# **GREATER LETABA MUNICIPALITY**





2021/2022

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN



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#### INTRODUCTION

Legislative Framework Introduction The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required council following approval of an adjustments budget revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the (h) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget (5) Detailed capital works plan broken down per ward for three years The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget An adjustment to the SDBIP may only be done in line with section 54 (1)(c) of the MFMA, which states that: (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that municipality in terms of section 7 1 or 72. the mayor must-On receipt of a statement or report submitted by the accounting officer to the (4) Ward information for expenditure and service delivery. the Municipality: and performance indicators as set out in the SDBIP are made public within 14 days after their approval. a) consider the statement or report; (3) Quarterly projections of service delivery targets and performance indicators for each vote (2) Monthly projections of expenditure (operating and capital) and revenue for each vote Monthly projections of revenue to be collected by source The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to performance agreements of the municipal manager and senior managers In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, managers and community.\* management, implementation and monitoring tool that will assist the mayor, councilors, municipal manager, senior budget based on monthly projections. The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the 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 serves as the commitment by the Municipality, which includes the administration, council and community, with a management and implementation plan. 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. In terms of Circular 13 of National Treasury, "the SDBIP gives effect to the Integrated Development Plan (IDP) and budget o by the Municipal Finance Management Act (MFMA) The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a ircular 13 further suggests that 'the SDBIP provides the vital link between the mayor, council (executive) and the

2021/22 SDBIP INTRODUCTION

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#### Mission Vision and The strategic vision of the organisation sets the long term goal the Municipality wants to achieve. The vision of Greater Letaba Municipality is: MUNICIPAL STRATEGIC INTENT

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

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

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

Promotion of accountable, transparent and consultative and co-operative governance;

 Promotion of local economic development and poverty alleviation; Strengthening cooperative governance;

Provision of sustainable and affordable services and

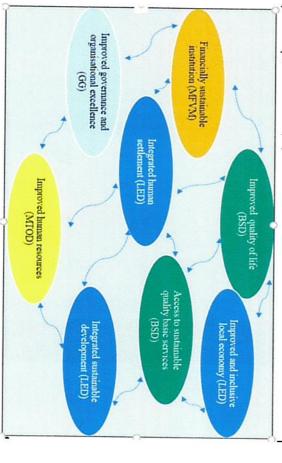
Ensuring a compliant, safe and healthy environment
 To improve the delivery of quality services through the use of smart technology

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

Strategy map

their approval.

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



₹ 410 101 439	R 34 175 157 R 34 174 707 R 410 101 439	₹ 34 175 157	R 34 175 157	R 34 175 157	R 34 175 157		R 34 175 157	R 34 175 157	R 34 175 157	R 34 175 157 R	R 34 175 157	R 34 175 157	R 34 175 157	Total Revenue (excluding capital transfers and contributions)
		R .		R - R		- R	R	R .			R . R	R .	R	
R 1849 156	R 154 096 F	R 154 096	154 096	R 154 096 R	154 096	154 096 R	R 1	R 154 096	154 096	R 154 096 R	R 154 096 R	R 154 096	R 154 096	Other revenue
R 321 707 800	R 26 808 983 F	R 26 808 983	R 26 808 983	R 26 808 983 F	R 26 808 983	R 26 808 983 F	R 26 8	R 26 808 983	R 26 808 983	R 26 808 983 R	R 26 808 983 F	R 26 808 983	R 26 808 983	Transfers and subsidies
R 15 066 736	R 1255 561 F	R 1255 561	R 1255 561	R 1255 561 F	R 1255 561	1 255 561 F	R 12	R 1255 561	1 255 561	R 1255 561 R	R 1255 561 R	R 1255 561	R 1255 561	Agency services
R 16 208 436	R 1350703 F	R 1350703	1 350 703	R 1350703 R	R 1350 703	1 350 703 F	R 13	R 1350 703	1 350 703	R 1350 703 R	R 1350 703 F	R 1350703	R 1350703	Licences and permits
R 48 860	R 4072	4 072	R 4072 R	R 4072 R	4 072	4 072 R	D	R 4072	4 072	R 4072 R	R 4072 R	R 4072	R 4072	forfeits
		R	R .	R .	R .		R	R -		R . R	R .	R .		
R 5753439	R 479 453	R 479 453	479 453	R 479 453 R	R 479 453	479 453 F	R '	R 479 453	479 453	R 479 453 R	R 479 453	R 479 453	R 479 453	outstanding debtors
R 1274213	R 106 184	R 106 184	R 106 184	R 106 184	R 106 184	106 184 F	D	R 106 184	106 184	R 106 184 R	R 106 184	R 106 184	R 106 184	ents
R 141 642	R 11804	R 11804	R 11 804	R 11804	R 11804	11 804	D	R 11804	11 804	R 11804 R	R 11804	R 11804	R 11 804	2
R 4 439 044	R 369 783	R 369 933	369 933	R 369 933 R	R 369 933	369 933	R	R 369 933	369 933	R 369 933 R	R 369 933	R 369 933	R 369 933	8
-R 150	-R 150 -I			R .			D	R		R R		R .		_
·R 150	-R 150 -R	R -	R .	70	R -		R	R		R R	R .	R	R	100
R 19 089 947	R 1590829	R 1590829	R 1590829	R 1590829	R 1590829	1 590 829	R	R 1590 829	R 1590829	R 1590829 F	R 1590829	R 1590829	R 1590829	-
R 24 522 466	R 2043539	R 2043539	R 2043539	R 2043539	R 2043539	2 043 539	æ	R 2043539	2 043 539	R 2043539 R	R 2043539	R 2043539	R 2043 539	Property rates
						ource	e By S	Budgeted Revenue By Source	Budge					
Total	Jun '22 -	May '22	Apr '22	Mar '22 /	Feb '22		Jan '22	Dec '21	Nov '21	Oct '21	Sept '21	Aug '21	Jul '21	
									SNOIT	E PROJEC	PENDITUR	E AND EX	Y REVENU	2021/22 MONTHLY REVENUE AND EXPENDITURE PROJECTIONS

