/A	N/A	N/A	CSD	Integrated Transport Plan signed by MEC



KPA 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS (KPIs)															
Vote Nr	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Status end June 2022	Annual Target (30/06/2023)	Budget 2022/23	Target 2nd Quarter (1 Oct-31 Dec 2022)	Second Quarter Actual Performance (1 Oct 31 Dec 2022)	Remarks	Challenges/Variations	Interventions	Responsible Dept	Evidence required
*0046	Improved governance and organisational excellence	Council Support	Approved Aldermanship Policy	Number	Aldermanship Policy approved by Council will be counted as 1 being achieved	New KPI	1	Operational	1	1	TARGET ACHIEVED	NONE	NONE	CORP	Aldermanship Policy Council Resolution
*0046	Improved governance and organisational excellence	Council Support	Approved Protocol Policy	Number	Protocol Policy approved by Council will be counted as 1 being achieved	New KPI	1	Operational	N/A	N/A	N/A	N/A	N/A	CORP	Protocol Policy Council Resolution
*0046	Improved governance and organisational excellence	Customer Care	Number of Community satisfaction surveys completed	Number	Community satisfactory survey conducted and report submitted will be counted as 1 being achieved	New KPI	1	Operational	N/A	N/A	N/A	N/A	N/A	CORP	Community Satisfaction Survey Report
*0046	Improved governance and organisational excellence	Customer Care	% of customer complaints registered on the Presidential and Premier hotlines addressed within 30 days	Percentage	Number of complaints registered on the Presidential and Premier hotlines addressed within 30 days as a percentage of the total number of complaints registered	New KPI	100%	Operational	100%	97%	TARGET NOT ACHIEVED	road regravelling reported to presidential hotline was not attended to	To attend to the regravelling in Jan 2023	CORP	Presidential and Premier Hotline reports
*0046	Improved governance and organisational excellence	Human Resource Management	% of prioritised vacancies filled in line with the approved recruitment plan	Percentage	Number of vacancies filled as a percentage of the number of vacancies prioritised in the recruitment plan for the financial year	New KPI	100%	Operational	N/A	N/A	N/A	N/A	N/A	CORP	Recruitment Plan Appointment Letters
*0046	Improved governance and organisational excellence	Records Management	File plan approved by 30 November	Number	File plan approved by Council by 30 November will count as 1 being achieved	New KPI	1	Operational	1	1	TARGET ACHIEVED	NONE	NONE	CORP	Approved File Plan Council Resolution

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

Vote Nr	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Status end June 2022	Annual Target (30/06/2023)	Budget 2022/23	Target 2nd Quarter (1 Oct -31 Dec 2022)	Second Quarter Actual Performance (1 Oct -31 Dec 2022)	Remarks	Challenges/Variations	Interventions	Responsible Dept	Evidence required
*0046	Improved governance and organisational excellence	Audit Management	% of AG findings resolved	Percentage	Number of AG findings resolved as a percentage of the total number of AG findings received in the prior year audit	td	100%	Operational	N/A	N/A	N/A	N/A	N/A	MM	Audit Action Plan Reports
*0046	Improved governance and organisational excellence	Revenue Management	Approved and gazetted property rates by-law	Number	Property Rates By-law approved by Council will be counted as 1 being achieved	New KPI	1	Operational	N/A	N/A	N/A	N/A	N/A	Finance	Property Rates By-law Council Resolution
*0046	Improved governance and organisational excellence	Development Planning	Approved ward-based planning framework	Number	Ward Based Planning Framework approved by Council will be counted as 1 being achieved	New KPI	1	Operational	N/A	N/A	N/A	N/A	N/A	MM	Ward Based Planning Framework Council Resolution
*0046	Improved governance and organisational excellence	Development Planning	Approved stakeholder management framework	Number	Stakeholder Management Framework approved by Council will be counted as 1 being achieved	New KPI	1	Operational	N/A	N/A	N/A	N/A	N/A	CORP	Stakeholder Management Framework Council Resolution
*0046	Improved governance and organisational excellence	Risk Management	Approved Risk Management Framework	Number	Risk Management Framework approved by Council will be counted as 1 being achieved	New KPI	1	Operational	N/A	N/A	N/A	N/A	N/A	MM	Risk Management Framework Council Resolution
*0046	Improved governance and organisational excellence	Risk Management	Approved Strategic Risk Assessment	Number	Risk Assessment report approved by Council will be counted as 1 being achieved	New KPI	1	Operational	N/A	N/A	N/A	N/A	N/A	MM	Risk Assessment report Council Resolution
*0046	Improved governance and organisational excellence	Risk Management	# of risk registers approved	Number	Risk Register approved by Council will be counted as 1 being achieved	New KPI	1	Operational	N/A	N/A	N/A	N/A	N/A	MM	Risk Register report Council Resolution

KPA 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS (KPIs)															
Vote Nr	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Status end June 2022	Annual Target (30/06/2023)	Budget 2022/23	Target 2nd Quarter (1 Oct -31 Dec 2022)	Second Quarter Actual Performance (1 Oct -31 Dec 2022)	Remarks	Challenge s/Variance	Interventions	Responsible Dept	Evidence required
*0046	Improved governance and organisational excellence	Risk Management	# of risk monitoring reports submitted to Council	Number	Simple count of the number of risk monitoring reports submitted to Council	New KPI	1	Operational	1	1	TARGET ACHIEVED	NONE	NONE	MM	Risk Monitoring Report Council Resolution
*0046	Improved governance and organisational excellence	Ward Committee Support	# training session conducted for ward committees	Number	Simple count of the number of ward committee training sessions conducted	New KPI	1	Operational	1	1	TARGET ACHIEVED	NONE	NONE	CORP	Invitations Agenda Attendance Register
*0046	Improved governance and organisational excellence	Ward Committee Support	# of ward committee meetings held	Number	Simple count of the number of ward committee meetings held (1 meeting per ward per month)	270	360	Operational	90	90	TARGET ACHIEVED	NONE	NONE	CORP	Monthly Ward Committee reports
*0046	Improved governance and organisational excellence	Ward Committee Support	# of meetings held with the broader community by the ward committee	Number	Simple count of the number of meetings held by the Ward Committee with the community of that ward (one per quarter)	0	120	Operational	30	30	TARGET ACHIEVED	NONE	NONE	CORP	Attendance Registers Reports
*0046	Improved governance and organisational excellence	Council Support	Number of Ordinary Council meetings held	Number	Number of Council meetings approved on the Council calendar that took place	4	4	Operational	1	1	TARGET ACHIEVED	NONE	NONE	CORP	Council Calendar Council Resolution

KPA 5 : LOCAL ECONOMIC DEVELOPMENT & SPATIAL RATIONAL KEY PERFORMANCE INDICATORS (KPIs)															
Vote Nr	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Status end June 2022	Annual Target (30/06/2023)	Budget 2022/23	Target 2nd Quarter (1 Oct -31 Dec 2022)	Second Quarter Actual Performance (1 Oct- 31 Dec 2023)	Remarks	Challenges/ Variance	Interventions	Responsible Dept	Evidence required
*0022	Integrated human settlement	Spatial Planning	Approved Land Invasion Strategy	Number	Land Invasion Strategy Approved by Council will be counted as 1 being achieved	New KPI	1	Operational	Draft Strategy Concluded	Strategy concluded	TARGET ACHIEVED	NONE	NONE	PLAN	Inception Report, Draft Strategy, Advert/ Land Invasion Strategy Council Minutes
*0022	Integrated human settlement	Spatial Planning	Approved Rural Development Strategy	Number	Rural Development Strategy approved by Council will be counted as 1 being achieved	New KPI	1	Operational	Draft Strategy Concluded	Draft strategy was concluded	TARGET ACHIEVED	Budget constraints	Budget adjustment	PLAN	Inception Report, Draft Strategy, Advert/ Rural Development Strategy Council Minutes
*0022	Integrated human settlement	Spatial Planning	Approved Precinct Plan for Kgapanne and Modjadiskloof	Number	Precinct Plan approved by Council will be counted as 1 being achieved	New KPI	2	Operational	Draft Precinct Plans Concluded	Precinct plans were not concluded	TARGET NOT ACHIEVED	Budget constraints	Budget adjustment	PLAN	Inception Report, Draft Plans, Advert Precinct plans for Kgapanne & Modjadiskloof Council Minutes
*0022	Improved and inclusive local economy	Local Economic Development	# of SMME's training conducted	Number	Simple count of the number of SMME training sessions arranged by GLM	New KPI	3	Operational	1	1	TARGET ACHIEVED	NONE	NONE	PLAN	SMME Training session Invitation, Agenda & Attendance Register
*0022	Integrated and sustainable development	Integrated Planning	Percentage of capital budget actually spent on capital projects identified for a particular financial year in terms of the municipality's integrated development plan (IDP)	Percentage	R-value spent on capital projects as contained in the approved IDP as a percentage of the total capital expenditure	1	100%	Capital	50%	50%	TARGET ACHIEVED	NONE	NONE	MM	IDP Capital allocation Capital Budget expenditure reconciliation
*0022	Improved and inclusive local economy	Local Economic Development	Number of jobs created through municipal funded Capital Projects	Number	Number of jobs (Full time equivalent) created through municipal funded Capital Projects	302	600	Operational	150	345	TARGET ACHIEVED	contractors added more workers	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	60	TARGET ACHIEVED	More services were needed	NONE	CFO	SCM Reports

