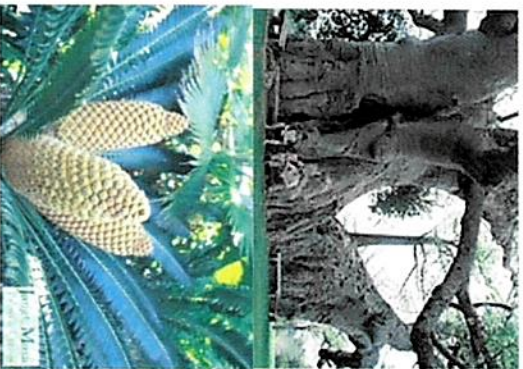


# GREATER LETABA MUNICIPALITY



**2021/2022**

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



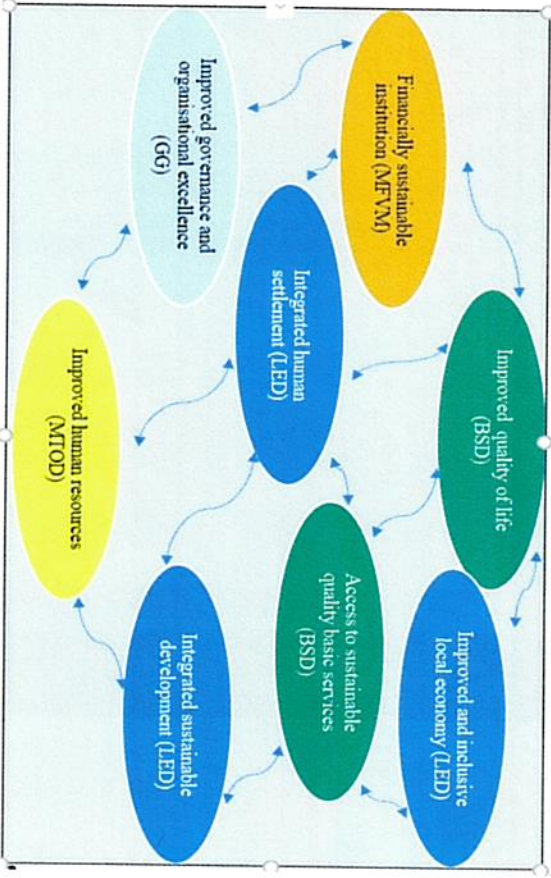
<b>Table of Contents</b>		<b>Page number</b>
Introduction		3
Municipal Strategic Intent		4
Monthly Projections of Revenue and Expenditure		5
Municipal Transformation and Organisational Development KPI's		7
Municipal Financial Viability KPI's		8
Basic Service Delivery KPI's		11
Good Governance and Public Participation KPI's		12
Local Economic Development KPI's		16
Project Implementation plan for 2021/22 - quarterly milestones		17
Capital Works Plan for MTRREF 2021/22 - 2023/24		22
2021/22 Capital Budget Summary		25
<b>Annexures:</b>		
MFMA Circular 88 Compliance KPI's		26
Approval		40

**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).          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.*          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.          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.          The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections.          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, councilors, municipal manager, senior managers and community.*          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.          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.          The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Municipality:          (1) Monthly projections of revenue to be collected by source.          (2) Monthly projections of expenditure (operating and capital) and revenue for each vote.          (3) Quarterly projections of service delivery targets and performance indicators for each vote.          (4) Ward information for expenditure and service delivery.          (5) Detailed capital works plan broken down per ward for three years.          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 7 1 or 72, the mayor must:          (a) consider the statement or report.          (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan.          (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget.</p>

**MUNICIPAL STRATEGIC INTENT**

<p><b>Vision and Mission</b></p>	<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> </ul> <p>-To improve the delivery of quality services through the use of smart technology</p>
<p><b>Strategy map</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>



**2021/22 MONTHLY REVENUE AND EXPENDITURE PROJECTIONS**

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

**2021/22 MONTHLY REVENUE AND EXPENDITURE PROJECTIONS**

	Jul '21	Aug '21	Sept '21	Oct '21	Nov '21	Dec '21	Jan '22	Feb '22	Mar '22	Apr '22	May '22	Jun '22	Total
<b>Budgeted Expenditure by Vote</b>													
Vote 1 - Executive & Council	R 5 141 561	R 5 141 561	R 5 141 561	R 5 141 561	R 5 141 561	R 5 141 561	R 5 141 561	R 5 141 561	R 5 141 561	R 5 141 561	R 5 141 561	R 5 141 561	R 67 698 731
Vote 2 - Finance and Administration	R 11 326 644	R 11 326 644	R 11 326 644	R 11 326 644	R 11 326 644	R 11 326 644	R 11 326 644	R 11 326 644	R 11 326 644	R 11 326 644	R 11 326 644	R 11 326 644	R 135 919 723
Vote 3 - Internal Audit	R 248 229	R 248 229	R 248 229	R 248 229	R 248 229	R 248 229	R 248 229	R 248 229	R 248 229	R 248 229	R 248 229	R 248 229	R 2 978 750
Vote 4 - Community and Public Safety	R 2 838 919	R 2 838 919	R 2 838 919	R 2 838 919	R 2 838 919	R 2 838 919	R 2 838 919	R 2 838 919	R 2 838 919	R 2 838 919	R 2 838 919	R 2 838 919	R 34 067 031
Vote 5 - Sports and Recreation	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -	R -
Vote 6 - Housing	R 71 877	R 71 877	R 71 877	R 71 877	R 71 877	R 71 877	R 71 877	R 71 877	R 71 877	R 71 877	R 71 877	R 71 877	R 862 522
Vote 7 - Planning and Development	R 2 161 134	R 2 161 134	R 2 161 134	R 2 161 134	R 2 161 134	R 2 161 134	R 2 161 134	R 2 161 134	R 2 161 134	R 2 161 134	R 2 161 134	R 2 161 134	R 25 933 606
Vote 8 - Road Transport	R 4 392 943	R 4 392 943	R 4 392 943	R 4 392 943	R 4 392 943	R 4 392 943	R 4 392 943	R 4 392 943	R 4 392 943	R 4 392 943	R 4 392 943	R 4 392 943	R 52 715 321
Vote 9 - Energy Sources	R 3 216 487	R 3 216 487	R 3 216 487	R 3 216 487	R 3 216 487	R 3 216 487	R 3 216 487	R 3 216 487	R 3 216 487	R 3 216 487	R 3 216 487	R 3 216 487	R 38 597 844
Vote 10 - Waste Water Management	R 78 777	R 78 777	R 78 777	R 78 777	R 78 777	R 78 777	R 78 777	R 78 777	R 78 777	R 78 777	R 78 777	R 78 777	R 945 328
Vote 11 - Waste Management	R 656 003	R 656 003	R 656 003	R 656 003	R 656 003	R 656 003	R 656 003	R 656 003	R 656 003	R 656 003	R 656 003	R 656 003	R 7 872 031
Total Operational Expenditure	R 30 132 574	R 30 132 574	R 30 132 574	R 30 132 574	R 30 132 574	R 30 132 574	R 30 132 574	R 30 132 574	R 30 132 574	R 30 132 574	R 30 132 574	R 30 132 574	R 361 590 887

**KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KEY PERFORMANCE INDICATORS**

Vote Nr	Strategic Objective	Municipal Programme	Key Performance Indicator	KPI Unit of measure	Description of unit of measure	Baseline / Status end June 2021	Annual Target (30/06/2022)	Budget 2021/22	Target 1st Quarter (1 Jul-30 Sept 2021)	Target 2nd Quarter (1 Oct-31 Dec 2021)	Target 3rd Quarter (1 Jan 31 Mar 2022)	Target 4th Quarter (1 Apr- 30 Jun 2022)	Responsible Person	Evidence required
0046	Improved human resources	Human Resource Management	Organisational structure to be approved by Council by 31 May 2022	Number	The approval of the organisational structure by 31 May will result in a score of 1		1	Operational	N/A	N/A	N/A	1	CORPS	Council Approved Organisational structure, Council Minutes
0046	Improved human resources	Human Resource Management	Number of vacant positions filled	Number	Number of vacant posts filled within the financial year		30	Operational	N/A	10	10	10	CORPS	Appointment letters Staff Establishment
0046	Improved human resources	Human Resource Management	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number	Number of people in 3 highest levels in compliance with EE Plan		2	Operational	N/A	N/A	N/A	2	CORPS	Employment Equity reports
	Improved human resources	Human Resource Management	Percentage of a municipality's budget actually spent on implementing its workplace skills plan	Percentage	(1) (R-value of operating budget spent on training) / (2) (Total Operating Budget) *100	0.2%	0.2%	Operational	n/a	n/a	n/a	0.2%	CORPS	Financial Report