	*0046	*0046	0046	Vote N	
Improved human resources	Improved human resources	Improved human resources	*0046 Improved human resources	Vote Nr Strategic Objective	
Human Resource Management	Human Resource Management	Improved human Human Resource resources Management	Human Resource Management	Municipal Programme	
Percentage of a municipality's budget actually spent on implementing its workplace skills plan	Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of vacant positions Number filled	Organisational structure to Number be approved by Council by 31 May 2022	Key Performance Indicator	KPA 1:
Percentage	Number	Number	Number	KPI Unit of measure	MUNICIPA
(1) (R-value of operating budget spent on training) / (2) (Total Operating Budget ) *100	Number of people in 3 highest levels in compliance with EE Plan	Number of vacant posts filled within the financial year	The approval of the organisational structure by 31 May will result in a score of 1	KPI Unit of Description of unit of measure measure	KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT KEY PERFORMANCE INDICATORS
0.2%	46	97	1	Baseline / Status end June 2021	AND ORGA
0,2%	2	30	1	Annual Target (30/06/2022)	NISATIONAL DEVE
Operational	Operational	Operational	Operational	Budget 2021/22	LOPMENT
n/a	NΑ	N/A	NIA	Target 1st Quarter (1 Jul-30 Sept 2021)	KEY PERFORM
n/a	AN	10	A'N	Target 2nd Quarter (1 Oct -31 Dec 2021)	MANCE IND
n/a	A'N	10	N/A	Target Znd Quarter (1 2nd Quarter (1 (1 Oct -31	ICATORS
0,2%	2	10	1	Target 4th Quarter (1 Apr- 30 Jun 2022)	
CORPS	CORPS	CORPS	CORPS		
Financial Report	Employment Equity reports	Appointment letters Staff Establishment	Council Approved Organizational structure, Council Minutes	Responsible Evidence required Person	

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Vote Nr	Vote Nr   Strategic Objective	Municipal Programme	Performance Indicator title KPI Unit of measure	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	Responsible Evidence required Person
*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 Revenue 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 Revenue institution	Revenue	Number of data cleansing performed (Meter services)	Number	Number of planned data cleansing initiatives on financial system	_	4	Operational	_	-	-	_	СFO	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	-	_	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	_	_	Operational	N/A	N/A	-	NA	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	-	-	Operational	NA	N/A	N/A	_	CFO	Final Budget, Council Resolution
	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	NIA	_	NA	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	_	_	Operational	_	N/A	N/A	N/A	CFO S	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	Number	Monthly updated UIF registers is expected	73	12	Operational	ω	ω	ω	ω	CFO	Monthly updated of UIF Register signed off by CFO

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Financially sustainable institution	Financially sustainable institution	Financially sustainable institution	Financially sustainable  MIG institution	Financially sustainable institution	Financially sustainable institution	Financially sustainable institution	Financially sustainable institution	Financially sustainable Budget and institution Reporting	Financially sustainable institution	Vote Nr Strategic Objective
Expenditure Management	Expenditure Management	Expenditure Management	MIG	Assets Management	Supply Chain Management	Supply Chain Management	Budget and Reporting	Budget and Reporting	Budget and Reporting	Municipal Programme
Percentage of Municipal Infrastructure Grant (MIG) budget spent	Percentage of Operational budget spent	Percentage of approved capital budget spent	Percentage of Project Management unit Management budget spent	Number Assets verifications conducted in line with GRAP standards	Percentage of invoices paid within 30 days of receipt from the service providers	Supply Chain committees (BSC, BEC & BAC) appointed by 31 July	Cost coverage	Average number of working days taken to submit monthly MFMA Sect 71 reports to Treasury after month-end	Financial By-laws to be approved by Council along with the final budget by 31 May	Performance Indicator title KPI Unit of measure
Percentage	Percentage	Percentage	Percentage	Number	Percentage	Number	Ratio	Number	Number	KPI Unit of measure
R-value MIG expenditure as a percentage of the MIG budget	R-value operational expenditure as a percentage of the operational budget	R-value capital expenditure as a percentage of the capital budget	R-value PMU expenditure as a percentage of the PMU budget	Number of Asset Verifications undertaken that covers all municipal assets	Number of invoices paid within 30 days of receipt as a percentage of the Total number of invoices revived for the period	The appointment of BSC, BEC and BAC by 31 July will result in a score of 1	R-value cash plus investments / Fixed operating expenditure	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	The approval of the financial by-laws by Council by 31 May will result in a score of 1	Description of unit of measure
100%	100%	56%	100%	2	100%	-	B	10	0	Baseline / Status
100%	100%	100%	100%	2	100%	1	1.3	10	1	Annual Target (30/06/2022)
Capital	Operational	Capital	Capital	Operational	Operational	Operational	1.3	Operational	Operational	Budget 2021/22
15%	15%	15%	15%	NA	100%	_	n/a	10	NA	Target 1st Quarter (1 Jul-30 Sept 2021)
35%	35%	35%	35%	1	100%	N/A	1.3	10	N/A	Target 2nd Target Quarter (1 3rd Quart Oct -31 Dec (1 Jan 31 2021) Mar 2022)
70%	70%	70%	70%	N/A	100%	NA	n/a	10	n/a	Target 3rd Quarter (1 Jan 31 Mar 2022)
100%	100%	100%	100%	_	100%	NA	1.3	10	-	Target 4th Quarter (1 Apr- 30 Jun 2022)
TECH	CFO	CFO	TECH	CFO	CFO	MM	CFO	CFO	CFO	Responsible Person
Financial reports	Financial reports	Financial reports	Financial reports	Assets verification reports	Register of Invoices Dated proof of payment	Appointment Letters for BSC, BEC and BAC members	Financial reports, reflecting calculations	Sect 71 reports Dated proof of submission to Treasury	Finance by-laws, Council Resolution	Responsible Evidence required Person

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				KPA 2: N	KPA 2: MUNICIPAL FINANCIAL VIABILITY KEY PERFORMANCE INI	ABILITY KE	Y PERFORMAN	CE INDICATORS	TORS					
Vote N	Vote Nr Strategic Objective	Municipal Programme	Performance Indicator title KPI Unit of measure	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 Target r Quarter (1 3rd Quart Oct -31 Dec (1 Jan 31 2021) Mar 2022)	Target 3rd Quarter (1 Jan 31 Mar 2022)	Target     Target 2nd     Target     Target     Responsance       1st Quarter     Quarter (1     3rd Quarter     4th Quarter     Person       (1 Jul-30     Oct -31 Dec     (1 Jan 31     (1 Apr- 30       Sept 2021)     Mar 2022)     Jun 2022)	Responsible Person	Responsible Evidence required Person
•0029	Financially sustainable Expenditure institution Managemen	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	*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	*0040 Financially sustainable Expenditure Institution Managemen	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