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

Vote Nr	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Status end June 2022	Annual Target (30/06/2023)	Budget 2022/23	Target 2nd Quarter (1 Oct -31 Dec 2022)	Second Quarter Actual Performance (1 Oct- 31 Dec 2023)	Remarks	Challenges/ Variance	Interventions	Responsible Dept	Evidence required
*0022	Improved and inclusive local economy	Local Economic Development	Number of EPWP reports compiled and submitted to Council and Dpt of Public Works, Roads and Transport	Number	Number of EPWP progress reports compiled and submitted to Council and Dpt of Public Works, Roads and Transport	12	12	Operational	3	3	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 LED Forums coordinated	Number	Number of quorate LED Forum meetings coordinated by the GLM	4	4	Operational	1	1	TARGET ACHIEVED	NONE	NONE	PLAN	Agenda, Minutes & Attendance register
*0022	Integrated and sustainable development	Integrated Planning	IDP/Budget/PMS Process Plan to be approved by Council on 31 July annually	Number	The approval of the IDP/Budget/PMS process plan by 31 July will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	MM	Council Approved IDP/ Budget/ PMS Process plan, Council Resolution
*0022	Integrated and sustainable development	Integrated Planning	Draft IDP to be tabled in Council by 30 March annually	Number	The approval of the draft IDP by 30 March will result in a score of 1	1	1	Operational	N/A	N/A	N/A	N/A	N/A	MM	Draft IDP Council Resolution
*0022	Integrated and sustainable development	Integrated Planning	Final IDP to be approved by Council by 30 May annually	Number	The approval of the Final IDP by 30 May will result in a score of 1	1	1	operational	N/A	N/A	N/A	N/A	N/A	MM	Final IDP Council Resolution
*0022	Integrated and sustainable development	Integrated Planning	Number of IDP/Budget/ PMS REP Forum meetings held	Number	Simple count of the number of quorate meetings of the IDP/ Budget/ PMS Representative forum	5	5	Operational	1	0	TARGET NOT ACHIEVED	The forum was postponed due to competing activities	Convene the forum in Jan 2023	MM	Agenda, Minutes & attendance register
*0022	Integrated and sustainable development	Integrated Planning	Number of IDP/Budget/ PMS Steering Committee meetings held	Number	Simple count of the number of quorate meetings of the IDP/ Budget/ PMS steering committee	5	5	Operational	1	0	TARGET NOT ACHIEVED	The steering committee was postponed due to competing activities	Convene the steering committee in Jan 2023	MM	Agenda, Minutes & attendance register

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

Vote Nr	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Status end June 2022	Annual Target (30/06/2023)	Budget 2022/23	Target 2nd Quarter (1 Oct-31 Dec 2022)	Second Quarter Actual Performance (1 Oct-31 Dec 2022)	Remarks	Challenges/Variance	Interventions	Responsible Dept	Evidence required
*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
*0022	Improved and inclusive local economy	Local Economic Development	Number of Marketing initiatives conducted	Number	Number of initiatives undertaken to market the municipality at a formal event	td	3	Operational	1	1	TARGET ACHIEVED	NONE	NONE	PLAN	Attendance Register Marketing Material/ Presentation
*0022	Improved and inclusive local economy	Local Economic Development	Number of LED Sub-forums launched	Number	Number of LED Sub-forums launched	td	3	Operational	1	1	TARGET ACHIEVED	NONE	NONE	PLAN	Agenda, Minutes & Attendance register
*0022	Improved and inclusive local economy	Local Economic Development	Development of partnerships with agricultural businesses	Number	Number of partnership agreements concluded with Businesses	New KPI	2	Operational	1	1	TARGET ACHIEVED	NONE	NONE	PLAN	Signed partnership agreements
*0022	Improved and inclusive local economy	Local Economic Development	Operationalization of the Caravan Park	Percentage	Percentage progress measured against pre determined project milestones for Leasing of Caravan Park to a private operator	New KPI	100%	Operational	Consultation and evaluation of proposals - 15% (30%	30 % progress	TARGET ACHIEVED	NONE	NONE	PLAN	Concept documents, advert, Appointment letter, Council Resolution, SLA
*0022	Improved and inclusive local economy	Local Economic Development	Operation of business registration centre	Number	Simple count of number of Businesses visited for awareness	New KPI	360	Operational	90	93	TARGET ACHIEVED	more emerged	NONE	PLAN	Attendance Register

**2022/23 PROJECT MILESTONES**

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2022/23	Start Date	Completion date	Project Owner	Baseline (Project progress as at end June 2022)	Project Milestone Qtr 2 (1 Oct -31 Dec '22)	Second Quarter Actual Performance (1 Oct - 31 Dec '22)	Remarks	Challenges/Var iance	Interventions	Evidence required	Source of Funding	
Good Governance																		
Head office	Improved governance and organisational excellence	Information Technology	Procurement of Laptops	Procure 70 Laptops to replace desk tops	Capex	R 2 000 000	01/07/2022	30/06/2023	CORPS	10 Laptops procured	Adjudication and appointment of service provider -25% (50%)	Service provider appointed	TARGET ACHIEVED	NONE	NONE	Adjudication and appointment of service provider - 25% (50%)	Own revenue	
Head office	Improved governance and organisational excellence	Information Technology	UPS	Procure 15 UPS's for sub offices	Capex	R 600 000	01/07/2022	30/06/2023	CORPS	New Project	Adjudication and appointment of service provider -25% (50%)	Service provider appointed	TARGET ACHIEVED	NONE	NONE	Adjudication and appointment of service provider - 25% (50%)	Own revenue	
Head office	Improved governance and organisational excellence	Information Technology	IT network installation in new offices	Installation of IT network in new offices (2 Houses)	Capex	R 350 000	01/07/2022	30/06/2023	CORPS	New Project	Adjudication and appointment of service provider -25% (50%)	Service provider appointed	TARGET ACHIEVED	NONE	NONE	Adjudication and appointment of service provider - 25% (50%)	Own revenue	
Head office	Improved governance and organisational excellence	Information Technology	Server	Replacement of the Domain Controller Server	Capex	R 200 000	01/07/2022	30/06/2023	CORPS	New Project	Adjudication and appointment of service provider -25% (50%)	Service provider appointed	TARGET ACHIEVED	NONE	NONE	Adjudication and appointment of service provider - 25% (50%)	Own revenue	
Head office	Improved governance and organisational excellence	Assets Management	Furniture	Procurement of furniture for new offices and replacement of damaged furniture	Capex	R 1 000 000	01/07/2022	30/06/2023	CORPS	New Project	Adjudication and appointment of service provider -25% (50%)	Service provider appointed	TARGET ACHIEVED	NONE	NONE	Adjudication and appointment of service provider - 25% (50%)	Own revenue	
Head office	Improved governance and organisational excellence	Safety and Security	Security Door for Modjadisklo of RA	Installation of security door at Modjadiskloof RA	Capex	R 20 000	01/07/2022	30/06/2023	Comm	New Project	Tender Advertisement - 5% (15%)	Tender not advertised+A9:R13 A9:RM9:P11	TARGET NOT ACHIEVED	Specification not completed	Speed up specification process	Tender Advertisement - 5% (15%)	Own revenue	
Head office	Improved governance and organisational excellence	Safety and Security	Guard Room Kgapano Old Sub Office	Design and construction of Guardroom at Kgapano old sub office DLTC	Capex	R 150 000	01/07/2022	30/06/2023	Comm	New Project	Tender Advertisement - 5% (15%)	Tender not advertised	TARGET NOT ACHIEVED	Specification not completed	Speed up specification process	Tender Advertisement - 5% (15%)	Own revenue	