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

Vote Nr	Strategic Objective	Municipal Programme	Performance Indicator title	KPI Unit of measure	Description of unit of measure	Baseline / Status	Annual Target (30/06/2022)	Budget 2021/22	Target 1st Quarter (1 Jul-30 Sept 2021)	Target 2nd Quarter (1 Oct-31 Dec 2021)	Target 3rd Quarter (1 Jan 31 Mar 2022)	Target 4th Quarter (1 Apr-30 Jun 2022)	Responsible Person	Evidence required
*0040	Financially sustainable Institution	Revenue	Percentage of revenue collected	Percentage	R-value revenue collected calculated as a percentage of the R-value Revenue billed	59%	95%	Operational	95%	95%	95%	95%	CFO	Quarterly Financial reports
*0040	Financially sustainable Institution	Revenue	Percentage of debts collected	Percentage	R-value debt collected as a percentage of the R-value outstanding debtors	29%	60%	Operational	10%	15%	35%	60%	CFO	Financial reports
*0040	Financially sustainable Institution	Revenue	Number of data cleansing performed (Meter services)	Number	Number of planned data cleansing initiatives on financial system	1	4	Operational	1	1	1	1	CFO	Data cleansing Financial system report
*0040	Financially sustainable Institution	Budget and Reporting	Number of quarterly financial statements submitted to Provincial Treasury	Number	Number of quarterly Financial statements compiled and submitted to Provincial Treasury	4	4	Operational	1	1	1	1	CFO	Dated proof of submission Financial Statements
*0040	Financially sustainable Institution	Budget and Reporting	Council to approve a draft budget for 2022/23 by 31 March 2022	Number	The approval of the draft Budget by 31 March 2022 will result in a score of 1	1	1	Operational	N/A	N/A	1	N/A	CFO	Draft Budget, Council Resolution
*0040	Financially sustainable Institution	Budget and Reporting	Council to approve the final budget for 2022/23 by 31 May 2022	Number	The approval of the final Budget for 2022/23 by 31 March 2022 will result in a score of 1	1	1	Operational	N/A	N/A	N/A	1	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	21	CFO	Budget related policies, Council Resolution
*0040	Financially sustainable Institution	Budget and Reporting	Council to approve the Adjusted Budget for 2021/22 by 28 February 2022	Number	The approval of 2021/22 Adjustment budget by Council by 28 February 2022 will result in a score of 1	1	1	Operational	N/A	N/A	1	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	Number	The submission of the Annual Financial Statements by 31 August 2021 will result in a score of 1	1	1	Operational	1	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 (U/F) registers signed off by the CFO (Sect 32 of MFMA)	Number	Monthly updated U/F registers is expected	12	12	Operational	3	3	3	3	CFO	Monthly updated of U/F Register signed off by CFO



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

Vote Nr	Strategic Objective	Municipal Programme	Performance Indicator title	KPI Unit of measure	Description of unit of measure	Baseline / Status	Annual Target (30/06/2022)	Budget 2021/22	Target 1st Quarter (1 Jul-30 Sept 2021)	Target 2nd Quarter (1 Oct-31 Dec 2021)	Target 3rd Quarter (1 Jan 31 Mar 2022)	Target 4th Quarter (1 Apr-30 Jun 2022)	Responsible Person	Evidence required
*0040	Financially sustainable Institution	Budget and Reporting	Financial By-laws to be approved by Council along with the final budget by 31 May	Number	The approval of the financial by-laws by Council by 31 May will result in a score of 1	0	1	Operational	N/A	N/A	n/a	1	CFO	Finance by-laws, Council Resolution
*0040	Financially sustainable Institution	Budget and Reporting	Average number of working days taken to submit monthly MFMA Sect 71 reports to Treasury after month-end	Number	Any number of days less than an average of 10 working days will result in an overachievement and exceeding 10 days will reflect as underachievement	10	10	Operational	10	10	10	10	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	1bd	1.3	1.3	n/a	1.3	n/a	1.3	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	1	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 reviewed for the period	100%	100%	Operational	100%	100%	100%	100%	CFO	Register of Invoices Dated proof of payment
*0040	Financially sustainable Institution	Assets Management	Number Assets verifications conducted in line with GRAP standards	Number	Number of Asset Verifications undertaken that covers all municipal assets	2	2	Operational	N/A	1	N/A	1	CFO	Assets verification reports
*0040	Financially sustainable Institution	MIG	Percentage of Project Management unit Management budget spent	Percentage	R-value PMU expenditure as a percentage of the PMU budget	100%	100%	Capital	15%	35%	70%	100%	TECH	Financial reports
*0040	Financially sustainable Institution	Expenditure Management	Percentage of approved capital budget spent	Percentage	R-value capital expenditure as a percentage of the capital budget	56%	100%	Capital	15%	35%	70%	100%	CFO	Financial reports
*0040	Financially sustainable Institution	Expenditure Management	Percentage of Operational budget spent	Percentage	R-value operational expenditure as a percentage of the operational budget	100%	100%	Operational	15%	35%	70%	100%	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	15%	35%	70%	100%	TECH	Financial reports

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

Vote Nr	Strategic Objective	Municipal Programme	Performance Indicator title	KPI Unit of measure	Description of unit of measure	Baseline / Status	Annual Target (30/06/2022)	Budget 2021/22	Target 1st Quarter (1 Jul-30 Sept 2021)	Target 2nd Quarter (1 Oct-31 Dec 2021)	Target 3rd Quarter (1 Jan 31 Mar 2022)	Target 4th Quarter (1 Apr-30 Jun 2022)	Responsible Person	Evidence required
0029	Financially sustainable institution	Expenditure Management	Percentage of Integrated National Energy Programme (INEP) budget spent	Percentage	R-value INEP expenditure as a percentage of the INEP budget	0%	100%	Operational	15%	35%	70%	100%	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	15%	35%	70%	100%	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	15%	35%	70%	100%	TECH	Financial reports

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

Vote Nr	Strategic Objective	Municipal Programme	Performance Indicator title	KPI Unit of measure	Description of unit of measure	Baseline / Status	Annual Target (30/06/2022)	Budget 2021/22	Target 1st Quarter (1 Jul-30 Sept 2021)	Target 2nd Quarter (1 Oct - 31 Dec 2021)	Target 3rd Quarter (1 Jan 31 Mar 2022)	Target 4th Quarter (1 Apr- 30 Jun 2022)	Responsible Person	Evidence required
*0029	Access to sustainable quality basic services	Solid waste management	Number of Households with weekly kerbside refuse removal	Number	Number of households that receive solid waste collection services	4 579	4 579	Operational	4 579	4 579	4 579	4 579	COMM	Waste collection calendar/ waste management reports
*0029	Access to sustainable quality basic services	Electricity	Number of households with access to electricity within the GLM licensed area	Number	Number of households with an electricity connection within the GLM licensed distribution area	1 002	1 002	Operational	N/A	N/A	N/A	1 002	TECH	Electricity/ Finance (Billing) reports
*0029	Access to sustainable quality basic services	Electricity	Percentage of electricity loss within GLM licensed area	Percentage	KWH Electricity sold as a percentage of the KWH Electricity Purchases	11%	10%	Operational	10%	10%	10%	10%	CFO	Electricity/ Finance reports
*0029	Access to sustainable quality basic services	Infrastructure management	Council to note the annual MIG implementation plan by 30 June	Number	The approval of the MIG Implementation Plan by Council by 30 June 2022 will result in a score of 1	1	1	Operational	1	N/A	N/A	N/A	TECH	Approved MIG Implementation Plan Council Resolution
*0029	Improved quality of life	Expenditure Management	Number of HH receiving free basic services within the financial year	Number	Number of indigent households receiving free basic services	1705	1500	Operational	N/A	N/A	N/A	1500	CFO	Updated indigent register FBS billing report
*0029	Improved quality of life	Expenditure Management	Percentage of Free Basic Services (FBS) budget spent	Percentage	R-value expenditure on Free Basic services as a percentage of the Free Basic Service budget	100%	100%	Operational	15%	35%	70%	100%	CFO	Financial reports