BASIC SERVICE DELIVERY KPI'S

י האסוס סבולאוסר מברואבולו אבו רבול	י הייסוס סבוייאוסר מברוייבויין וייבו וייבויין סויוויאוי	THE PROPERTY OF THE PROPERTY O	י עליפיס פרייאיפר ערריאריי יירי יירי פיליוואויפר וועופא פילי
CLIMATOR CALLANIA INC. I LIVE	Chitator Christian Wall Line Company	מרוייים ערדיידויי יידיי רויי פומויים ויידיי	CITATION OF THE CONTRACT OF TH
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Vote Nr	*0029	0029	*0029	•0029		6200
Strategic Objective	Access to sustainable quality basic services	Access to sustainable quality basic services	Access to sustainable quality basic services	Access to sustainable quality basic services	Improved quality of life	Improved quality of life
Municipal Programme	Solid waste management	Electricity	Electricity	Infrastructure management	-	Expenditure Management
Performance Indicator title	Number of Households with weekly kerbside refuse removal	Number of households with access to electricity within the GLM licensed area	Percentage of electricity loss within GLM licensed area	Council to note the Number annual MIG implementation plan by 30 June	Number of HH receiving free basic services within the financial year	Percentage of Free Basic Services (FBS) budget spent
KPI Unit of measure	Number	Number	Percentage	Number	Number	Percentage
Description of unit of measure	Number of households that receive solid waste collection services	Number of households with an electricity connection within the GLM licensed distribution area	KWH Electricity sold as a percentage of the KWH Electricity Purchases	The approval of the MIG Implementation Plan by Council by 30 June 2022 will result in a score of 1	Number of indigent households receiving free basic services	R-value expenditure on Free basic services as a percentage of the Free Basic Service budget
Baseline / Status	4 579	1 002	11%	_	1705	100%
Annual Target (30/06/2022)	4 579	1 002	10%	_	1500	100%
Budget 2021/22	Operational	Operational	Operational	Operational	Operational	Operational
Target 1st Quarter (1 Jul-30 Sept	4 579	A'N	10%	_	N/A	15%
Target Target 2nd Quarter (1 Oct - 3rd Quarter (1 3rd Quarter (1 Jan 31 Mar	4 579	ΝΆ	10%	NA	AIN	35%
Target 3rd Quarter (1 Jan 31 Mar	4 579	NA	10%	NA	AIN	70%
Target 4th Quarter (1 Apr- 30 Jun	4 579	1002	10%	N/A	1500	100%
Responsibl e Person	СОММ	TECH	CFO	TECH	CFO	CFO
Evidence	Waste collection calendar/ waste management reports	Electricity/ Finance (Billing) reports	Electricity/ Finance reports	Approved MIG Implementation Plan Council Resolution	Updated Indigent register FBS billing report	Financial reports

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

	*0046	*0046	*0046	*0046	*0046	*0046	*0046	Vote
	10046 Improved governance and organisational excellence	**************************************	7000		Improved governance  *0046 and organisational excellence	Improved governance *0046 and organisational excellence	10046 and organisational excellence	Vote Strategic Objective
	Performance Management	Management	Performance Management	Performance Management	Risk management	Risk management	Audit Management	Programmes
Ç	Number of formal performance assessments conducted for Sec 54A & 56 Managers	Percentage of S57 Managers with signed performance agreements	₹ 24 A	SDBIP to be approved by the Mayor within 28 days of Council adopting the final IDP and Budget	Percentage of Fraud and corruption cases reported, investigated	Council to approve the Anti-Fraud and Corruption strategy by 30 June	Percentage of Audit and Percentage Performance Audit Committees resolutions implemented	
	Number	Percentage	Number	Number	Percentage	Number	Percentage	Measure
	Number of formal performance assessments concluded for the assessments where a freport on the outcome was submitted to Council	Number of Section 57 Managers with signed performance agreements as a percentage of the total number of Section 57 Managers	Number of progress reports on the SDBIP targets submitted to Council	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	Number of Fraud and corruption cases investigated as a percentage of the total number of Fraud and Corruption Cases reported	The approval of the Anti-Fraud and Corruption Strategy by 30 June '22 will result in a score of 1	Number of Audit Committee resolutions implemented as a percentage of the total number of resolutions taken	Description of unit of measure
	_	100%	4	_	New	0	70%	Baseline
	2	100%	4	1	100%	1	100%	Annual Target (30/06/2022)
	Operational	Operational	Operational	Operational	Operational	Operational	Operational	Budget 2021/22
	_	100%	_	0	100%	n <i>ta</i>	100%	Target 1st Quarter (1 Jul-30 Sept 2021)
	0	100%	_	0	100%	n/a	100%	Target 2nd Quarter (1 Oct -31 Dec 2021)
	_	100%	_	0	100%	n/a	100%	Target Target 3rd 4th Quart Quarter (1 (1 Apr- 30 Jan 31 Mar Jun 2022)
	0	100%	-	_	100%	_	100%	Target Respon 4th Quarter Person (1 Apr- 30 - Jun 2022)
	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	CORP	Municipal Manager	Municipal Manager	Responsible Person
Annual Assessment	Attendance Registers, Assessment Reports for Mid-	Signed Performance Agreements	Quarterly Performance Report Council Minutes	Signed SDBIP	Fraud & Corruption Case register	Anti-Fraud and Corruption Strategy Council Minutes	Audit Committee Resolution Register	Evidence required