2022/23 PROJECT MILESTONES																	
Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2022/23	Start Date	Completion date	Project Owner	Baseline (Project progress as at end June 2022)	Project Milestone Qtr 2 (1 Oct - 31 Dec '22)	Second Quarter Actual Performance (1 Oct - 31 Dec '22)	Remarks	Challenges/ Variance	Interventions	Evidence required	Source of Funding
Head office	Improved governance and organisational excellence	Safety and Security	Guard room Modjadjiskloof of DLTC	Design and construction of Guardroom at Modjadjiskloof DLTC	Capex	R 150 000	01/07/2022	30/06/2023	Comm	New Project	Tender Advertisement - 5% (15%)	Tender not advertised	TARGET NOT ACHIEVED	Specification not completed	Speed up specification process	Tender Advertisement - 5% (15%)	Own revenue
Head office	Improved governance and organisational excellence	Assets Management	Cubicles - Kgapane Old Sub- Office	Installation of Cubicles at Kgapane DLTC	Capex	R 350 000	01/07/2022	30/06/2023	Comm	New Project	Tender Advertisement - 5% (15%)	Tender not advertised	TARGET NOT ACHIEVED	Specification not completed	Speed up specification process	Tender Advertisement - 5% (15%)	Own revenue
<b>MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>																	
Head office	Improved governance and organisational excellence	Assets Management	Diesel meter readings	To procure a Diesel Bowser with meter reading capability	Capex	R 100 000	01/07/2022	30/06/2023	CFO	New Project	Tender Advertisement - 5% (15%)	Tender advertised	TARGET ACHIEVED	NONE	NONE	Tender Advertisement - 5% (15%)	Own revenue
Head office	Improved governance and organisational excellence	Assets Management	Installation of security cameras (Municipal Stores)	Procurement and installation of security cameras at the Municipal stores	Capex	R 50 000	01/07/2022	30/06/2023	CFO	New Project	Tender Advertisement - 5% (15%)	Tender not advertised	TARGET NOT ACHIEVED	specification for security cameras not completed	Speed up the development of specification	Tender Advertisement - 5% (15%)	Own revenue
Head office	Improved governance and organisational excellence	Assets Management	Mayor Vehicle	Procurement of a vehicle for the Mayor	Capex	R 700 000	01/07/2022	30/06/2023	CFO	New Project	Tender Advertisement - 5% (15%)	Tender not advertised	TARGET ACHIEVED	NONE	NONE	Tender Advertisement - 5% (15%)	Own revenue
Head office	Improved governance and organisational excellence	Assets Management	Speaker Vehicle	Procurement of a vehicle for the Speaker	Capex	R 500 000	01/07/2022	30/06/2023	CFO	New Project	Tender Advertisement - 5% (15%)	Tender not advertised	TARGET ACHIEVED	NONE	NONE	Tender Advertisement - 5% (15%)	Own revenue
<b>BASIC SERVICE DELIVERY</b>																	



2022/23 PROJECT MILESTONES																	
Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2022/23	Start Date	Completion date	Project Owner	Baseline progress as at end June 2022	Project Milestone Qtr 2 (1 Oct - 31 Dec '22)	Second Quarter Actual Performance (1 Oct - 31 Dec '22)	Remarks	Challenges/Vari- ance	Interventions	Evidence required	Source of Funding
5	Access to sustainable quality basic services	Community Halls & Facilities	Ward 5 Community hall	To construct a community hall at Ward 5 by 30 June 2023 (Multi-year)	Capex	R1 000 000	01/07/2022	30/06/2023	Tech	Project halted due to location dispute between Meidingen & Rabothatha Villages. Construction at 15% physical progress.	Progress with physical construction at 5%(25%)	Completion is at 0%-M19:P23M19:P22M19M19:P26	TARGET NOT ACHIEVED	Site relocation dispute not yet resolved	Fast Track negotiation processes with tribal authority	Progress with physical construction at 5%(25%)	Own revenue
01, 06 & 07	Access to sustainable quality basic services	Sports & Recreation	Madumelen g/ Shotong Sports Complex	Construction of Madumelen/ Shotong Sport Complex	Capex	R 5 127 000	01/07/2022	30/06/2023	Tech	Project at 60% physical progress (construction)	Construction of the Madumelen/ Shotong Sport Complex at 5% physical progress (70%)	81 % physical construction	TARGET ACHIEVED	Extra efforts by the service provider	NONE	Construction of the Madumelen/ Shotong Sport Complex at 5% physical progress (70%)	Own revenue & MIG
29	Access to sustainable quality basic services	Disaster Management	Fire Extinguishers	To purchase and install Fire extinguishers for various facilities in the municipality by 30 June 2023	Capex	R100 000	01/07/2022	30/06/2023	CORPS	Project removed during budget adjustment	Tender Advertisement - 5% (15%)	Tender advertised	TARGET ACHIEVED	NONE	NONE	Tender Advertisement - 5% (15%)	Own revenue
29	Access to sustainable quality basic services	Traffic Services	Modjasklo of Taxi rank (upgrading)	Refurbishment of toilets and Market Stalls	Capex	R500 000	01/07/2022	30/06/2023	Comm	New Project	Tender Advertisement - 5% (15%)	Tender not advertised	TARGET NOT ACHIEVED	Specification not completed	Speed up development of specification	Tender Advertisement - 5% (15%)	Own revenue
All wards	Access to sustainable quality basic services	Stormwater management	Low level bridges	To construct level bridges at Phooko / Dikgwathi	Capex	R 2 500 000	01/07/2022	30/06/2023	Tech	Project under construction (70%)	N/A	N/A	N/A	N/A	N/A	Physical Construction of Low Level Bridge at Phooko 100% completed	Own revenue
Ward 3	Access to sustainable quality basic services	Stormwater management	Meloding Stormwater Canal	To construct a stormwater canal at Meloding(Multi-year)	Capex	R 7 000 000	01/07/2022	30/06/2023	Tech	Project at 40% physical progress (construction)	Construction of the Meloding Stormwater Canal at 100% completed (100%)	Project completed	TARGET ACHIEVED	NONE	NONE	Construction of the Meloding Stormwater Canal at 100% completed (100%)	Own revenue

2022/23 PROJECT MILESTONES																	
Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2022/23	Start Date	Completion Date	Project Owner	Baseline progress as at end June 2022	Project Milestone Qtr 2 (1 Oct -31 Dec '22)	Second Quarter Actual Performance (1 Oct - 31 Dec '22)	Remarks	Challenges/ Variance	Interventions	Evidence required	Source of Funding
1	Access to sustainable quality basic services	Roads	Makhutukwe Street Paving	Construction of Street Paving at Makhutukwe (Multi-year)	Capex	R 9 000 000	01/07/2022	30/06/2023	Tech	Project at 68% physical progress (construction)	Physical progress for construction of 1,8km at 5% (75%)	99% physical construction	TARGET ACHIEVED	Extra efforts by the service provider	NONE	Physical progress for construction of 1,8km at 5% (75%)	Own revenue
6	Access to sustainable quality basic services	Roads	Thibeni Street Paving	Construction of Street Paving at Thibeni (Multi-year)	Capex	R 4 000 000	01/07/2022	30/06/2023	Tech	Project design complete 2%	Tender Advertisement for Contractor - 0,5% (3%)	Tender advertised	TARGET ACHIEVED	NONE	NONE	Tender Advertisement for Contractor - 0,5% (3%)	Own revenue
15	Access to sustainable quality basic services	Roads	Raphahlelo Phoko street paving	Construction of Street Paving at Raphahlelo/Phoko (Multi-year)	Capex	R 10 400 000	01/07/2022	30/06/2023	Tech	Physical progress for construction of 2,5km at 40%	Physical progress for construction of 2,5km-15% (75%)	Physical progression is at 74%	TARGET NOT ACHIEVED	Delays on delivery of material by paving bricks supply	contractor to submit revised programme of works upon receipt of the material	Physical progress for construction of 2,5km-15% (75%)	Own revenue
13	Access to sustainable quality basic services	Roads	Ward 13 (Senwamokope) street paving	Construction of Street Paving at Senwamokope (Multi-year)	Capex	R 3 800 000	01/07/2022	30/06/2023	Tech	Project design completed-2%	Tender Advertisement for Contractor - 0,5% (3%)	Tender not advertised	TARGET NOT ACHIEVED	Budget reduced through viement	Target to be reviewed during budget adjustment	Tender Advertisement for Contractor - 0,5% (3%)	Own revenue
16	Access to sustainable quality basic services	Roads	Sephukubye Street Paving	Construction of Street Paving at Sephukubye (Multi-year)	Capex	R 4 800 000	01/07/2022	30/06/2023	Tech	Physical progress for construction of 2,98km-89%	Physical progress for construction of 2,98km-2% (100%)	Project completed	TARGET ACHIEVED	NONE	NONE	Physical progress for construction of 2,98km-2% (100%)	Own revenue
2	Access to sustainable quality basic services	Roads	Motisoni Street paving	Construction of Street Paving at Motisoni (Multi-year)	Capex	R 4 900 000	01/07/2022	30/06/2023	Tech	Project design completed-2%	Tender Advertisement for Contractor - 0,5% (3%)	Tender advertised	TARGET ACHIEVED	NONE	NONE	Tender Advertisement for Contractor - 0,5% (3%)	Own revenue
26	Access to sustainable quality basic services	Roads	Ramodumo Street Paving	Construction of Street Paving at Ramodumo (Multi-year)	Capex	R 9 500 000	01/07/2022	30/06/2023	Tech	Project design complete	Tender Advertisement for Contractor - 0,5% (3%)	Tender advertised	TARGET ACHIEVED	NONE	NONE	Tender Advertisement for Contractor - 0,5% (3%)	MIG