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

Vote Nr	Strategic Objective	Programmes	Performance Indicator title	KPI Unit of measure	Description of unit of measure	Baseline	Annual Target (30/06/2022)	Budget 2021/22	Target 1st Quarter (1 Jul-30 Sept 2021)	Target 2nd Quarter (1 Oct-31 Dec 2021)	Target 3rd Quarter (1 Jan 31 Mar 2022)	Target 4th Quarter (1 Apr- 30 Jun 2022)	Responsible Person	Evidence required
'0046	Improved governance and organisational excellence	Council Support	Number of Ordinary Council meetings held	Number	Number of Council meetings approved on the Council calendar that took place	4	4	Operational	1	1	1	1	CORP	Agenda Council Minutes
'0046	Improved governance and organisational excellence	Council Support	Number of EXCO meetings held within the financial year	Number	Number of Exco meetings approved on the Council calendar that took place	12	4	Operational	1	1	1	1	CORP	Agenda Exco Minutes
'0046	Improved governance and organisational excellence	Committees Support	Number of Ward Committee reports submitted to Offices of the Speaker	Number	Number of reports from Ward Committees covering quorate meetings	360	360	Operational	90	90	90	90	Municipal Manager	Agenda, Minutes & attendance register
'0046	Improved governance and organisational excellence	Committees Support	Number of Municipal Public Accounts Committee (MPAC) meetings held	Number	Number of MPAC meetings that quorate	11	12	Operational	3	3	3	3	CORP	Agenda, Minutes & attendance register
'0046	Improved governance and organisational excellence	Human Resource management	Number of Local Labour Forum (LLF) meetings held	Number	Number of LLF meetings that quorate	14	12	Operational	3	3	3	3	CORP	Agenda, Minutes & attendance register
'0046	Improved governance and organisational excellence	Human Resource management	Percentage of Local Labour Forum (LLF) resolutions implemented	Percentage	Number of LLF resolutions implemented as a percentage of the total number of LLF resolutions taken	100%	100%	Operational	100%	100%	100%	100%	CORP	LLF resolutions register
'0046	Improved governance and organisational excellence	Customer Relations Management	Percentage of service delivery complaints resolved	Percentage	Number of service delivery complaints resolved as a percentage of the total number of service delivery complaints received	100%	100%	Operational	100%	100%	100%	100%	CORP	Complaints Register
'0046	Improved governance and organisational excellence	Public Participation	Number of quarterly Community feedback meetings held	Number	Number of meetings held with the public to give feedback on service delivery progress	5	4	Operational	1	1	1	1	Municipal Manager	Agenda, Minutes & attendance register
'0046	Improved governance and organisational excellence	Audit Management	Number of Audit Committee meetings held	Number	Number of quorate meetings held by the Audit Committee	5	4	Operational	1	1	1	1	Municipal Manager	Agenda, Minutes & attendance register

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

Vote Nr	Strategic Objective	Programmes	Performance Indicator title	KPI Unit of measure	Description of unit of measure	Baseline	Annual Target (30/06/2022)	Budget 2021/22	Target 1st Quarter (1 Jul-30 Sept 2021)	Target 2nd Quarter (1 Oct-31 Dec 2021)	Target 3rd Quarter (1 Jan 31 Mar 2022)	Target 4th Quarter (1 Apr-30 Jun 2022)	Responsible Person	Evidence required
'0046	Improved governance and organisational excellence	Audit Management	Percentage of Audit and Performance Audit Committee's resolutions implemented	Percentage	Number of Audit Committee resolutions implemented as a percentage of the total number of resolutions taken	70%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Audit Committee Resolution Register
'0046	Improved governance and organisational excellence	Risk management	Council to approve the Anti-Fraud and Corruption strategy by 30 June	Number	The approval of the Anti-Fraud and Corruption Strategy by 30 June '22 will result in a score of 1	0	1	Operational	n/a	n/a	n/a	1	Municipal Manager	Anti-Fraud and Corruption Strategy Council Minutes
'0046	Improved governance and organisational excellence	Risk management	Percentage of Fraud and corruption cases reported, investigated	Percentage	Number of Fraud and corruption cases investigated as a percentage of the total number of Fraud and Corruption Cases reported	New	100%	Operational	100%	100%	100%	100%	CORP	Fraud & Corruption Case register
'0046	Improved governance and organisational excellence	Performance Management	SDBIP to be approved by the Mayor within 28 days of Council adopting the final IDP and Budget	Number	The approval of the SDBIP by the Mayor within 28 days of the budget being approved by Council will result in a score of 1	1	1	Operational	0	0	0	1	Municipal Manager	Signed SDBIP
'0046	Improved governance and organisational excellence	Performance Management	Number of Quarterly institutional performance reports submitted to Council	Number	Number of progress reports on the SDBIP targets submitted to Council	4	4	Operational	1	1	1	1	Municipal Manager	Quarterly Performance Report Council Minutes
'0046	Improved governance and organisational excellence	Performance Management	Percentage of S57 Managers with signed performance agreements	Percentage	Number of Section 57 Managers with signed performance agreements as a percentage of the total number of Section 57 Managers	100%	100%	Operational	100%	100%	100%	100%	Municipal Manager	Signed Performance Agreements
'0046	Improved governance and organisational excellence	Performance Management	Number of formal performance assessments conducted for Sec 54A & 56 Managers	Number	Number of formal performance assessments concluded for the MM and Directors where a report on the outcome was submitted to Council	1	2	Operational	1	0	1	0	Municipal Manager	Attendance Registers, Assessment Reports for M&D year and Annual Assessment

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

Vote Nr	Strategic Objective	Programmes	Performance Indicator/ title	KPI Unit of measure	Description of unit of measure	Baseline	Annual Target (30/06/2022)	Budget 2021/22	Target 1st Quarter (1 Jul-30 Sept 2021)	Target 2nd Quarter (1 Oct -31 Dec 2021)	Target 3rd Quarter (1 Jan 31 Mar 2022)	Target 4th Quarter (1 Apr- 30 Jun 2022)	Responsible Person	Evidence required
*0046	Improved governance and organisational excellence	Performance Management	Annual Institutional Performance Report submitted to CoCHSTA, Provincial and National Treasury and the AG by 30 August	Number	The submission of the Annual Institutional Performance Report by 30 August will result in a score of 1	1	1	Operational	1	0	0	0	Municipal Manager	Performance Report Proof of submission
*0046	Improved governance and organisational excellence	Performance Management	Mid-year institutional performance report submitted to CoCHSTA, National and Provincial Treasury by 25 January	Number	Submission of the Mid-year institutional performance report by 25 January will result in a score of 1	1	1	Operational	0	0	1	0	Municipal Manager	Mid-year Performance Report Signed proof of submission
*0046	Improved governance and organisational excellence	Performance Management	Table the Annual Report in Council by 31 January	Number	Tabling the Annual Report in Council by 31 January will result in a score of 1	1	1	Operational	0	0	1	0	Municipal Manager	Annual Report Council Minutes
*0046	Improved governance and organisational excellence	Performance Management	Table the Oversight Report on the Annual Report in Council by 31 March	Number	Tabling the Oversight report on the Annual Report in Council by 31 March will result in a score of 1	1	1	Operational	0	0	1	0	Municipal Manager	Oversight Report Council Minutes
*0046	Improved governance and organisational excellence	Performance Management	Publish the Oversight report on the 2021 Annual Report in the local media and GLM website within 7 days of Council adoption	Number	Publishing the Oversight report the local media and GLM website within 7 days of Council adoption will result in a score of 1	1	1	Operational	0	0	0	1	Municipal Manager	Website print screen Newspaper copy
*0046	Improved governance and organisational excellence	Performance Management	Submit the Adjusted SDBIP for 2021/22 to Council by 31 March	Number	Submission of the Adjusted SDBIP for 2021/22 to Council by 31 March will result in a score of 1	1	1	Operational	0	0	1	0	MM	Adjusted SDBIP Council minutes
*0046	Improved governance and organisational excellence	Legal Services	Percentage of Service Level agreements signed within 30 days of the appointment of Service Providers	Percentage	Number of SLAs signed within 30 days of appointment as a percentage of the total number of service providers appointed	100%	100%	Operational	100%	100%	100%	100%	MM	Service Level agreement register Signed SLA's