	Performance Indicator KPI Unit of title measure Management Performance Report Heromance Report Management Performance Report Heromance Report Management Performance Report Heromance Report Heromance Report Heromance Report Management Report Management Report Heromance Report Heromance Report Management Report Managem	S Performance Indicator KPI Unit of tittle measure Description of unit of tittle Manual Institutional Performance Report Number Institutional Performance Report Operation of the Annual Institutional Performance Report Operation of the Annual Institutional Performance Report Operations of the Annual Institutional	S Performance Indicator KPI Unit of tittle measure Description of unit of tittle Manual Institutional Performance Report Number Institutional Performance Report Operation of the Annual Institutional Performance Report Operation of the Annual Institutional Performance Report Operations of the Annual Institutional	Ferformance Indicator KPI Unit of title measure Report Range Indicator Report Restriction of Unit of title Restriction of Unit of title Restriction of Unit of Institutional Performance Report	Ferformance Indicator KPI Unit of title measure Report Range Indicator Report Restriction of Unit of title Restriction of Unit of title Restriction of Unit of Institutional Performance Report	Strategic Objective		governance sational	evreileilde	Improved governance Performance  '0046 and organisational Management excellence	nce nce	nce I ance	nce I noce	governance sational solutional so
	A4: GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERMEASURE    Compassion of Unit of   Baseline   Annual Target   Mumber   The submission of the Annual Institutional Performance Report   by 30 August will result in a score of 1    Number   Submission of the Mid-year   Institutional performance report   by 25 January will result in a score of 1	Description of unit of measure Baseline Annual Target (30/06/2022)  The submission of the Annual Institutional Performance Report by 30 August will result in a score of 1  Submission of the Mid-year institutional performance report by 25 January will result in a score of 1	Description of unit of measure Baseline Annual Target (30/06/2022)  The submission of the Annual Institutional Performance Report by 30 August will result in a score of 1  Submission of the Mid-year institutional performance report by 25 January will result in a score of 1	Description of unit of measure Baseline Annual Target (30/06/2022) Baseline (30/06/2022) Baseline (30/06/2022) Baseline (1 Sept 2021) Cet. 31 Sept 2021) Cet. 31 Institutional Performance Report by 30 August will result in a score of 1 1 1 1 Operational 0 0 0 score of 1	Description of unit of measure Baseline Annual Target (30/06/2022) Baseline (30/06/2022) Baseline (30/06/2022) Baseline (30/06/2022) Baseline (30/06/2022) Baseline (30/06/2022) Budget Target (1 st Quarter (2nd (1 Jul-30) Cut-31) Baseline (30/06/2022) Sept 2021) Baseline (30/06/2022) Ba	Performance Indic		Annual Institutional Performance Report submitted to CoGHSTA, Provincial and National Treasury and the AG by 30 August	Mid-year institutional performance report submitted to CoGHSTA, National and Provincial Treasury by 25 January		Report in Council by 31 January	n Council by 31 n Council by 31 n Council by 31 n Council by 31	the Oversight on the Annual tin Council by 31 the Oversight on the Annual tin Council by 31 the Oversight on the 20/21 Report in the edia and GLM within 7 days of ladoption	isi by 31 light nual liby 31 l
Performance Indicato title  Annual Institutional Performance Report submitted to CoGHSTA, Provincial and National Treasury and the AG by 30 August  Mid-year institutional performance report submitted to CoGHSTA, National	Description of unit of Baseline Annual Target measure (30/06/2022)  The submission of the Annual Institutional Performance Report by 30 August will result in a score of 1  Submission of the Mid-year institutional performance report by 25 January will result in a score of 1  Tabling the Annual Report in Council by 31 January will result	Description of unit of measure Baseline Annual Target measure Baseline (30/06/2022) Baseline (30/06/2022) Budget (30/06/2022) Budget (30/06/2022) Description of the Annual Target (30/06/2022) Description of the Annual Target (30/06/2022) Description of the Annual Table (30/06/2022) Description of the Mid-year institutional performance report by 25 January will result in a score of 1  Tabling the Annual Report in Council by 31 January will result in a score of 1	Description of unit of Baseline Annual Target Measure Baseline (30/06/2022) Baseline (30/06/2022) Baseline Baseline (30/06/2022) Sept 2021/22 1st Quarter (1 Jul-30 Sept 2021)  The submission of the Annual Institutional Performance Report by 30 August will result in a score of 1  Submission of the Mid-year institutional performance report by 25 January will result in a score of 1  Tabling the Annual Report in 1 Operational 0  Tabling the Annual Report in 1 Operational 0	MANCE INDICATORS (KPIs)  Sudget Target Target 1st Quarter 2nd (1 Jul-30 Quarter (1 Oct -31 Dec 2021)  Perational 1 0 0  Prational 0 0	MANCE INDICATORS (KPIs)  Sudget Target Target 1st Quarter 2nd Quarter (1 Oct -31 Dec 2021)  Perational 0 0  Tational 0 0	A 4 : GOOD	measure	Number	Number	Number		Number		- 60 (0.00
Performance Indicator   KPI Unit of title   measure   Mumber   Annual Institutional   Number   Performance Report   Submitted to CoGHSTA,   Provincial and National   Treasury and the AG by 30 August   Mid-year institutional   Number   Performance report   Number   Performance   Nu	Basoline Annual Target (30/06/2022)	Baseline Annual Target Budget (30/06/2022) 2021/22  1 1 1 Operational  1 1 Operational	Baseline   Annual Target   Sudget   Target   1   1   Operational   0   Operational   1   Operational   1   Operational   1   Operational   1   Operational   1   Operational   1   Operational   0   Operational   0   Operational   Operation	MANCE INDICATORS (KPIs)  Sudget Target Target 1st Quarter 2nd (1 Jul-30 Quarter (1 Oct -31 Dec 2021)  Perational 1 0 0  Prational 0 0	MANCE INDICATORS (KPIs)  Sudget Target Target 1st Quarter 2nd Quarter (1 Oct -31 Dec 2021)  Perational 0 0 0  Trational 0 0	GOVERNANCE AND PUB	measure	The submission of the Annual Institutional Performance Repor by 30 August will result in a score of 1	Submission of the Mid-year institutional performance report by 25 January will result in a score of 1	Tabling the Annual Report in Council by 31 January will result in a score of 1		Tabling the Oversight report on the Annual Report in Council by 31 March will result in a score of	Tabling the Oversight report on the Annual Report in Council by 31 March will result in a score of 1 Publishing the Oversight report the local media and GLM website within 7 days of Council adoption will result in a score of 1	Tabling the Oversight report on the Annual Report in Council by 31 March will result in a score of 1 Publishing the Oversight report the local media and GLM website within 7 days of Council adoption will result in a score of 1 Submission of the Adjusted SDBIP for 2021/22 to Council by 31 March will result in a score of 1
Performance Indicator   KPI Unit of title   Description of unit of measure   Description of unit of measure    Annual Institutional   Performance Report submitted to CoCHSTA, Provincial and National Treasury and the AG by 30 August will result in a score of 1  Mid-year institutional performance report submitted to CoCHSTA, Number   Submitted to CoCHSTA,   Submitte	Annual Target (30/06/2022)  1	Annual Target (30/06/2022) Budget (2021/22)  1 Operational  1 Operational	Annual Target (30/06/2022) Budget 1st Quarter (30/06/2022) Coperational 1  1 Operational 1  1 Operational 0  Operational 0	MANCE INDICATORS (KPIs)  Sudget Target Target 1st Quarter 2nd (1 Jul-30 Quarter (1 Oct -31 Dec 2021)  Perational 1 0 0  Prational 0 0	MANCE INDICATORS (KPIs)  Sudget Target Target 1st Quarter 2nd Quarter (1 Oct -31 Dec 2021)  Perational 0 0  Tational 0 0	LIC PARTICI	Baseline	_	_	-		_		
Performance Indicator   KPI Unit of title   Description of unit of measure   1		RFORMANCE Budget 2021/22 Operational Operational Operational	RFORMANCE INDICATOR  Budget 1st quarter 1st Quarter (1 Jul-30 Sept 2021)  Operational 1  Operational 0  Operational 0	MANCE INDICATORS (KPIs)  Sudget Target Target 1st Quarter 2nd (1 Jul-30 Quarter (1 Oct -31 Dec 2021)  Perational 1 0 0  Prational 0 0	MANCE INDICATORS (KPIs)  Sudget Target Target 1st Quarter 2nd Quarter (1 Oct -31 Dec 2021)  Perational 0 0  Tational 0 0	PATION KEY PE	Annual Target (30/06/2022)	_	-	-		_		
A 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS (KPIs)  Pascription of unit of measure Target measure Target atth Quarter (1 cuarter (1 cuarter (1 cuarter (1 cuarter (1 cuarter (1 dun 2022) oct. 31 Jan 31 Mar Jun 2022)  Number The submission of the Annual finstitutional Performance Report by 30 August will result in a score of 1	Target   Target   4th Quarte (1 Quarter (1 (1 Apr-30 Jan 31 Mar Jun 2022)	Target   Target   4th Quarte (1 Quarter (1 (1 Apr- 30 Jan 31 Mar Jun 2022)	t Target 4th Quarte er (1 (1 Apr- 30 1 Mar Jun 2022) 0				Responsible Person	Municipal Manager	Municipal Manager	Municipal Manager		Municipal Manager		
A 4 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION KEY PERFORMANCE INDICATORS (KPIs)  Passure	Target Target 3rd 4th Quarter (1 (1 Apr- 30 Jan 31 Mar Jun 2022) 1) 2022) 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Target Target 3rd 4th Quarter (1 (1 Apr- 30 Jan 31 Mar Jun 2022) 1) 2022) 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	t Target 4th Quarter or (1 (1 Apr-30 I Mar Jun 2022) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	22 22 22	Responsible Person Municipal Municipal Municipal Manager Manager		Evidence required	Performance Report Proof of submission	Mid-year Performance Report	Annual Report Council		Oversight Report Council	Oversight Report Council Minutes Website print screen Newspaper copy	Oversight Report Council Minutes Website print screen Newspaper copy Adjusted SDBIP Council