2022/23 PROJECT MILESTONES																	
Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2022/23	Start Date	Completion date	Project Owner	Baseline progress as at end June 2022	Project Milestone Qtr 2 (1 Oct - 31 Dec '22)	Second Quarter Actual Performance (1 Oct - 31 Dec '22)	Remarks	Challenges/ variance	Interventions	Evidence required	Source of Funding
27	Access to sustainable quality basic services	Roads	Rampepe Access Bridge	Construction of Access Bridge at Rampepe (Multi-year)	Capex	R 6 913 900	2022/01/07	30/06/2023	Tech	Project at 30% physical progress (construction)	Physical progress for construction of 20m Access Bridge at 20% (60%)	46 % physical construction	TARGET NOT ACHIEVED	Delays experienced due to rainfall	contractor to expedite progress	Physical progress for construction of 20m Access Bridge at 20% (60%)	MIG
5	Access to sustainable quality basic services	Roads	Malematja Street Paving	Construction of Street Paving at Malematja (Multi-year)	Capex	R 9 678 000	01/07/2022	30/06/2023	Tech	Project design completed-2%	Tender Advertisement for Contractor - 0,5% (3%)	Tender advertised	TARGET ACHIEVED	NONE	NONE	Tender Advertisement for Contractor - 0,5% (3%)	MIG
24	Access to sustainable quality basic services	Roads	Mamokgadi Street paving	Construction of Street Paving at Mamokgadi (Multi-year)	Capex	R 15 400 000	01/07/2022	30/06/2023	Tech	Project at 50% physical progress (construction)	Physical progress for construction of 2,6km at 10% (70%)	81% physical progress	TARGET ACHIEVED	Extra efforts by the service provider	NONE	Physical progress for construction of 2,6km at 10% (70%)	MIG
19	Access to sustainable quality basic services	Roads	Mohlabaeng Street Paving	Construction of Street Paving at Mohlabaeng (Multi-year)	Capex	R 10 000 000	01/07/2022	30/06/2023	Tech	Physical progress for construction of 3,3km streets including 40m bridge at 45%	Physical progress for construction of 3,3km streets including 40m bridge at 10%(60)	67% physical progress	TARGET ACHIEVED	Extra efforts by the service provider	NONE	Physical progress for construction of 3,3km streets including 40m bridge at 10%(60)	MIG
2	Access to sustainable quality basic services	Roads	Moshakga/Makaba Street paving (Designs)	Development of Street Paving Design at Moshakga/Makaba	Capex	R 1 000 000	01/07/2022	30/06/2023	Tech	Project planning	Development of preliminary designs (0,5%) (1%)	preliminary designs developed	TARGET ACHIEVED	NONE	NONE	Development of preliminary designs (0,5%) (1%)	MIG
ALL	Access to sustainable quality basic services	Roads	Highmaist lights in various villages	Construction of Highmaist Lights in various villages	Capex	R 5 502 750	01/07/2022	30/06/2023	Tech	Project planning	Appointment of service provider - 5% (20%)	Service provider appointed	TARGET ACHIEVED	NONE	NONE	Appointment of service provider - 5% (20%)	MIG
30	Access to sustainable quality basic services	Roads	Boshakhe Bridge (Designs)	Development of Bridge Design at Boshakhe	Capex	R 500 000	01/07/2022	30/06/2023	Tech	Project planning	Develop Preliminary Design Report - 50%	Pre-liminary design stage	TARGET ACHIEVED	NONE	NONE	Develop Preliminary Report - 50%	Own revenue
9	Access to sustainable quality basic services	Roads	Sekgopo Moshate Street Paving	Construction of Street Paving at Sekgopo Moshate (Multi-year)	Capex	R 2 000 000	01/07/2022	30/06/2023	Tech	Project planning	Development of preliminary designs (0,5%) (1%)	Preliminary designs developed	TARGET ACHIEVED	NONE	NONE	Development of preliminary designs (0,5%) (1%)	Own revenue

2022/23 PROJECT MILESTONES																	
Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2022/23	Start Date	Completion date	Project Owner	Baseline (Project progress as at end June 2022)	Project Milestone Qtr 2 (1 Oct - 31 Dec '22)	Second Quarter Actual Performance (1 Oct - 31 Dec '22)	Remarks	Challenges/Vari- ance	Interventions	Evidence required	Source of Funding
Head Office	Access to sustainable quality basic services	Roads	TLB	Procure a TLB for the Bellevue cluster	Capex	R 1 500 000	01/07/2022	30/06/2023	Tech	Project removed during budget adjustment	Tender Advertisement - 5% (15%)	Tender advertised	TARGET ACHIEVED	NONE	NONE	Tender Advertisement - 5% (15%)	Own revenue
Head Office	Access to sustainable quality basic services	Roads	Street Name Signage	Installation of street names signage	Capex	R 300 000	01/07/2022	30/06/2023	Tech	New Project	Tender Advertisement - 5% (15%)	Project completed	TARGET ACHIEVED	NONE	NONE	Tender Advertisement - 5% (15%)	Own revenue
Head Office	Access to sustainable quality basic services	Roads	Grader	Procure a Grader for Sekgose Cluster	Capex	R 5 000 000	01/07/2022	30/06/2023	Tech	New Project	Tender Advertisement - 5% (15%)	Tender advertised	TARGET ACHIEVED	NONE	NONE	Tender Advertisement - 5% (15%)	Own revenue
Head Office	Access to sustainable quality basic services	Traffic & Licensing	Traffic Vehicle	Supply and delivery of 2 Traffic Patrol vehicles	Capex	R 1 500 000	01/07/2022	30/06/2023	Comm	New Project	Appointment of service provider - 5% (20%)	service provider not appointed	TARGET NOT ACHIEVED	specification not completed	Speed up spdevelopment of specification	Appointment of service provider - 5% (20%)	Own revenue
Head office	Access to sustainable quality basic services	Traffic & Licensing	Learner's Licences Class at Modjadjisko of DLTC	Design and Construction of Learner's License Classroom	Capex	R 500 000	01/07/2022	30/06/2023	Comm	New Project	Tender Advertisement - 5% (15%)	Tender not advertised	TARGET NOT ACHIEVED	specification not completed	Speed up spdevelopment of specification	Tender Advertisement - 5% (15%)	Own revenue
Head office	Access to sustainable quality basic services	Traffic & Licensing	Establishme nt of DLTC at Mokwakwail 2 (Dedone)	Designs for Mokwakwaila DLTC	Capex	R 500 000	01/07/2022	30/06/2023	Comm	New Project	Tender Advertisement - 5% (15%)	Tender not advertised	TARGET NOT ACHIEVED	specification not completed	Speed up spdevelopment of specification	Tender Advertisement - 5% (15%)	Own revenue
Head Office	Access to sustainable quality basic services	Traffic & Licensing	Traffic equipment	Procure mobile speed camera and Road block trailer	Capex	R 1 200 000	01/07/2022	30/06/2023	Comm	New Project	Tender Advertisement - 5% (15%)	Tender not advertised	TARGET NOT ACHIEVED	specification not completed	Speed up spdevelopment of specification	Tender Advertisement - 5% (15%)	Own revenue
Head Office	Access to sustainable quality basic services	Electricity	Electricity master Plan	To develop an Electricity Master Plan by 30 June 2023	Capex	R 300 000	01/07/2021	30/06/2022	Tech	Budget insufficient to complete the project	Appointment of a consultant from the Panel for the drafting of the Master plan - 10% (10%)	Consultant appointed	TARGET ACHIEVED	NONE	NONE	Appointment of a consultant from the Panel for the drafting of the Master plan - 10% (10%)	Own revenue