KPA 5 : LOCAL ECONOMIC DEVELOPMENT & SPATIAL RATIONAL KEY PERFORMANCE INDICATORS (KPIs)														
Vote Nr	Strategic Objective	Municipal Programme	Performance Indicator title	KPI Unit of measure	Description of unit of measure	Baseline / Status	Annual Target (30/06/2022)	Budget 2021/22	Target 1st Quarter (1 Jul-30 Sept 2021)	Target 2nd Quarter (1 Oct-31 Dec 2021)	Target 3rd Quarter (1 Jan 31 Mar 2022)	Target 4th Quarter (1 Apr- 30 Jun 2022)	Responsible Person	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%	100%	100%	PLAN	Dated register recording land use applications and approval dates

**2021/22 IMPLEMENTATION PLAN FOR CAPITAL PROJECTS**

Region/W and Objective	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2021/22	Start Date	Completion date	Project Owner	Baseline (Project progress as at end June 2021)	Project Milestone Qtr 1 (1 Jul-30 Sept 21)	Project Milestone Qtr 2 (1 Oct-31 Dec 21)	Project Milestone Qtr 3 (1 Jan - 31 Mar '22)	Project Milestone Qtr 4 (1 Apr - 30 Jun 22)	Evidence required
<b>MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>															
Head office	Improved governance and organisational excellence	Assets Management	Laptops	Procure 10 Laptops to replace desk tops by 30 June 2022	Capex	R 200 000	01/07/2021	30/06/2022	COGRS	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - (15%)	Appointment of service provider - 5% (20%)	10 laptops supplied and delivered - 80% (100%)	Delivery notes/GRN and Payment Certificate
Head office	Improved governance and organisational excellence	Assets Management	Desal Tanker with meter readings	To procure a Desal Tanker with meter reading capability	Capex	R 100 000	01/07/2021	30/06/2022	CH-O	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - (15%)	Appointment of service provider - 5% (20%)	Desal Tanker delivered - 80% (100%)	Delivery notes/GRN and Payment Certificate
<b>BASIC SERVICE DELIVERY</b>															
5	Access to sustainable quality basic services	Community Halls & Facilities	Ward 5 Community Hall	To construct a community hall at Ward 5 by 30 June 2022 (Mali year)	Capex	R3 600 000	01/07/2021	30/06/2022	Tech	Project halted due to location dispute between Madagari & Rabobana Villages. Construction at 15% physical progress.	Progress with physical construction at 25% (25%)	Progress with physical construction at 50% (50%)	Progress with physical construction at 75% (75%)	Progress with physical construction at 100% (100%)	Progress report/Practical Completion Certificate/ Completion Certificate
5	Access to sustainable quality basic services	Community & social Services/Comenets	Gas Kigapane new cemetery establishment	To construct a new cemetery at Gas Kigapane providing fencing and Abolion facilities	Capex	R3 600 000	01/07/2021	30/06/2022	Tech	Delays in the appointment of a service provider	Develop Specifications and submit to SCM - 10%	Tender Advertisement - (15%)	Appointment of the Service provider and Project Commencement 10% (25%)	Practical Completion progress with physical construction at 95% (100%)	Practical Completion Certificate/ Progress report
Head Office	Access to sustainable quality basic services	Director Management	Fire Extinguishers	To purchase and install Fire Extinguishers for various facilities in the municipality by 30 June 2022	Capex	R100 000	01/07/2021	30/06/2022	COGRS	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - (15%)	Appointment of service provider - 5% (20%)	Fire Extinguishers supplied & installed - 80% (100%)	Delivery notes/GRN and Payment Certificate
Head Office	Access to sustainable quality basic services	Environmental Management	Gas Cutting Machine	Procure 5 grass cutting machines by 30 June 2022	Capex	R 100 000	01/07/2021	30/06/2022	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - (15%)	Appointment of service provider - 5% (20%)	5 Grass cutting machines delivered - 80% (100%)	Delivery notes/GRN and Payment Certificate
Head Office	Access to sustainable quality basic services	Environmental Management	Chain Saws	Procure 3 chain saws	Capex	R50 000	01/07/2021	30/06/2022	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - (15%)	Appointment of service provider - 5% (20%)	3 Chain Saws purchased and delivered - 80% (100%)	Delivery notes/GRN and Payment Certificate
Head Office	Access to sustainable quality basic services	Waste Management	Landfill Site	Earthworks and development of cells	Capex	R2 500 000	01/07/2022	30/06/2023	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - (15%)	Appointment of service provider - 5% (20%)	Physical progress with the development of cells at the landfill site at 100% (100%)	Specifications Advertisement letter Progress report, Completion Certificate
29	Access to sustainable quality basic services	Traffic Services	Modifiable/ Trestle (rank (log loading))	Replacement of trestle and Market Stalls	Capex	R3 250 000	01/07/2021	30/06/2022	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - (15%)	Appointment of service provider - 5% (20%)	Physical construction of trestle and market stalls at the Trestle 100% completed - 80% (100%)	Specifications Advertisement letter Progress report, Completion Certificate
All wards	Access to sustainable quality basic services	Stormwater management	Stormwater	Low level bridges	Capex	R 400 000	01/07/2021	30/06/2022	Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - (15%)	Appointment of service provider - 5% (20%)	Physical construction of low level bridges at 100% (100%)	Specifications Advertisement letter Progress report, Completion Certificate
Ward 3	Access to sustainable quality basic services	Stormwater management	Wooding Stormwater Canal	To construct a stormwater canal at Madagari	Capex	R 1 500 000	01/07/2021	30/06/2023	Tech	Designs completed	Develop Specifications and submit to SCM - 10%	Tender Advertisement - (15%)	Appointment of service provider - 5% (20%)	Physical construction at 100% (100%)	Specifications Advertisement letter Progress report, Completion Certificate