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Strategic Objective TRANSFORMATION Improved governance and organisational excellence	Strategic Programme Project Name Objective Programme Project Name Objective Programme Project Name	Project Name	Project description Funding Type	Funding Type	Budge 2021/	Start Date	Start Date Completion date	Project Owner	t for Start Date Completion Project Baseline (Project Project 2  date Owner progress as at end Otr 1	Project Milestone Otr 1	Project Milestone Otr 2	Project Milestone Otr 3	Project Milestone Qtr 4	Evidence required
organisational	N AND ORGNISATK	DIVIDENTI OPMENT							June 2021	(1 Jul-30 Sept '21)	(1 Oct -31 Dec '21)	(1 Jan - 31 Mar '22)	(1 Apr. 30 Jun '22)	
oved governance organisational relance	1	and the same of the same of										•	1	
-	Management	Laptops	Procure 10 Laptops to replace desk tops by 30 June 2022	Capex	R 200 000	200 000   01/07/2021   30/06/2022	30.06/2022	CORPS	CORPS New Project	Develop Specifications and submit to SCM - *10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	10 laptops supplied and delivered - 80% (100%)	Delivery note/GRN and Payment Certificate
improved governance and organisational excellence	oo Assets Management	Diesel Tanker with meter readings	To procure a Diesel tanker with meter reading capability	Capes	R 100 000	01/07/2021	30.06/2022	CFO	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider -5% (20%)	Diesel Tanker delivered - 80% (100%)	Delivery note/ GRN and Payment Certificate
ICE DELIVERY														
lucioss to sustainable Commun quality basic services   Facilities	le (Community Halls is Facilities	Acotes to sustainable Community Halls & Ward 5 Community hall To construct a qualify basic services Facilities by 30 June 202 year)	II To construct a community hall at Ward 5 by 30 June 2022 (Multi year)	Capex	R3 800 000	R3 600 000  01/07/Z021   30.06/Z022		Tech	Project halted due to location dispute between Meidingen & Rabothatha 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%, project completed (100%)	Progress report/Practical Completion Certificate/ Completion Certificate
vocess to sustainable valify basic services	Community & social Services/Cemeteries	Ga-Kgapane new cemetery establishment	To construct a new cornetery at Ga-Kgapane providing tencing and Abluton facilities	Сарех	R3 600 000	R3 600 000 01/07/2021	30.06/2022	Tech	Delays in the appointment of a service provider	Delays in the appointment Develop Specifications and of a service provider submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of the Service provider and Project Commencement 10% (25%)	Practical Completion, progress with physical construction at 55% (100%)	Practical Completion Certificate/ Progress report
coess to sustainable Deaster uaitly basic services Management	e Disaster s Management	Fire Extinguishers	To purchase and install Fire extinguishers for various facilities in the municipality by 30 June 2022	Сарех	R100 000	R100 000 01/07/2021	30.06/2022	CORPS	CORPS New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Fire Extinguishers supplied & installed - 80% (100%)	Delivery note/ GRN and Payment Certificate
coess to sustainable uality basic services	e Environmental s Management	Grass Cutting Machine	Produre 5 grass outling machines by 30 June 2022	Capex	R 100 000	01/07/2021	30.06/2022	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	5 Grass cutting machines delivered - 80% (100%)	Delivery note/GRN and Payment Certificates
ocess to sustainable uality basic services	e Environmental s Management	Chain Saws	Procure 3 chain saws	Capex	R50 000	R50 000 01/07/2021	30.06/2022	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	3 Chain Saws purchased and delivered - 80% (100%)	Delivery note/GRN and Payment Certificates
coess to sustainable uality basic services	e Waste Management	Landfill Site	Earthworks and development of cells	Capex	R2 500 000 01/07/2022		30.0672023	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Physical progress with the Earthworks and the development of cells at the landfil site at 100% completion - 80% (100%)	Specifications Advertisement Appointment letter Progress reports, Completion Certificates
ocess to sustainable Jailly basic services	8	Moljadjiskloof Taxi rank (upgrading)	Refurbishment of toilets and Market Stalls	Capex	F3 250 000 01/07/2021		30/06/2022	Comm	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Physical construction of tolets and market stalls at the Taxi rank 100% completed - 80% (100%).	Specifications Advertisement Appointment letter Progress reports, Completion Certificates
zes to sustainable Stormwater Jally basic services management	Stormwater management	Low level bridges	To construct level bridges Capex at Phooko / Dkg+athi		R 400 000	400 000   01/07/2021   3	30.06/2022	Tech	New Project	Develop Specifications and submit to SCM - 10%	Tender Advertisement - 5% (15%)	Appointment of service provider - 5% (20%)	Physical construction of low slevel bridges at 100%, project completed - 80% (100%)	Specifications Advertisement Appointment letter Appointment setter Progress reports, Completion Certificates
ality basic services management		Meloding Stormwater Canal	To construct a stormwater canal at Meloding	Сарех	R 1500 000 01.0772021		30.06/2023	Tech D	Designs completed	Develop Specifications and Tender Advertisement - 5% submit to SCM - 10% (15%)		Appointment of service provider - 5% (20%)	Physical construction at 100%, project completed - A 80% (100%)	Specifications Advertisement Appointment letter Progress reports, Completion Conflictions