**2022/23 PROJECT MILESTONES**

Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2022/23	Start Date	Completion date	Project Owner	Baseline (Project progress as at end June 2022)	Project Milestone Qtr 2 (1 Oct - 31 Dec '22)	Second Quarter Actual Performance (1 Oct - 31 Dec '22)	Remarks	Challenges/ Variance	Interventions	Evidence required	Source of Funding
29	Access to sustainable quality basic services	Electricity	Refurbishing of LV network	Replace overhead conductor by underground cables and replacement of metering kiosk	Capex	R 900 000	01/07/2022	30/06/2023	Director Tech	Not implemented due to low revenue collection	Tender Advertisement - 5% (15%)	Tender advertised	TARGET ACHIEVED	NONE	NONE	Tender Advertisement - 5% (15%)	Own revenue
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 1 000 000	01/07/2022	30/06/2023	Director Tech	Not implemented due to low revenue collection	Appointment of service provider - 5% (30%)	Service provider appointed	TARGET ACHIEVED	NONE	NONE	Appointment of service provider - 5% (30%)	Own revenue
29	Access to sustainable quality basic services	Electricity	Transformers Acquisition	Procurement of 16kva (2) and 25kva (1) and 100kva (2) transformers	Capex	R 1 500 000	01/07/2022	30/06/2023	Director Tech	New Project	Delivery of 16kva and 25kva transformers - 45% (55%)	Transformers delivered	TARGET ACHIEVED	NONE	NONE	Delivery of 16kva and 25kva transformers - 45% (55%)	Own revenue
	Access to sustainable quality basic services	Electricity	Khudugane village Electrification	New electricity connections at Khudugane (Phase 2)	Opex (INEP)	R 1 762 000	01/07/2021	30/06/2022	Director Tech	New Project	Tender Advertisement - 5% (15%)	Tender advertised	TARGET ACHIEVED	NONE	NONE	Tender Advertisement - 5% (15%)	INEP
10	Access to sustainable quality basic services	Electricity	Sekgopo Maboke / Matlou village electrification	New electricity connections at Matlou Maboke / Matlou	Opex (INEP)	R 3 220 000	01/07/2021	30/06/2022	Director Tech	New Project	Tender Advertisement - 5% (15%)	Tender advertised	TARGET ACHIEVED	NONE	NONE	Tender Advertisement - 5% (15%)	INEP
14	Access to sustainable quality basic services	Electricity	Ikelleng (Lomondokop) village electrification	New electricity connections at Ikelleng (Lomondokop)	Opex (INEP)	R 1 200 000	01/07/2021	30/06/2022	Director Tech	New Project	Tender Advertisement - 5% (15%)	Tender advertised	TARGET ACHIEVED	NONE	NONE	Tender Advertisement - 5% (15%)	INEP
10	Access to sustainable quality basic services	Electricity	Lehlangeng (Mojekella) village electrification	New electricity connections at Lehlangeng (Mojekella)	Opex (INEP)	R 2 880 000	01/07/2021	30/06/2022	Director Tech	New Project	Tender Advertisement - 5% (15%)	Tender advertised	TARGET ACHIEVED	NONE	NONE	Tender Advertisement - 5% (15%)	INEP

2022/23 PROJECT MILESTONES																	
Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2022/23	Start Date	Completion date	Project Owner	Baseline progress as at end June 2022	Project Milestone Qtr 2 (1 Oct -31 Dec '22)	Second Quarter Actual Performance (1 Oct - 31 Dec '22)	Remarks	Challenges/Vari- ance	Interventions	Evidence required	Source of Funding
28	Access to sustainable quality basic services	Electricity	Rotterdam village electrification	New electricity connections at Rotterdam	Opex (INEP)	R 1 500 000	01/07/2021	30/06/2022	Director Tech	New Project	Tender Advertisement - 5% (15%)	Tender advertised	TARGET ACHIEVED	NONE	NONE	Tender Advertisement - 5% (15%)	INEP
13	Access to sustainable quality basic services	Electricity	Lebepane village electrification	New electricity connections at Lebepane	Opex (INEP)	R 3 160 000	01/07/2021	30/06/2022	Director Tech	New Project	Tender Advertisement - 5% (15%)	Tender advertised	TARGET ACHIEVED	NONE	NONE	Tender Advertisement - 5% (15%)	INEP
7	Access to sustainable quality basic services	Electricity	Makhupeji village electrification	New electricity connections at Makhupeji	Opex (INEP)	R 1 220 000	01/07/2021	30/06/2022	Director Tech	New Project	Tender Advertisement - 5% (15%)	Tender advertised	TARGET ACHIEVED	NONE	NONE	Tender Advertisement - 5% (15%)	INEP
26	Access to sustainable quality basic services	Electricity	Mpepele village electrification	New electricity connections at Mpepele	Opex (INEP)	R 1 460 000	01/07/2021	30/06/2022	Director Tech	New Project	Tender Advertisement - 5% (15%)	Tender advertised	TARGET ACHIEVED	NONE	NONE	Tender Advertisement - 5% (15%)	INEP
25	Access to sustainable quality basic services	Electricity	Lekgwareng village electrification	New electricity connections at Lekgwareng	Opex (INEP)	R 2 880 000	01/07/2021	30/06/2022	Director Tech	New Project	Tender Advertisement - 5% (15%)	Tender advertised	TARGET ACHIEVED	NONE	NONE	Tender Advertisement - 5% (15%)	INEP
	Access to sustainable quality basic services	Electricity	Rajeke village electrification	New electricity connections at Rajeke	Opex (INEP)	R 2 880 000	01/07/2021	30/06/2022	Director Tech	New Project	Tender Advertisement - 5% (15%)	Tender advertised	TARGET ACHIEVED	NONE	NONE	Tender Advertisement - 5% (15%)	INEP
29	Access to sustainable quality basic services	Electricity	Electrical Bulk Service Extension 11	Establish Electrical Bulk service at Extension 11	Capex	R 250 000	01/07/2022	30/06/2023	Tech	Project removed during budget adjustment	n/a	n/a	n/a	n/a	n/a	Maps of development area	Own revenue
29	Access to sustainable quality basic services	Electricity	Electrical Bulk Service Extension 12	Establish Electrical Bulk service at Extension 12	Capex	R 250 000	01/07/2022	30/06/2023	Tech	Project removed during budget adjustment	n/a	n/a	n/a	n/a	n/a	Maps of development area	Own revenue
29	Access to sustainable quality basic services	Electricity	Civil Bulk Service Extension 11	Establish Civil Bulk service at Extension 11	Capex	R 250 000	01/07/2022	30/06/2023	Tech	Project removed during budget adjustment	n/a	n/a	n/a	n/a	n/a	Inception report Design report Specifications Appointment letter	Own revenue
29	Access to sustainable quality basic services	Electricity	Civil Bulk Service Extension 12	Establish Civil Bulk service at Extension 12	Capex	R 250 000	01/07/2022	30/06/2023	Tech	Project removed during budget adjustment	n/a	n/a	n/a	n/a	n/a	Specifications Advertisement Appointment letter	Own revenue

2022/23 PROJECT MILESTONES																	
Region/ Ward	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2022/23	Start Date	Completion Date	Project Owner	Baseline (Project progress as at end June 2022)	Project Milestone Qtr 2 (1 Oct -31 Dec '22)	Second Quarter Actual Performance (1 Oct - 31 Dec '22)	Remarks	Challenges/ Variance	Interventions	Evidence required	Source of Funding
29	Access to sustainable quality basic services	Electricity	Modjajisko of Electrical Network Intergration	Design and Construction of a substation and lines to Platteland (Ext 11)	Capex	R 1 000 000	01/07/2022	30/06/2023	Tech	N/A	N/A	N/A	N/A	N/A	N/A	Development of designs completed - 20% (30%)	Own revenue
All wards	Access to sustainable quality basic services	Solid Waste Collection	Concrete Bins	Installation of 10 concrete bins in Modjajiskloof	Capex	R 200 000	01/07/2022	30/06/2023	Comm	New Project	Advertisement and appointment of a service provider - 5% (15%)	Advertisement of concrete Bins not done	TARGET NOT ACHIEVED	Project changed from 10 Concrete Bins to 5 Skip Bins	To effect changes during Budget adjustment	Advertisement and appointment of a service provider - 5% (15%)	Own revenue
<b>LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL CAPITAL PROJECTS</b>																	
All Wards	Improved and inclusive local economy	Local Economic Development	SMME Support	To support SMMEs	Opex	R 780 000	01/07/2022	30/06/2023	Plan	3	12 SMMEs supported- 40%(60 %)	16 SMMEs supported	TARGET ACHIEVED	NONE	NONE	12 SMMEs supported-40%(60 %)	Own revenue
All Wards	Improved and inclusive local economy	Local Economic Development	Review of Integrated Transport Plan	Integrated Transport plan reviewed	Opex	R 2 000 000	01/07/2022	30/06/2023	Plan	New Project	Tender Advertisement - 5% (15%)	Tender not advertised	TARGET NOT ACHIEVED	Delay in development of specification	Advertise in the next quarter	Tender Advertisement - 5% (15%)	Own Funding
*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)																	