2021/22 IMPLEMENTATION PLAN FOR CAPITAL PROJECTS

Region/Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2021/22	Start Date	Completion date	Project Owner	Baseline (Project progress as at end June 2021)	Project Milestone Qtr 1 (1 Jul-30 Sept 21)	Project Milestone Qtr 2 (1 Oct -31 Dec 21)	Project Milestone Qtr 3 (1 Jan - 31 Mar 22)	Project Milestone Qtr 4 (1 Apr - 30 Jun 22)	Evidence required	
1	Access to sustainable quality basic services	Roads	Makbulawe Street Paving (Planning Phase 1)	Paving of streets in Makbulawe (Multi-year/ Phase 1)	Capex	R 5 000 000	01/07/2021	30/06/2022	Tech	Physical construction progress at 5%	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5%	Appointment of service provider - 5% (20%)	Procurement and delivery of Chempyler truck by 30 June 2021	Progress report/ Practical Completion Certificate/ Completion Certificate
6	Access to sustainable quality basic services	Roads	Thabeni Street Paving - Designs	Designs for Paving Thabeni street completed	Capex	R 150 000	01/07/2021	30/06/2022	Tech	Physical construction progress at 5%	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5%	Appointment of service provider - 5% (20%)	Procurement and delivery of Chempyler truck by 30 June 2021	Progress report/ Practical Completion Certificate/ Completion Certificate
15	Access to sustainable quality basic services	Roads	Repatulwe Street Paving - Designs	Paving of streets in Repatulwe/Phondo (Multi-year/Phase 1)	Capex	R 6 000 000	01/07/2021	30/06/2022	Tech	Physical construction progress at 5%	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5%	Appointment of service provider - 5% (20%)	Procurement and delivery of Chempyler truck by 30 June 2021	Progress report/ Practical Completion Certificate/ Completion Certificate
16	Access to sustainable quality basic services	Roads	Sephubulwe Street Paving	Paving of streets in Sephubulwe (Multi-year/Phase 1)	Capex	R 6 000 000	01/07/2021	30/06/2022	Tech	Physical construction progress at 5%	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5%	Appointment of service provider - 5% (20%)	Procurement and delivery of Chempyler truck by 30 June 2021	Progress report/ Practical Completion Certificate/ Completion Certificate
2	Access to sustainable quality basic services	Roads	Meluseni Street paving	Paving and designs of Meluseni street paving by 30 June 2022	Capex	R 150 000	01/07/2021	30/06/2022	Tech	Physical construction progress at 5%	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5%	Appointment of service provider - 5% (20%)	Procurement and delivery of Chempyler truck by 30 June 2021	Progress report/ Practical Completion Certificate/ Completion Certificate
21	Access to sustainable quality basic services	Roads	Ramurua Street Paving	Paving and designs of Ramurua street paving by 30 June 2021	Capex	R 150 000	01/07/2021	30/06/2022	Tech	Physical construction progress at 5%	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5%	Appointment of service provider - 5% (20%)	Procurement and delivery of Chempyler truck by 30 June 2021	Progress report/ Practical Completion Certificate/ Completion Certificate
Head Office	Access to sustainable quality basic services	Roads	Tipper truck	Procure 2 x 6m <sup>3</sup> tipper trucks	Capex	R 2 400 000	01/07/2021	30/06/2022	Tech	Physical construction progress at 5%	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5%	Appointment of service provider - 5% (20%)	Procurement and delivery of Chempyler truck by 30 June 2021	Progress report/ Practical Completion Certificate/ Completion Certificate
Head Office	Access to sustainable quality basic services	Roads	TLB	Procure a TLB for the Belevue cluster	Capex	R 1 400 000	01/07/2021	30/06/2022	Tech	Physical construction progress at 5%	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5%	Appointment of service provider - 5% (20%)	Procurement and delivery of Chempyler truck by 30 June 2021	Progress report/ Practical Completion Certificate/ Completion Certificate
Head Office	Access to sustainable quality basic services	Roads	1X Graders	Procure a Grader for Kqepane Cluster	Capex	R 4 800 000	01/07/2021	30/06/2022	Tech	Physical construction progress at 5%	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5%	Appointment of service provider - 5% (20%)	Procurement and delivery of Chempyler truck by 30 June 2021	Progress report/ Practical Completion Certificate/ Completion Certificate
All Wards	Access to sustainable quality basic services	Traffic & Licensing	Clubs - Kqepane Old Sub-Office	To procure and install Clubs at Kqepane Old Sub-Office by 30 June 2021	Capex	R 100 000	01/07/2021	30/06/2022	Comm	Physical construction progress at 5%	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5%	Appointment of service provider - 5% (20%)	Procurement and delivery of Chempyler truck by 30 June 2021	Progress report/ Practical Completion Certificate/ Completion Certificate
All Wards	Access to sustainable quality basic services	Traffic & Licensing	Office site & truck site	To install Office site at Mofajepulwe and Gakqepane D.L.Cs by 30 June 2022	Capex	R 100 000	01/07/2021	30/06/2022	Comm	Physical construction progress at 5%	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5%	Appointment of service provider - 5% (20%)	Procurement and delivery of Chempyler truck by 30 June 2021	Progress report/ Practical Completion Certificate/ Completion Certificate
Head Office	Access to sustainable quality basic services	Electricity	44k Cherry picker Truck	Procure a 44k Cherry picker Truck by 30 June 2021	Capex	R 1 400 000	01/07/2021	30/06/2022	Tech	Physical construction progress at 5%	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5%	Appointment of service provider - 5% (20%)	Procurement and delivery of Chempyler truck by 30 June 2021	Progress report/ Practical Completion Certificate/ Completion Certificate

2021/22 IMPLEMENTATION PLAN FOR CAPITAL PROJECTS

Region/M and	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2021/22	Start Date	Completion date	Project Owner	Baseline (Project progress as at end June 2021)	Project Milestone Qtr 1 (1 Jul-30 Sept 21)	Project Milestone Qtr 2 (1 Oct -31 Dec 21)	Project Milestone Qtr 3 (1 Jan - 31 Mar 22)	Project Milestone Qtr 4 (1 Apr - 30 Jun 22)	Evidence required
All Wards	Access to sustainable quality basic services	Electricity	High mast in Various Villages	To install a High Mast Light at Rukonaha Village and Mokoloni villages	Capex	R 640 000	01/07/2021	30/06/2022	Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	High Mast lights in Rukonaha/Mokoloni villages completed (one light per village)- 80% (100%)	Specifications Advertisement Appointment letter Completion Certificate
Head Office	Access to sustainable quality basic services	Electricity	Electricity master Plan	To develop an Electricity Master Plan by 30 June 2022	Capex	R 100 000	01/07/2021	30/06/2022	Tech	New Project	na	na	Develop Specification and Submit to SCM (100%)	na	Electricity Masterplan Specifications
29	Access to sustainable quality basic services	Electricity	Rebuilding of LV network	Replace overhead conductor by underground cables and replacement of metering hook	Capex	R 50 000	01/07/2021	30/06/2022	Director Tech	Not implemented due to low revenue collection	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Replacement of overhead conductor by underground cables and replacement of metering hook completed - 80% (100%)	Specifications Advertisement Appointment letter Completion Certificate
29	Access to sustainable quality basic services	Electricity	Rebuilding of HV Cable Network - Rukonaha - Mokoloni	To rebuild HV cables from Parwana connecting the Hospital and install cable to complete the normal open points	Capex	R 500 000	01/07/2021	30/06/2022	Director Tech	Not implemented due to low revenue collection	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Rebuildment of HV cables from Parwana connecting the Hospital and install cable to complete the normal open points completed - 80% (100%)	Specifications Advertisement Appointment letter Completion Certificate
19,20,21,26 & 30	Access to sustainable quality basic services	Electricity	Household Connection in Various Villages	New electricity connections constructed at Shamana village 131 connections, Khulugane village 189 connections, Mamogadi village 55 connections, Las Vegas village 91 connections, Selagabo - Mabele village 70 connections	Opex (INEP)	R 10 000 000	01/07/2021	30/06/2022	Director Tech		Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Connections completed at Shamana village 131 connections, Khulugane village 189 connections, Mamogadi village 55 connections, Las Vegas village 91 connections and Selagabo - Mabele village 70 connections- 80% (100%)	Appointment letter and Progress report
29	Access to sustainable quality basic services	Electricity	Electrical Bulk Service Extension 11	Establish Electrical Bulk service at Extension 11	Capex	R 500 000	01/07/2021	30/06/2022	Director Tech	New Project	Inception report received - 25%	Detailed design report received - 25% (50%)	Develop Specifications for contractor and submit to SCM - 10% (60%)	Appointment of a contractor - 40% (100%)	Inception report Design report Specifications Appointment letter
29	Access to sustainable quality basic services	Electricity	Electrical Bulk Service Extension 12	Establish Electrical Bulk service at Extension 12	Capex	R 500 000	01/07/2021	30/06/2022	Director Tech	New Project	na	na	Develop Specifications for contractor and submit to SCM - 50%	Appointment of a contractor - 50% (100%)	Specifications Advertisement Appointment letter
29	Access to sustainable quality basic services	Electricity	Raidan Sub station Protection	Establish Raidan Sub Station protection	Capex	R 10 000	01/07/2021	30/06/2022	Director Tech	New Project	na	na	na	Develop Specifications and submit to SCM - 100%	Specifications
12	Access to sustainable quality basic services	Sports & Recreation	Thakagane Sports Complex	Construction of a sport complex at Thakagane by 30 June 2022 (Phase 4)	Capex	R 13 347 312	01/07/2021	30/06/2022	Tech	Physical construction of Phase 3 at 100%	Progress with physical construction of Phase 4 at 25% (25%)	Progress with physical construction of Phase 4 at 50% (50%)	Progress with physical construction of Phase 4 at 75% (75%)	Progress with physical construction of Phase 4 at 100%,project completed (100%)	Progress Reports Completion certificate/ Practical completion certificate