Head Office	All Wards	All Wards	Head Office	Head Office	Head Office	21	2	16	ಕ	, o	-	Region/W ard
Access to sustainable quality basic services	Access to sustainable quality basic services	Access to sustainable quality basic services	Access to sustainable quality basic services	Access to sustainable quality basic services	Access to sustainable quality basic services	Access to sustainable quality basic services	Access to sustainable quality basic services		Access to sustainable quality basic services	Access to sustainable quality basic services	Access to sustainable quality basic services	
Electricity	Traffic & Licensing	Traffic & Licensing	Roads	Roads	Roads	Roads	Roads		Roads	Roads	Roads	Programme
4x4 Cherry picker Truck	Traffic & Licensing Office sale & brick safe	Cubicles - Kpapane Old To procure and install Sub-Office Cubicles at Kpapane S Office by 30 June 202	1X Graders	TLB	Tipper truck	Ramaroka Street Paving	Motsinoni Street paving	Sephukubye Street Paving	Raphahlelo Street Paving- Designs	Thiberi Stroet Paving - Designs	Makhutukwe Street Paving (Planning)	Project Name
Procure a 4x4 Chemypicker Truck by 30 June 2021	To install Office safe at Modjadjiskloof and Gaf-gapane DLTCs by 30 June 2022	To procure and install Cubicles at Kgapane Sub Office by 30 June 2021	Procure a Grader for Kgapane Cluster	Procure a TLB for the Bellevue cluster	Prooze 2 x 6m² tipper trucks	Planning & designs of Ramaroka street paving by 30 June 2021	Planning & designs of Motsinoni street paving by 30 June 2022	Paving of streets in Sephulubye (Multi- year/Ph1)	Paving of streets in RaphahleloPhooko (Multi year/Ph1)		Paving of streets in Makhutukwe (Multi-year/ Phase 1)	Project description
Capex	Capex	Capex	Capex	Сарех	Сарех	Сарех	Сарех	Capex	Capex	Capex	Capex	Funding Type
R 1400000	R 100 000	R 100 000	R 4800000	R 1400 000	R 2400000	R 150 000	R 150 000	1 1	R 6000000	200	R 5000 000	2 8
01/07/2021	01/07/2021	100 000   01/07/2021	4 800 000 01/07/2021	01/07/2021	01/07/2021	01/07/2021	150 000 01/07/2021	6 000 000 01/07/2021	01/07/2021	01/07/2021	01/07/2021	
30/06/2022	30.06/2022	30,06/2022	30.06/2022	30.06/2022	30,06/2022	30.06/2022	30.06/2022	30,06/2022	30.067.022	30.06/2022	30/06/2022	Start Date Completion date
Tech	Comm	Director Comm	Tech	Tech	lech	Tech	Tech	8,	Tech	Tech	Tech	
New Project	New Project	New Project	New Project	New Project	New Project	New Project	New Project	Physical construction progress at 5%	Physical construction progress at 5%	New Project	Physical construction progress at 5%	Project Baseline (Project Owner progress as at end June 2021
Develop Specifications and submit to SCM - 10%	Develop Specifications and submit to SCM - 10%	Develop Specifications and submit to SCM - 10%	Develop Specifications and submit to SCM - 10%	Develop Specifications and submit to SCM - 10%	Develop Specifications and submit to SCM - 10%	n/a	מלוח	Progress with physical construction of 1km paving at 25% (25%)	Progress with physical construction of 1km paving at 25% (25%)	n/a	Progress with physical construction of 800m paving at 25% (25%)	Project Milestone Qtr 1 (1 Jul-30 Sept '21)
Tender Advertisement - 5% (15%)	Tender Advertisement - 5% (15%)	Tender Advertisement - 5% (15%)	Tender Advertisement - 5% (15%)	Tender Advertisement - 5% (15%)	Tender Advertisement - 5% (15%)	Develop Specification and Submit to SCM 0.5% (0.5%)	Develop Specification and Submit to SCM 0.5% (0.5%)	Progress with physical construction of 1km paving at 50% (50%)	Progress with physical construction of 1km paving at 50% (50%)	Develop Specification and Submit to SCM 0.5% (0.5%)	Progress with physical construction of 800m paving at 50% (50%)	Project Milestone Otr 2 (1 Oct -31 Dec '21)
Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	AppointmenVallocation of service provider from panel of engineers - 1% (1.5%)	Appointment/allocation of service provider from panel of engineers - 1% (1.5%)		Progress with physical construction of 1km paving at 75% (75%)	Appointment/allocation of service provider from panel of engineers - 1% (1.5%)	Progress with physical construction of 800m paving at 75% (75%)	Project Milestone Otr 3 (1 Jan - 31 Mar '22)
Procurement and delivery of Chernypicker truck	Office Safe procured and installed at Modjadjishicof and Galigapane DLTCs - 80% (100%)	Procurement and installation of Outsides at Kgapane Old Sub-Offices completed - 80% (100%)	Grader delivered - 80% (100%)	TLB delivered - 80% (100%)	Two 6m² tipper trucks delivered - 80% (100%)	Scoping report approval/ Design at 0.5% Progress (2%)	Scoping report approval/ Design at 0.5% Progress (2%)	Physical construction of 1km of paving in Makhutukwe at 100%, project competed (100%)	Physical construction of 1km of paving in Makhutukwe at 100%, project completed (100%)	Scoping report approval/ Design at 0.5% Project Progress (2%)	Physical construction of g 800m of paving in Mathutukwe at 100%, project completed (100%)	Project Milestone Qtr 4 (1 Apr· 30 Jun '22)
Delivery note/ GRN and Payment Certificates	Specifications Advertisement Appointment letter Completion Certificate	Specifications Advertisement Appointment letter Completion Certificate	Specifications Advertisement Appointment letter Delivery nota/GRN and Payment Certificates	Specifications Advertisement Appointment letter Delivery note/SRN and Payment Certificates	Specifications Advertisement Appointment letter Delivery notwORN and Payment Certificates	Specification/ Appointment of service provider/ Scoping report approval letter	Specification/ Appointment of service provider/Scoping report approval letter	Progress report/ Practical Completion Certificate/ Completion Certificate	Progress report/Practical Completion Certificate/ Completion Certificate/	Specification/ Appointment of service provider/ Scoping report approval letter	Progress report/ Practical Completion Certificate/ Completion Certificate	Evidence required