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

Ward	Project Name	Start date	Completion date	2022/23 Monthly Expenditure Projections												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	MTREF 2022/23	MTREF 2023/24	MTREF 2024/25		
<b>Good Governance</b>																				
Head office	Procurement of Laptops	01/07/2022	30/06/2023	R0	R0	R0	R0	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
Head office	UPS	01/07/2022	30/06/2023	R0	R0	R0	R0	R600 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
Head office	IT network installation in new offices	01/07/2022	30/06/2023	R0	R0	R0	R0	R350 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
Head office	Server	01/07/2022	30/06/2023	R0	R0	R0	R0	R200 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
Head office	Furniture	01/07/2022	30/06/2023	R0	R0	R0	R0	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
Head office	Security Door for Modjadisi of	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R20 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
Head office	Guard Room Kgapane Old Sub Office	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R150 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
Head office	Guard room modjadisi	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R150 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
Head office	Cubicles - Kgapane Old Sub-Office	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R350 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue

**MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

Head office	Diesel Bowser with meter readings	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
Head office	Installation of security cameras (Municipal Stores)	01/07/2022	30/06/2023	R0	R0	R50 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
Head office	Mayor Vehicle	01/07/2022	30/06/2023	R0	R0	R0	R0	R 700 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue



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

Ward	Project Name	Start date	Completion date	2022/23 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	MTREF 2022/23	MTREF 2023/24	MTREF 2024/25									
	Head office Vehicle	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R0	R 500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue		
<b>BASIC SERVICE DELIVERY</b>																											
5	Ward 5 Community hall	01/07/2022	30/06/2023	R0	R0	R0	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
29	Fire Extinguishers	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
29	Modjajiski roof Taxi rank (upgrading)	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R0	R250 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
All wards	Low level bridges	01/07/2022	30/06/2023	R0	R500 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
Ward 3	Meloding Stormwater Canal	01/07/2022	30/06/2023	R0	R0	R7 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue	
1	Makhuikwe Street Paving	01/07/2022	30/06/2023	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	R750 000	Own revenue	
6	Thibeni Street Paving	01/07/2022	30/06/2023	R0	R0	R0	R1 000 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
15	Raphahleho / Phooko street paving	01/07/2022	30/06/2023	R866 667	R866 667	R866 667	R866 667	R866 667	R866 667	R866 667	R866 667	R866 667	R866 667	R866 667	R866 667	R866 667	R866 667	R866 667	R866 667	R866 667	R866 667	R866 667	R866 667	R866 667	R866 667	Own revenue	
13	Ward 13 (Senwamakope) street paving	01/07/2022	30/06/2023	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	R316 667	Own revenue
16	Sephukubye Street Paving	01/07/2022	30/06/2023	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	R400 000	Own revenue	
2	Motisoni Street paving	01/07/2022	30/06/2023	R408 333	R408 333	R408 333	R408 333	R408 333	R408 333	R408 333	R408 333	R408 333	R408 333	R408 333	R408 333	R408 333	R408 333	R408 333	R408 333	R408 333	R408 333	R408 333	R408 333	R408 333	R408 333	Own revenue	
26	Ramodumo Street Paving	01/07/2022	30/06/2023	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	R791 667	MIG

3-year Capital Works Plan by Ward																				
Ward	Project Name	Start date	Completion date	2022/23 Monthly Expenditure Projections												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		MTREF 2022/23	MTREF 2023/24	MTREF 2024/25	
27	Ramppe Access Bridge	2022/01/07	30/06/2023	R576 158	R576 158	R576 158	R576 158	R576 158	R576 158	R576 158	R576 158	R576 158	R576 158	R576 158	R576 158	R576 158	R0	R0	MIG	
5	Matemella Street Paving	01/07/2022	30/06/2023	R806 500	R806 500	R806 500	R806 500	R806 500	R806 500	R806 500	R806 500	R806 500	R806 500	R806 500	R806 500	R806 500	R15 183 300	R7 519 282	MIG	
24	Mamokgadi Street paving	01/07/2022	30/06/2023	R1 283 333	R1 283 333	R1 283 333	R1 283 333	R1 283 333	R1 283 333	R1 283 333	R1 283 333	R1 283 333	R1 283 333	R1 283 333	R1 283 333	R1 283 333	R15 000 000	R12 456 744	MIG	
19	Mohlabane Street Paving	01/07/2022	30/06/2023	R833 333	R833 333	R833 333	R833 333	R833 333	R833 333	R833 333	R833 333	R833 333	R833 333	R833 333	R833 333	R833 333	R0	R0	MIG	
2	Moshakga/Makaba Street paving (Designs)	01/07/2022	30/06/2023	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R83 333	R1 000 000	R5 000 000	R20 000 000	MIG
	Highmasis lights in various villages	01/07/2022	30/06/2023	R458 563	R458 563	R458 563	R458 563	R458 563	R458 563	R458 563	R458 563	R458 563	R458 563	R458 563	R458 563	R458 563	R3 000 000	R0	MIG	
30	Boshakhe Bridge (Designs)	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500 000	R2 000 000	R4 000 000	Own revenue
9	Sekgopo Moshate Street Paving	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R2 000 000	R4 000 000	R6 000 000	Own revenue
Head Office	TLB	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 500 000	R0	R0	Own revenue
Head Office	Street Name Signage	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R200 000	R0	R0	Own revenue
Head Office	Traffic Vehicle	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R1 500 000	R0	R0	Own revenue
	Learners Licences Class at Mooljadiski of DLTC	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R500 000	R0	R0	Own revenue

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

Ward	Project Name	Start date	Completion date	2022/23 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	2022/23	2023/24	MTREF 2024/25	
	Establishment of DLTC at Mokwakwala (Designs)	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
Head Office	Traffic equipment	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
Head Office	Grader	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
Head Office	Electricity master Plan	01/07/2021	30/06/2022	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
29	Refurbishing of LV network	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
29	HV Cable Network Refurbishment - ringfeed	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
29	Transformers Acquisition	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
29	Electrical Bulk Service Extension 11	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
29	Electrical Bulk Service Extension 12	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
29	Civil Bulk Service Extension 11	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue
29	Civil Bulk Service Extension 12	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	Own revenue

3-year Capital Works Plan by Ward																					
Ward	Project Name	Start date	Completion date	2022/23 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	MTREF 2022/23	MTREF 2023/24	MTREF 2024/25			
29	Modjajiskil roof Electrical Network Integration	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R0	R250 000	R0	R0	R0	R750 000	R0	R0	R0	R1 000 000	R2 000 000	R0	Own revenue
01, 06 & 07	Madumeleni / Shotong Sports Complex	01/07/2022	30/06/2023	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R700 000	R0	R0	Own revenue & MIG
All wards	Concrete Bins	01/07/2022	30/06/2023	R0	R0	R200 000	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R0	R200 000	R0	R0	Own revenue
25	Abel street paving	01/07/2023	30/06/2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R12 000 000	R6 700 000	MIG
8	Burkina Faso Street Paving	01/07/2024	30/06/2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R0	R1 061 477	MIG
5	Rabothata Community Hall	01/07/2024	30/06/2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R4 000 000	R0	Own revenue
3, 4	Kgapane Street lights	01/07/2024	30/06/2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R1 000 000	R1 000 000	Own revenue
All wards	Mechanical Broom	01/07/2024	30/06/2025	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R1 000 000	R0	Own revenue

**CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING**

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
EE1.11	Number of dwellings provided with connections to mains electricity supply by										
EE1.11(1)	(1) Number of residential supply points energised and commissioned by the municipality		823	823	n/a	n/a	n/a	823	n/a	n/a	n/a
EE3.11	Percentage of unplanned outages that are restored to supply within industry										
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 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 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 connections to consumer units		0	0	0	0	0	0	District Function	District Function	District Function
WS1.11(2)	(2) Number of new sewer connections to communal toilet facilities		0	0	0	0	0	0	District Function	District Function	District Function
WS2.11	Number of new water connections meeting minimum standards										
WS2.11(1)	(1) Number of new water connections to piped (tap) water		0	0	0	0	0	0	District Function	District Function	District Function
WS2.11(2)	(2) Number of new water connections to public/communal facilities		0	0	0	0	0	0	District Function	District Function	District Function
WS3.11	Percentage of callouts responded to within 24 hours (sanitation/wastewater)										
WS3.11(1)	(1) Number of callouts responded to within 24 hours (sanitation/wastewater)		144	0	0	0	0	0	Call-outs not planned for	n/a	n/a
WS3.11(2)	(2) Total number of callouts (sanitation/wastewater)		144	0	0	0	0	0	Call-outs not planned for	n/a	n/a
WS3.21	Percentage of callouts responded to within 24 hours (water)										
WS3.21(1)	(1) Number of callouts responded to within 24 hours (water)		144	0	0	0	0	0	Call-outs not planned for	n/a	n/a
WS3.21(2)	(2) Total water service callouts received		144	0	0	0	0	0	Call-outs not planned for	n/a	n/a
TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and										
TR6.12(1)	(1) Kilometres of municipal road lanes resurfaced and resealed		0	0	0	0	0	0	No budget for the financial year	n/a	n/a

**CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING**

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
TR6.12(2)		(2) Kilometres of surfaced municipal road lanes	0	0	0	0	0	0	No budget for the financial year	n/a	n/a
TR6.13		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 standard municipal									
TR6.21(1)		(1) Number of pothole complaints resolved within the standard time after being reported	0	0	0	0	0	0	No records kept of potholes	n/a	n/a
TR6.21(2)		(2) Number of potholes reported	0	0	0	0	0	0	No records kept of potholes	n/a	n/a
FD1.11		Percentage of compliance with the required attendance time for structural									
FD1.11(1)		(1) Number of structural fire incidents where the attendance time was less than 14 minutes	District function	n/a	n/a	n/a	n/a	n/a	District Function	n/a	n/a
FD1.11(2)		(2) Total number of distress calls for structural fire incidents received	District function	n/a	n/a	n/a	n/a	n/a	District Function	n/a	n/a
LED1.11		Percentage of total municipal operating expenditure spent on contracted	100%	100%	100%	100%	100%	100%			
LED1.11(1)		(1) R-value of operating expenditure on contracted services within the municipal area	70676000	92683000,00	23170750,00	23170750,00	23170750,00	23170750,00	n/a	n/a	n/a
LED1.11(2)		(2) Total municipal operating expenditure on contracted services	70676000	92683000,00	23170750,00	23170750,00	23170750,00	23170750,00	n/a	n/a	n/a
LED1.21		Number of work opportunities created through Public Employment									
LED1.21(1)		(1) Number of work opportunities provided by the municipality through the Expanded Public Works Programme	1029	90,00	90,00	90,00	90,00	90,00	n/a	n/a	n/a
LED1.21(2)		(2) Number of work opportunities provided through the Community Works Programme and other related Infrastructure initiatives	1120	217,00	50,00	100,00	150,00	217,00	n/a	n/a	n/a
LED2.12		Percentage of the municipality's operating budget spent on indigent relief for									
GG6.11(1)		(1) R-value of operating budget expenditure spent on free basic services	203926	1011696,00	0,28%	252924,00	252924,00	252924,00	n/a	n/a	n/a
GG6.11(2)		(2) Total operating budgets for the municipality	265041000	365365000	91341250	91341250	91341250	91341250	n/a	n/a	n/a

**CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING**

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
LED3.11	Average time taken to finalise business licence applications		0	0	0	0	0	0			
LED3.11(1)		(1) Sum of the total working days per business application finalised							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 '22, no registrations currently possible	n/a	n/a
LED3.31	Average number of days from the point of advertising to the letter of award per										
LED3.31(1)		(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award	90	90	90	90	90	90		n/a	n/a
LED3.31(2)		(2) Total number of 80/20 tenders awarded as per the procurement process	43	38	10	10	10	8		n/a	n/a
LED3.32	Percentage of municipal payments made to service providers who submitted										
LED3.32(1)		(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	100	100	100	100	100	100		n/a	n/a
LED3.32(2)		(2) Total number of complete invoices received (30 days or older)	0	0	0	0	0	0		n/a	n/a
GG1.21	Staff vacancy rate		19%	10%	n/a	n/a	10%	n/a			
GG1.21(1)		(1) The number of employees on the approved organisational structure	321	321	0	0	321	0		n/a	n/a
GG1.21(2)		(2) The number of permanent employees in the municipality	259	288	9	0	288	0		n/a	n/a
GG1.22	Percentage of vacant posts filled within 3 months			100,0%			100,0%				

**CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING**

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
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	25,0	0,0	0,0	25,0		n/a	n/a	n/a
GG1.21(2)		(2) Number of vacant posts that have been filled	9	25,0	0,0	0,0	25,0		n/a	n/a	n/a
GG2.11	Percentage of ward committees with 6 or more ward committee members		100%	100%	100%	100%	100%	100%			
GG2.11(1)		(1) Total number of ward committees with 6 or more members	30	30	30	30	30	30	n/a	n/a	n/a
GG2.11(2)		(2) Total number of wards	30	30	30	30	30	30	n/a	n/a	n/a
GG2.12	Percentage of wards that have held at least once councillor-convened		30	480	120	120	120	120	n/a	n/a	n/a
GG2.12(1)		(1) Total number of councillor convened ward community meetings	30	30	30	30	30	30	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		100%								
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	No complaints planned for	n/a	n/a
GG2.31(2)		(2) Number of official complaints received	54	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
GG4.11	Number of agenda items deferred to the next council meeting										
GG4.11(1)		(1) Sum total number of all council agenda items deferred to the next meeting	0	0	0	0	0	0	None, not planned for	n/a	n/a
GG5.11	Number of active suspensions longer than three months										
GG5.11(1)		(1) Simple count of the number of active suspensions in the municipality lasting more than three months	0	0,00	0,00	0,00	0,00	0,00	No cases, none planned	n/a	n/a
GG5.12	Quarterly salary bill of suspended officials										
GG5.12(1)		(1) Sum of the salary bill for all suspended officials for the reporting period	0	0,00	0,00	0,00	0,00	0,00	No suspensions	n/a	n/a
<b>OUTPUT INDICATORS FOR ANNUAL REPORTING</b>											
WS5.31	Percentage of total water connections metered										
WS5.31(1)		(1) Number of water connections metered	not known	not known	n/a	n/a	n/a	n/a	District Function	n/a	n/a
WS5.31(2)		(2) Number of connections unmetered	not known	not known	n/a	n/a	n/a	n/a	District Function	n/a	n/a
ENV4.11	Percentage of biodiversity priority area within the municipality										



**CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING**

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
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 hectares	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	5,0%	5,0%	1,2%	1,2%	1,2%	1,2%			
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	806	806	806	806	806	n/a	n/a	n/a
G63.12		Percentage of councillors who have declared their financial interests	100%	100%	100%	100%	100%	100%			
G63.12(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
G63.12(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	6	6	6	n/a	n/a	n/a	n/a	n/a	n/a	n/a
C2.	Number of Ex/Co or Mayoral Executive meetings held	4	4	1	1	1	1	1	n/a	n/a	n/a
C3.	Number of Council portfolio committee meetings held	12	12	3	3	3	3	3	n/a	n/a	n/a
C4.	Number of MPAC meetings held	4	4	1	1	1	1	1	n/a	n/a	n/a
C6.	Number of formal (minuted) meetings between the Mayor, Speaker and MM	12,00	12,00	3,00	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	12	12	3	3	3	3	3	n/a	n/a	n/a
C8.	Number of councillors completed training	36	60	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	25,00	n/a	n/a	n/a
C10.	Number of work stoppages occurring	0	0	0	0	0	0	0	Not happened	n/a	n/a
C11.	Number of litigation cases instituted by the municipality								Not happened	n/a	n/a
C12.	Number of litigation cases instituted against the municipality								Not happened	n/a	n/a
C13.	Number of forensic investigations instituted	0	0	0	0	0	0	0	Not happened	n/a	n/a
C14.	Number of forensic investigations conducted	0	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	0,00	n/a	n/a	n/a
C16.	Number of permanent employees employed	262	39,00	25,00	25,00	25,00	25,00	9,00	n/a	n/a	n/a
C17.	Number of temporary employees employed	0	0	0	0	0	0	0	n/a	n/a	n/a

**CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING**

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C18.	Number of approved demonstrations	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 Khot-San leaders	leaders in attendance (sum of)	10	10	10	10	10	10	n/a	n/a	n/a
C20.	Number of permanent environmental health practitioners	practitioners employed by the	0	0	0	0	0	0	District Function	District Function	District Function
C22.	Number of Council meetings held		4	4	1	1	1	1	n/a	n/a	n/a
C23.	Number of disciplinary cases for misconduct	relating to fraud and corruption	0	0	0	0	0	0	No cases, none planned	n/a	n/a
C24.	Number of council meetings disrupted		0	0	0	0	0	0	n/a	n/a	n/a
C25.	Number of protests reported		0	0	0	0	0	0	No protests took place, none planned	n/a	n/a
C26.	R-value of all tenders awarded		173439607	1161798.00	29044950.00	29044950.00	29044950.00	29044950.00	n/a	n/a	n/a
C27.	Number of all awards made in terms of Section 36 of the MFMA	Municipal	0	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
C28.	R-value of all awards made in terms of Section 36 of the MFMA	Municipal	0	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
C29.	Number of approved applications for rezoning	a property for commercial	0	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
C30.	Number of business licenses approved		0	0	0	0	0	0	System not yet in place to register business, will be ready by June 2022	n/a	n/a
C32.	Number of positions filled with regard to municipal infrastructure		74	13.00	0.00	0.00	0.00	13.00	n/a	n/a	n/a
C33.	Number of tenders over R200 000 awarded		43	38.00	10.00	10.00	10.00	10.00	n/a	n/a	n/a
C34.	Number of months the Municipal Managers' position has been filled (not		5	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
C35.	Number of months the Chief Financial Officers' position has been filled (not		0	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
C36.	Number of vacant posts of senior managers		1	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
C38.	Number of vacant posts in the treasury and budget office		30	1.00	0.00	0.00	0.00	1.00	n/a	n/a	n/a
C40.	Number of filled posts in the development and planning department		11	1.00	0.00	0.00	0.00	1.00	n/a	n/a	n/a
C42.	Number of registered engineers employed in approved posts		7	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
C43.	Number of engineers employed in approved posts		7	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
C44.	Number of disciplinary cases in the municipality		0	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
C45.	Number of finalised disciplinary cases		0	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
C47.	Number of waste management posts filled		94	25.00	25.00	0.00	0.00	0.00	n/a	n/a	n/a
C49.	Number of electricians employed in approved posts		3	1.00	0.00	0.00	0.00	1.00	n/a	n/a	n/a
C51.	Number of filled water and wastewater management posts		15	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
C56.	Number of customers provided with an alternative energy supply (e.g. LPG or paraffin or biogas according to supply level standards)		0	0	0	0	0	0	Not a municipal function	n/a	n/a
C57.	Number of registered electricity consumers with a mini grid-based system in		1002	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a

**CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING**

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2021/22 estimated)	Annual target for 2022/2023	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C58.	Total non-technical electricity losses in MWh (estimate)		15	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C59.	Number of municipal buildings that consume renewable energy		0	0	0	0	0	0	n/a	n/a	n/a
C61.	Total number of chemical toilets in operation		0	0	0	0	0	0	District function	District function	District function
C63.	Total volume of water delivered by water trucks		6000000	6000000	1500000	1500000	1500000	1500000	n/a	n/a	n/a
C67.	Number of paid full-time firefighters employed by the municipality		0	0	0	0	0	0	District function	District function	District function
C68.	Number of part-time and firefighter reservists in the service of the municipality		0	0	0	0	0	0	District function	District function	District function
C69.	Number of 'displaced persons' to whom the municipality delivered assistance		0	0	0	0	0	0	No known displaced people within the Municipal area	n/a	n/a
C71.	Number of procurement processes where disputes were raised		0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C73.	Number of structural fires occurring in informal settlements		0	0	0	0	0	0	District function	District function	District function
C74.	Number of dwellings in informal settlements affected by structural fires		0	0	0	0	0	0	District function	District function	District function
C76.	Number of SMEs and informal businesses benefitting from municipal		170	200,00	50,00	50,00	50,00	50,00	N/A	N/A	N/A
C77.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51%		95	100,00	25,00	25,00	25,00	25,00	N/A	N/A	N/A
C78.	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30%		8	3,00	3,00	3,00	3,00	3,00	N/A	N/A	N/A
C79.	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-		101	120,00	30,00	30,00	30,00	30,00	N/A	N/A	N/A
C86.	Number of households in the municipal area registered as indigent		382	382	382	382	382	382	n/a	n/a	n/a
C89.	Number of meetings of the Executive or Mayoral Committee postponed due to		0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a

**ANNUAL COMPLIANCE INDICATORS**

C5.	Number of recognised traditional leaders within your municipal boundary		10	10	0	0	0	10	n/a	n/a	n/a
C21.	Number of approved environmental health practitioner posts in the municipality		0	0	0	0	0	0	District function	District function	District function
C31.	Number of approved posts in the municipality with regard to municipal		74	0	0	0	0	0	n/a	n/a	n/a
C37.	Number of approved posts in the treasury and budget office		30	0	0	0	0	0	n/a	n/a	n/a
C39.	Number of approved posts in the development and planning department		11	0	0	0	0	0	n/a	n/a	n/a
C41.	Number of approved engineer posts in the municipality		7	0	0	0	0	0	n/a	n/a	n/a
C46.	Number of approved waste management posts in the municipality		94	0	0	0	0	0	n/a	n/a	n/a
C48.	Number of approved electrician posts in the municipality		6	0	0	0	0	0	n/a	n/a	n/a
C50.	Number of approved water and wastewater management posts in the		15	0	0	0	0	0	n/a	n/a	n/a
C52.	Number of maintained sports fields and facilities		7	9,00	0	0	0	9	n/a	n/a	n/a
C53.	Square meters of maintained public outdoor recreation space		2500	2500,00	625	625	625	625	n/a	n/a	n/a
C54.	Number of municipality-owned community halls		13	14,00	0	0	0	14	n/a	n/a	n/a
C60.	Total number of sewer connections		0	0	0	0	0	0	MDM function	n/a	n/a
C62.	Total number of Ventilation Improved Pit Toilets (VIPs)		0	0	0	0	0	0	MDM function	n/a	n/a

**COMPLIANCE QUESTIONS**


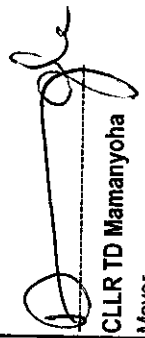
**CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING**

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Q1.	Does the municipality have an approved Performance Management		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q2.	Has the IDP been adopted by Council by the target date?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q3.	Does the municipality have an approved LED Strategy?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q4.	What are the main causes of work stoppage in the past quarter by type of stoppage?		None	None	None	None	None	None	No work stoppage planned	n/a	n/a
Q5.	How many public meetings were held in the last quarter at which the Mayor or		0	4	1	1	1	1	COVID regulations	n/a	n/a
Q6.	When was the last scientifically representative community feedback survey undertaken in the municipality?		Never	None	None	None	None	None	None - funding from CoGHSTA will be required	n/a	n/a
Q7.	What are the biggest causes of complaints or dissatisfaction from the		n/a	n/a	n/a	n/a	n/a	n/a	No budget or capacity to conduct such surveys internally	n/a	n/a
Q8.	Please list the locality, date and cause of each incident of protest within the		0	0	0	0	0	0	No survey done	n/a	n/a
Q9.	Does the municipality have an Internal Audit Unit?		Yes	Yes	Yes	Yes	Yes	Yes	No protests planned	n/a	n/a
Q10.	Is there a dedicated position responsible for internal audits?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q11.	Is the internal audit position filled or vacant?		Filled	Filled	Filled	Filled	Filled	Filled	n/a	n/a	n/a
Q12.	Has an Audit Committee been established? If so, is it functional?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q13.	Has the internal audit plan been approved by the Audit Committee?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q14.	Has an Internal Audit Charter and Audit Committee charter been approved and		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q15.	Does the internal audit plan set monthly targets?		Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a
Q16.	How many monthly targets in the internal audit plan were not achieved?		0	0	0	0	0	0	Internal Audit plan have quarterly targets per project	n/a	n/a
Q17.	Does the Municipality have a dedicated 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	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	tbd	Business registration centre to be completed by June 2023	n/a	n/a

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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	Yes	Yes	Yes	Yes	Yes	Yes	n/a	n/a	n/a

## 2022/23 SECOND QUARTER SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN REPORT

<p><b>Approval by the Mayor</b></p>	<p>The approval of the SDBIP is the competency of the Municipal Manager and Mayor. The SDBIP is a management and monitoring tool for the implementation of the IDP and Budget that must be tabled to Council for noting after approval by the Mayor. The SDBIP may only be adjusted during the adjustment of the budget and must serve in Council along with the adjusted budget.</p>
<p><b>Monitoring the implementation of the SDBIP</b></p>	<p>Progress against the targets set out in the SDBIP will be monitored and reported on a monthly, quarterly and annual basis as per the approved PMS Policy and Framework</p>
<p><b>Signatures</b></p>	<p>2022/2023 Second Quarter SDBIP Report is Compiled By:</p> <div style="display: flex; justify-content: space-between; align-items: center; margin-top: 20px;"> <div style="text-align: center;">               Mr. Lekhota M.P.              Acting Municipal Manager              Greater-Letaba Municipality         </div> <div style="text-align: center;"> <u>01/02/2023</u>              DATE         </div> </div> <p style="margin-top: 20px;">2022/23 Second Quarter SDBIP Report is Approved By:</p> <div style="display: flex; justify-content: space-between; align-items: center; margin-top: 20px;"> <div style="text-align: center;">               CLLR TD Mamanyoha              Mayor              Greater-Letaba Municipality         </div> <div style="text-align: center;"> <u>01/02/2023</u>              DATE         </div> </div>