2021/22 IMPLEMENTATION PLAN FOR CAPITAL PROJECTS

Region/ and	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2021/22	Start Date	Completion date	Project Owner	Baseline (Project progress as at end June 2021)	Project Milestone Qtr 1 (1 Jul-30 Sept 21)	Project Milestone Qtr 2 (1 Oct-31 Dec 21)	Project Milestone Qtr 3 (1 Jan - 31 Mar 22)	Project Milestone Qtr 4 (1 Apr - 30 Jun 22)	Evidence required
01	06 & 07	Access to sustainable quality basic services	Sports & Recreation	Modernising/ Strengthening Sports Complex	Capex	R 10 428 921	01/07/2021	30/06/2022	Tech	Progress with physical construction at 90% Phase 2	Progress with physical construction of Phase 2 & 3 at 65% (65%)	Progress with physical construction of Phase 2 & 3 at 75% (75%)	Progress with physical construction of Phase 2 & 3 at 85% (85%)	Construction at 100% physical progress for Phase 2 & 3 project completed (100%)	Progress Reports/ Completion Certificate/ Practical completion certificate
26	Access to sustainable quality basic services	Roads	Jokong Street Paving	Paving of streets in Jokong (Multi-year/ Phase 4)	Capex	R 10 964 908	01/07/2021	30/06/2022	Director Tech	Phase 1, 2 & 3 completed	Progress with physical construction of 1,25km paving at 30% (30%)	Progress with physical construction of 1,25km paving at 70% (70%)	Progress with physical construction of 1,25km paving at 100% project completed (100%)	n/a	Progress report/Practical Completion Certificate
10	Access to sustainable quality basic services	Roads & Stormwater	Rampage Access Bridge (Design)	Construction of an access bridge at Rampage by 30 June 2022 (Multi-year)	Capex	R 6 519 400	01/07/2021	30/06/2022	Director Tech	Project at 15% overall progress (Design stage)	Project at 1% progress. Design approval, Develop specification and submit to SCM (2.5%)	Tender advertisement, appointment of contractor and project commencement at 1% (3.5%)	Progress with physical construction at 30% (33.5%)	Progress with physical construction at 70% (73.5%)	Appointment letter (contract) and Progress report
10	Access to sustainable quality basic services	Roads & Stormwater	Tshabela Matswale Street Paving	Paving of streets at Tshabela Matswale (multi-year) - Phase 1	Capex	R 10 426 400	01/07/2021	30/06/2022	Director Tech	Contractor appointed, 3% progress	Progress with physical construction of 1km paving at 22% (25%)	Progress with physical construction of 1km paving at 47% (50%)	Progress with physical construction of 1km paving at 72% (75%)	Progress with physical construction of 1km paving at 100% (100%)	Progress Report/ Practical completion certificate/ Completion Certificate
10	Access to sustainable quality basic services	Roads & Stormwater	Mohlaleng Street Paving	Paving of streets at Mohlaleng (multi-year) Phase 1	Capex	R 8 259 258	01/07/2021	30/06/2022	Director Tech	Contractor appointed, 3% progress	Progress with physical construction of 1km paving at 22% (25%)	Progress with physical construction of 1km paving at 47% (50%)	Progress with physical construction of 1km paving at 72% (75%)	Progress with physical construction of 1km paving at 100% (100%)	Progress Report/ Practical completion certificate/ Completion Certificate
LOCAL ECONOMIC DEVELOPMENT AND SPATIAL RATIONAL CAPITAL PROJECTS															
29	Integrated and sustainable development	Spatial Development	Enhancement & Beautification of town entrance	Upgrade and beautification of Mqolisofofo town entrance	Capex	R 750 000	01/07/2021	30/06/2022	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 15%	Appointment of service provider - 5% (20%)	Upgrade and beautification of town entrance physical construction at 100% project completed - 80% (100%)	Specifications Advertisement Appointment letter Payment Certificate, Preced Plans
29	Integrated and sustainable development	Spatial Development	Development of precinct plans for Kqigane and Senwankgope	To Develop precinct plans for Kqigane and Senwankgope by 30 June 2021	Capex	R 500 000	01/07/2021	30/06/2022	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 15%	Appointment of service provider - 5% (20%)	Preced plans for Kqigane and Senwankgope completed - 80% (100%)	Specifications Advertisement Appointment letter Payment Certificate, Preced Plans
Head Office	Integrated human settlement	Spatial Development	Town Establishment on Utqan 172 LT	Town Establishment on Utqan 172 LT by 30 June 2021	Capex	R 2 431 500	01/07/2021	30/06/2022	Comm	Service Provider appointed, Proposed layout design received	Preliminary report & Environmental Impact Assessment Report - 25%	Technical report (Marketing draft document) - 25% (50%)	Layout report completed and application submitted to MCM Town Planning Tribunal - 25% (75%)	Proclamation of township gazetted, project completed - 25% (100%)	Preliminary Report EA Report Technical Report Layout Report Tribunal Minutes Proclamation gazette
Head Office	Integrated human settlement	Spatial Development	Town Establishment at Madinyan 368 LT	Town Establishment at Madinyan 368 LT by 30 June 2021 (Gqpane Ext 11 & 12)	Capex	R 2 404 000	01/07/2021	30/06/2022	Comm	Technical study completed	Application submitted to MCM Town Planning Tribunal for approval - 50%	Proclamation of township gazetted - 50% (100%)	n/a	n/a	Tribunal Minutes Proclamation Gazette
Head Office	Improved and inclusive local economy	Local Economic Development	Establishment and outsourcing of business registration centre	Establish and Outsource business registration centre	Capex	R 1 000 000	01/07/2021	30/06/2022	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 15%	Appointment of service provider - 5% (20%)	Signing of the Service Level Agreement and establishment and outsourcing of business registration centre completed - 80% (100%)	Specifications Advertisement Appointment letter Establishment notice Service Level Agreement

**2021/22 IMPLEMENTATION PLAN FOR CAPITAL PROJECTS**

Region/M and	Strategic Objective	Programme	Project Name	Project description	Funding Type	Budget for 2021/22	Start Date	Completion date	Project Owner	Baseline (Project progress as at end June 2021)	Project Milestone Qtr 1 (1 Jul-30 Sept 21)	Project Milestone Qtr 2 (1 Oct -31 Dec 21)	Project Milestone Qtr 3 (1 Jan - 31 Mar '22)	Project Milestone Qtr 4 (1 Apr- 30 Jun 22)	Evidence required
Head Office	Integrated human settlement	Spatial Development	Implementation of Land Use Scheme by 30 June 2020	Review the Land Use Scheme by 30 June 2021	Opex	R 620 000	01/07/2021	30/06/2022	Plan	Draft Revised Land Use Scheme ready	Land use Scheme maps developed - 50%	Land use scheme completed - 50% (100%)	n/a	n/a	Land Use Scheme maps Final Land Use Scheme MDM Tribunal Minutes
Head Office	Improved and inclusive local economy	Local Economic Development	Review of Integrated Transport Plan	Integrated Transport plan reviewed	Opex	R 50 000	01/07/2021	30/06/2022	Plan	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Integrated Transport plan revision completed - 80% (100%)	Specifications Advertisement Appointment letter Reviewed Integrated transport plan
Head Office	Integrated and sustainable development	Spatial Development	Land Invasion Strategy	To develop Land Invasion strategy	Opex	R 820 000	01/07/2021	30/06/2022	Plan	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Land Invasion Strategy completed - 80% (100%)	Specifications Advertisement Appointment letter Land invasion strategy