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Access to sustainable quality basic services	Access to sustainable quality basic services	Access to sustainable quality basic services		1920,2126 Access to sustainable Electricity & 30 quality basic services	Access to sustainable quality basic services	Access to sustainable quality basic services	Access to sustainable quality basic services	Access to sustainable Electricity quality basic services	Access to sustainable quality basic services	Objective	
Sports & Recreation	Electricity	Electricity	Electricity	Electricity	Electricity	Electricity	Electricity	Electricity	Electroly	Programme	
Thakgalane Sports Complex	Rotaba Sub station Protection	Electrical Bulk Service Extension 12		h Various Villages	HV Cable Network Refurbishment - ringleed	Refurbishing of LV network	Electricity master Plan	High mast in Various Villages	Modjadjiskloof Electrical Network Integration	Project Name	
Construction of a sport complex at Thakgalane by 30 June 2022 (Phase 4)	Establish Rotaba Sub Station protection	Establish Electrical Bulk senvice at Extension 12	Establish Electrical Bulk service at Extension 11	New electricity corrections constructed at Shantina village 131 at Shantina village 131 corrections, Khulugare village 150 correctors, Khulugare village 150 correctors, Las Vegas village 51 corrections, Seligoto - Matola village 370 correctors	To refurbish HV cables from Panorama connecting the Hospital and install cable to complete the normal open points	Replace overhead conductor by under ground cables and replacement of metering kiosk	To develop an Electricity Master Plan by 30 June 2022	To install a High Mast Light at Rabothatha Village and Motsinoni villages	Build a 132/33/11kv substation at Extension 11, build an 11kv line from Modjadji to Ext 11	Project description	
Сарех	Capex	Capex	Сарех	Opex (INEP)	Сарен	Сарех	Сарех	Capex	Сареи	Funding Type	
R 13347312	R 10	R 500 000	R 500	R 10 000 000	R 500	R SS	R 100	R 640	R 20	20. 8ud	
312 01/07/2021	10 000 01/07/2021	000 01/07/2021	500 000 01/07/2021	000 0107/2021	500 000 010772021	50 000   01/07/2021	100 000 01/07/2021	640 000   01/07/2021	200 000   01/07/2021		2021/22
021 30.06/2022	921 30/06/2022	021 30/06/2022	021 30.06/2022						L		MPLEME
72022 Tech				30.0652022 D	30.0622022	30.06/2022 0	30.06/2022	3006/2022	30.06/2022		NOITATION
	Ŕ	₫	Director N Tech	Director Tech	Director N Tech k	Director N Tech k	Tech	Tech	Tech	Owner	PLAN
Physical construction of Phase 3 at 100%	New Project	New Project	New Project		Not implemented due to low revenue collection	Not implemented due to low revenue collection	New Project	New Project	New Project	Project Baseline (Project Owner progress as at end June 2021	2021/22 IMPLEMENTATION PLAN FOR CAPITAL PROJECTS
Progress with physical construction of Phase 4 at 25% (25%)	n/a	n√a	Inception report received - 25%	Density Specifications and submit to SCM - 10%	Develop Specifications and submit to SCM - 10%	Develop Specifications and submit to SCM - 10%	Na	Develop Specifications and submit to SCM - 10%	Feasibility study concludes - 20%	Project Milestone Qtr 1 (1 Jul-30 Sept '21)	OJECTS
Progress with physical construction of Phase 4 at 50% (50%)	nla	n/a	Detailed design report received - 25% (50%)	Develop Specifications and Tender Advertisement - 5% (15%)	Tender Adverlisement - 5% (15%)	Tender Advertisement - 5% (15%)	n/a	Tender Advertisement - 5% (15%)	Feasibility study concluded   Negotiations to secure land and rights- 20% (40%)	Project Milestone Qtr 2 (1 Oct -31 Dec '21)	
Progress with physical construction of Phase 4 at 75% (75%)	n∕a	Develop Specifications for contractor and submit to SCM - 50%	Develop Specifications for contractor and submit to SCM - 10% (60%)	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	Appointment of service provider - 5% (20%)	Develop Specification and Submit to SCM (100%)	Appointment of service provider - 5% (20%)	Land and rights secured, Environmental Assessment approval 30% (70%)	Project Milestone Otr 3 (1 Jan - 31 Mar '22)	
Progress with physical construction of Phase 4 at 100% project completed (100%)	Develop Specifications and Specifications submit to SCM - 100%	Appointment of a contractor -50% (100%)	Appointment of a contractor -40% (100%)	Connections completed at Shamfara village 131 connections, Khullygare Wilage 159 connections. Marnolagad Village 50 connections, the Vigas Village 11 connections and Selapatio - Matoke village 970 connections-80% (100%)	Refurbishment of HV cables from Panorama connecting the Hospital and installation cable to complete the normal open points completed - 80% (100%)	Replacement of overhead Specifications conductor by under ground. Advertisement cables and replacement of Appointment letter metering kicola completed - Completion Certificate 80% (100%)	n/a	High Mast lights in Rabothatha/Motsinoni villages completed (one light per village)- 80% (100%)	Advertisement to secure a contractor to construct the substation and line - 30% (100%)	Project Milestone Qtr 4 (1 Apr- 30 Jun '22)	
Progress Reports Completion certificate/ Practical completion certificate	Specifications	Specifications Advertisement Appointment letter	Inception report Design report Specifications Appointment letter	Appointment letter and Progress report	Specifications Advertisement Appointment letter Completion Certificate	Specifications Advertisement Appointment letter Completion Certificate	Electricity Masterplan Specifications	Specifications Advertisement Appointment letter Completion Certificate	Feasibility report Land and right approvals Environmental Assessment approval Advertisement	Evidence required	