\*Footnote: The first % reflected in the quarterly milestone is the quarterly target to the weight of the activity planned for the quarter above, the percentage in brackets is the cumulative performance for the project up to the end of that period (adding one quarter to the next)



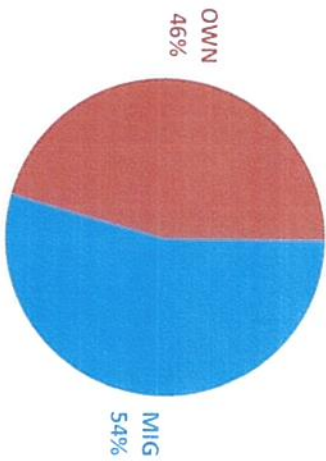


3-year Capital Works Plan by Ward																					
Ward	Project Name	Start date	Completion date	2021/22 Monthly Expenditure Projections												MTRF Budget allocation			Source of Funding		
				July '21	Aug '21	Sept '21	Oct '21	Nov '21	Dec '21	Jan '22	Feb '22	Mar '22	Apr '22	May '22	Jun '22	2021/22	2022/23	2023/24			
3	Magaana Street Paving - design	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R300 000	R2 000 000	Omn revenue
1	Khetikhone Street Paving - design	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R300 000	R2 000 000	Omn revenue
13	Ward 13 (Senwagope) Street Paving - design	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R7 000 000	R2 000 000	Omn revenue
15	Ward 15 Phase 2 Street Paving - design	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R300 000	R2 000 000	Omn revenue
19	Mauya Street Paving - design	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R300 000	R2 000 000	Omn revenue
10	Sekgogo Ramoadi - Mafihou Street Paving - design	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R300 000	R2 000 000	Omn revenue
29	Makgoba Street Paving - design	01/07/2022	30/06/2024	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	R0	R300 000	R2 000 000	Omn revenue
																		R106 244 199	R122 921 650	R95 783 300	

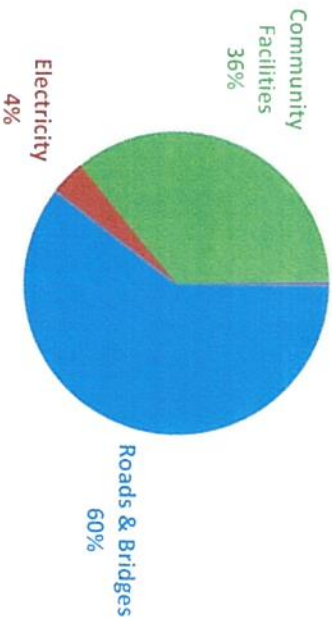
**2021/22 CAPITAL BUDGET SUMMARY**

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

**% OF CAPITAL BY SOURCE**



**% PLANNED CAPITAL EXPENDITURE BY SERVICE**



Service Type	Budget for 2021/22	% of capital budget
Roads & Bridges	R 64 119 966	60%
Electricity	R 3 900 000	4%
Community Facilities	R 37 824 233	36%
Other	R 400 000	0%
<b>Total</b>	<b>R 106 244 199</b>	



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

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

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING

Indicator Code	Performance Indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
WS2.11(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/municipal 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										
TR6.12(1)		(1) Kilometres of municipal road lanes resurfaced and resealed	0	0	0	0	0	0	No budget for the financial year	n/a	n/a
TR6.12(2)		(2) Kilometres of surfaced municipal road lanes	0	0	0	0	0	0	No budget for the financial year	n/a	n/a
TR6.13	KMs of new municipal road lanes built										
TR6.13(1)		(1) Number of kilometres of resurfaced road lanes built	0	6.30	0.00	0.00	1.25	5.05	n/a	n/a	n/a

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

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
TR6.13(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										
TR6.21(1)		(1) Number of pothole complaints resolved within the standard time after being reported	0	0	0	0	0	0	No records kept of potholes	n/a	n/a
TR6.21(2)		(2) Number of potholes reported	0	0	0	0	0	0	No records kept of potholes	n/a	n/a
FD1.11	Percentage of compliance with the required attendance time for structural firefighting incidents										
FD1.11(1)		(1) Number of structural fire incidents where the attendance time was less than 14 minutes	District function	n/a	n/a	n/a	n/a	n/a	District Function	n/a	n/a
FD1.11(2)		(2) Total number of distress calls for structural fire incidents received	District function	n/a	n/a	n/a	n/a	n/a	District Function	n/a	n/a
LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area										
LED1.11(1)		(1) R-value of operating expenditure on contracted services within the municipal area	70676000	92883000.00	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	92883000.00	23170750.00	23170750.00	23170750.00	23170750.00	n/a	n/a	n/a
LED1.21	Number of work opportunities created through Public										

CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING											
Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
LED1,21(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										
GG6,11(1)		(1) R-value of operating budget expenditure spent on free basic services	203926	1011696,00	252924,00	252924,00	252924,00	252924,00	n/a	n/a	n/a
GG6,11(2)		(2) Total operating budgets for the municipality	265041000	365365000,00	91341250,00	91341250,00	91341250,00	91341250,00	n/a	n/a	n/a
LED3,11	Average time taken to finalise business licence applications										
LED3,11(1)		(1) Sum of the total working days per business application finalised	0	0	0	0	0	0	Establishment of Business Registration Centre will be concluded by 30 June '22, no registrations currently possible	n/a	n/a
LED3,11(2)		(2) Number of business applications finalised	0	0	0	0	0	0	Establishment of Business Registration Centre will be concluded by 30 June '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 80/20 procurement process								Establishment of Business Registration Centre will be concluded by 30 June '22, no registrations currently possible	n/a	n/a

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

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
LED3.31(1)		(1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award	90	90,00	90,00	90,00	90,00	90,00	n/a	n/a	n/a
LED3.31(2)		(2) Total number of 80/20 tenders awarded as per the procurement process	43	38,00	10,00	10,00	10,00	8,00	n/a	n/a	n/a
LED3.32		Percentage of municipal payments made to service									
LED3.32(1)		(1) Number of municipal payments within 30-days of complete invoice receipt made to service providers	100	100,00	100,00	100,00	100,00	100,00	n/a	n/a	n/a
LED3.32(2)		(2) Total number of complete invoices received (30 days or older)	0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
GG1.21		Staff vacancy rate									
GG1.21(1)		(1) The number of employees on the approved organisational structure	321	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
GG1.21(2)		(2) The number of permanent employees in the municipality	259	29,00	9,00	0,00	25,00	0,00	n/a	n/a	n/a
GG1.22		Percentage of vacant posts filled within 3 months									

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

Indicator Code	Performance Indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
GG1.22(1)		(1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy	0	29.00	0.00	0.00	25.00		n/a	n/a	n/a
GG1.21(2)		(2) Number of vacant posts that have been filled	9	29.00	0.00	0.00	25.00		n/a	n/a	n/a
GG2.11	Percentage of ward committees with 6 or more ward										
GG2.11(1)		(1) Total number of ward committees with 6 or more members	30	30	30	30	30	30	n/a	n/a	n/a
GG2.11(2)		(2) Total number of wards	30	30	30	30	30	30	n/a	n/a	n/a
GG2.12	Percentage of wards that have held at least once councillor-convened community meeting										
GG2.12(1)		(1) Total number of councillor convened ward community meetings	30	480	120	120	120	120	n/a	n/a	n/a
GG2.12(2)		(2) Total number of wards	30	30	30	30	30	30	n/a	n/a	n/a
GG2.31	Percentage of official complaints responded to through the municipal complaint management system										
GG2.31(1)		(1) Number of official complaints responded to according to municipal norms and standards	54	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
GG2.31(2)		(2) Number of official complaints received	54	0.00	0.00	0.00	0.00	0.00	n/a	n/a	n/a
GG4.11	Number of agenda items deferred to the next council meeting										

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

Indicator Code	Performance Indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
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	(1) Simple count of the number of active suspensions in the municipality lasting more than three months	0	0.00	0.00	0.00	0.00	0.00	No cases, none planned	n/a	n/a
GG5.11(1)											
GG5.12	Quarterly salary bill of suspended officials	(1) Sum of the salary bill for all suspended officials for the reporting period	0	0.00	0.00	0.00	0.00	0.00	No suspensions	n/a	n/a
GG5.12(1)											
<b>OUTPUT INDICATORS FOR ANNUAL REPORTING</b>											
WSS.31	Percentage of total water connections metered	(1) Number of water connections metered	not known	not known	n/a	n/a	n/a	n/a	District Function	n/a	n/a
WSS.31(1)											
WSS.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
ENW4.11	Percentage of biodiversity priority area within the municipality										
ENW4.11(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
ENW4.11(2)		(2) Total municipal area in	189100	189100	n/a	n/a	n/a	n/a	n/a	n/a	n/a
ENW4.21	Percentage of biodiversity priority areas protected										
ENW4.21(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

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

Indicator Code	Performance Indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
ENVA.2(1/2)		(2) Total area identified as a priority biodiversity area in hectares	District function	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
TR6.11	Percentage of unsurfaced road graded										
TR6.11(1)		(1) Kilometres of municipal road graded	40	40,00	10,00	10,00	10,00	10,00	n/a	n/a	n/a
TR6.11(2)		(2) Kilometres of unsurfaced road network	805	40,00	10,00	10,00	10,00	10,00	n/a	n/a	n/a
GG3.12	Percentage of councillors who have declared their financial										
GG3.12(1)		(1) Number of councillors that have declared their financial interests	60	60,00	60,00	60,00	60,00	60,00	n/a	n/a	n/a
GG3.12(2)		(2) Total number of municipal councillors	60	60,00	60,00	60,00	60,00	60,00	n/a	n/a	n/a
<b>QUARTERLY COMPLIANCE INDICATORS</b>											
C1.	Number of signed performance agreements by the MM and section 56 managers		6	6	6	n/a	n/a	n/a	n/a	n/a	n/a
C2.	Number of ExCo or Mayoral Executive meetings held		4	4	1	1	1	1	n/a	n/a	n/a
C3.	Number of Council portfolio committee meetings held		12	12	3	3	3	3	n/a	n/a	n/a
C4.	Number of MPAC meetings held		4	4	1	1	1	1	n/a	n/a	n/a
C6.	Number of formal (minutes) meetings between the Mayor, Speaker and MM were held to deal with municipal matters		12,00	12,00	3,00	3,00	3,00	3,00	n/a	n/a	n/a
C7.	Number of formal (minutes) meetings - to which all senior managers were invited- held		12	12	3	3	3	3	n/a	n/a	n/a
C8.	Number of councillors completed training		36	60	60	60	60	60,00	n/a	n/a	n/a
C9.	Number of municipal officials completed training		28	100,00	25,00	25,00	25,00	25,00	n/a	n/a	n/a
C10.	Number of work stoppages occurring		0	0	0	0	0	0	Not happened	n/a	n/a
C11.	Number of litigation cases instituted by the municipality								Not happened	n/a	n/a



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

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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	Not happened	n/a	n/a
C14.	Number of forensic investigations conducted		0	0	0	0	0	0	Not happened	n/a	n/a
C15.	Number of days of sick leave taken by employees		40	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C16.	Number of permanent employees employed		262	39,00	25,00	0,00	0,00	9,00	n/a	n/a	n/a
C17.	Number of temporary employees employed		0	0	0	0	0	0	n/a	n/a	n/a
C18.	Number of approved demonstrations in the municipal area		0	0	0	0	0	0	No demonstrations took place, none planned	n/a	n/a
C19.	Number of recognised traditional and Khot-San leaders in attendance (sum of) at all council meetings		10	10	10	10	10	10	n/a	n/a	n/a
C20.	Number of permanent environmental health practitioners employed by the municipality		0	0	0	0	0	0	District Function	District Function	District Function
C22.	Number of Council meetings held		4	4	1	1	1	1	n/a	n/a	n/a
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption		0	0	0	0	0	0	No cases, none planned	n/a	n/a
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.	n/a	n/a
C26.	R-value of all tenders awarded		173439607	1161758,00	29044950,00	29044950,00	29044950,00	29044950,00	n/a	n/a	n/a
C27.	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations		0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C28.	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations		0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C29.	Number of approved applications for rezoning a property for commercial purposes		0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C30.	Number of business licenses approved		0	0	0	0	0	0	System not yet in place	n/a	n/a



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

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C32.	Number of positions filled with regard to municipal infrastructure		74	13,00	0,00	0,00	0,00	13,00	n/a	n/a	n/a
C33.	Number of tenders over R200 000 awarded		43	38,00	10,00	10,00	10,00	10,00	n/a	n/a	n/a
C34.	Number of months the Municipal Managers' position has been filled (not Acting)		5	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C35.	Number of months the Chief Financial Officers' position has been filled (not Acting)		0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C36.	Number of vacant posts of senior managers		1	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C38.	Number of filled posts in the treasury and budget office		30	1,00	0,00	0,00	0,00	1,00	n/a	n/a	n/a
C40.	Number of filled posts in the development and planning		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 the municipal service area		1002	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C58.	Total non-technical electricity losses in MWh (estimate)		15	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C59.	Number of municipal buildings that consume renewable energy		0	0	0	0	0	0	n/a	n/a	n/a
C61.	Total number of chemical toilets in operation		0	0	0	0	0	0	District function	District function	District function
C63.	Total volume of water delivered by water trucks		6000000	6000000	1500000	1500000	1500000	1500000	n/a	n/a	n/a
C67.	Number of paid full-time firefighters employed by the municipality		0	0	0	0	0	0	District function	District function	District function

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

Indicator Code	Performance indicator	Data element	Baseline Performance of 2020/21 (estimated)	Annual target for 2021/2022	1st Quarter Planned output as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
C68	Number of part-time and firefighter reservists in the service of the municipality		0	0	0	0	0	0	District function	District function	District function
C69	Number of displaced persons' to whom the municipality delivered assistance		0	0	0	0	0	0	No known displaced people within the Municipal area	n/a	n/a
C71	Number of procurement processes where disputes were raised		0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C73	Number of structural fires occurring in informal settlements		0	0	0	0	0	0	District function	District function	District function
C74	Number of dwellings in informal settlements affected by structural fires (estimate)		0	0	0	0	0	0	District function	District function	District function
C76	Number of SMMEs and informal businesses benefiting from municipal digitalisation support programmes rolled out directly or in partnership with other stakeholders		170	200,00	50,00	50,00	50,00	50,00	District function	District function	District function
C77	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based		95	100,00	25,00	25,00	25,00	25,00	N/A	N/A	N/A
C78	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned		8	3,00	3,00	3,00	3,00	3,00	N/A	N/A	N/A
C79	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement		101	120,00	30,00	30,00	30,00	30,00	N/A	N/A	N/A
C86	Number of households in the municipal area registered as indigent		382	382	382	382	382	382	N/A	N/A	N/A
C89	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum		0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
<b>ANNUAL COMPLIANCE INDICATORS</b>											
C5	Number of recognised traditional leaders within your municipal boundary		10	10	0	0	0	10	n/a	n/a	n/a
C21	Number of approved environmental health practitioner posts in the municipality		0	0	0	0	0	0	District function	District function	District function
C31	Number of approved posts in the municipality with regard to municipal infrastructure		74	0	0	0	0	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

## 2021/22 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN

<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><b>2021/22 SDBIP Compiled By:</b></p> <p style="text-align: center;">               _____  <b>Mrs. MF Mankgaba</b>              Municipal Manager              Greater-Letaba Municipality         </p> <p style="text-align: center;">             _____              DATE              25/06/2021         </p> <p><b>2021/22 SDBIP Approved By:</b></p> <p style="text-align: center;">               _____  <b>CLLR M.P. Matlou</b>              Mayor              Greater-Letaba Municipality         </p> <p style="text-align: center;">             _____              DATE              25/06/2021         </p>