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W Strategic Objective	_	quality basic services	Access to sustainable quality basic services	quality basic services	Access to sustainable quality basic services	Access to sustainable quality basic services	integrated and sustainable		sustanable development	ettement	Inlegrated human settlement	Improved and inclusive local economy
Programme		e Sports & Recreation		Stormwater	Stormwater	Stormwater	Spatial Development		Spatial Development	Spatial Development	Spatial Development	Local Economic Development
Project Name		Madumeleny Stotong Sports Complex	Jokong Street Paving	Rampepe Access Bridge (Designs)	Tshabela-Matswale Street Paving	Mohlabaneng Street Paving	29 Integrated and Spatial Enhancement & Upgrade sustainable Development Beautifications of town beautific.	d in a succession of the succe		g g	Town Establishment Meidingen 398-LT	Establishment and outsourcing of business registration centre
Project description		To complete the construction of a Sport Construction of a Sport Complex at Maximeterny Shotongirutili year).FH2 & Fh3 by 30 June 2022	Paving of streets in Jokong (Multi-year/ Phase 4)	Construction of an access bridge at Rampepe by 30 June 2022 (Multi-year)	Paving of streets at Tshabela Matswale (multi year)- Phase 1	Paving of streets at Mohlabaneng (multi-year) Phase 1	Upgrade and beautification of	entrance	1		Town Establishment at Meidigen 398-LT by 30 June 2021 (Gapane Ext 11 & 12)	Establish and Outsource business registration centre
Funding Type		Capex	Capex	s Capex	Сарех	Capex	Capex		Opex	Орех	Орех	Орех
Budge 2021/	100.000	R 10 426 921	R 10 964 908 01/07/2021	R 6519400	R 10 426 400 01/07/2021	R 8 259 258	R 750 000		R 500 000	R 2431500	R 2 404 000 01/07/2021	R 1000 000 01/07/2021
Start Date		01/07/2021		6 519 400 01/07/2021		01/07/2021	750 000 01/07/2021		500 000 01/07/2021	01/07/2021		
Start Date Completion	Cate	30.06/2022	30.06/2022	30/06/2022	30/06/2022	30/06/2022	30/06/2022		30.06/2022	30.06/2022	3006/2022	30.06/2022
n Project	Owner	Tech	Director Tech	Director Tech	Director Tech	Director Tech	Comm		Plan	Plan	23	Plan
I for Start Date Completion Project Baseline (Project Model Project Mode	June 2021	Progress with physical construction at 90% Phase 2	Phase 1,2 &3 completed	Project at 1.5% overall progress (Design stage)	Contractor appointed, 3% progress	Contractor appointed, 3% Progress with physical progress construction of 1km par at 22% (25%)	New Project		New Project	Service Provider appointed, Proposed layout design received	Technical study completed	New Project
Project Milestone	(1 Jul-30 Sept '21)	Progress with physical construction of Phase 2 & at 65% (65%)	Progress with physical construction of 1.25km paving at 30% (30%)	Project at 1% progress- Design approval, Develop specification and submit to SCM (2.5%)	6 Progress with physical construction of 1km paving at 22% (25%)	Progress with physical construction of 1km paving at 22% (25%)	Develop Specifications and submit to SCM - 10%		Develop Specifications and submit to SCM - 10%	Prefininary report & Environmental Impact Assessment Report - 25%	Application submitted to MDM Town Planning Tribunal for approval - 50%	Develop Specifications and submit to SCM - 10%
Project Milestone	(1 Oct -31 Dec '21)	Progress with physical Progress with physical Progress with physical construction of Phase 2 & 3 construction of Phase 2 & 3 at construction of Phase 2 & 3 at 65% (85%) 85% (75%) at 85% (85%)	Progress with physical construction of 1.25km paving at 70% (70%)	Tender advertisement, appointment of contractor and project commencement at 1% (3.5%)	Progress with physical construction of 1km paving at 47% (50%)	Progress with physical construction of 1km paving at 47% (50%)	cations and Tender Advertisement - 5% - 10% (15%)		Tender Advertisement - 5% (15%)	Technical report Working draft document - 25% (50%)	Proclamation of township gazetted - 50% (100%)	Tender Advertisement - 5% (15%)
Project Milestone	(1 Jan - 31 Mar '22)	Progress with physical at construction of Phase 2 & 3 at 85% (85%)	Progress with physical g construction of 1.25km paving at 100%, project completed (100%)	Progress with Physical Progress with physical disonstruction at 30% (33.5%) construction at 70% (73.5%)	Progress with physical construction of 1km paving at 72% (75%)	Progress with physical construction of 1km paving at 72% (75%)	Appointment of service provider - 5% (20%)		Appointment of service provider - 5% (20%)	Layout report completed and Proclamation of township application submitted to the gazetiest, project complete MDM Town Planning . 25% (100%) Tribunal _25% (75%)	n/a	Appointment of service provider - 5% (20%)
Project Milestone	Otr 4 (1 Apr. 30 Jun '22)		n/a	Progress with physical construction at 70% (73.5%)	Progress with physical construction of 1km paving at 100% (100%)	Progress with physical construction of 1km paving at 100% (100%)	Upgrading and beautification of	d-80%	Precinct plans for Kgapane and Serwarnokgope completed - 80% (100%)		n/a	Signing of the Service Level Agreement and establishment and outsourcing of business registration centre completed - 80% (100%)
Evidence required		Progress Reports Completion certificate/ Practical completion certificate	Progress report/Practical Completion Certificate/ Completion Certificate	Appointment letter (contractor) and Progress report	Progress Reports/ Practical completion certificate/ Completion Certificate	Progress Reports/ Practical completion certificate/ Completion Certificate	Specifications Advertisement	Appointment letter Progress Reports Completion certificate/ Practical completion certificate	Specifications Advertisement Appointment letter Payment Certificate, Precinct Plans	Preiminary Report ELA Report Technical Report Layout Report Tribunal Mnutes Proclamation gazette	Tribunal Minutes Proclamation Gazette	Specifications Advertisement Appointment letter Establishment notice Service Level Agreement

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Refurbishing of LV network	Integration	Modjadjiskloof Electrical Network	Truck	Villages	Highmast in Various	Electricity Master Plan   01/07/2021   30/06/2022		Landfill Site	Cubicles -Kgapane Old Sub-Office	Office safe & brick safe	Modjadjiskloof Taxi rank (upgrading)	entrance	Enhancement & Beautifications of town		Grass Cutting Machine	Chain Saws	establishment	Ga-Kgapane new cemetery		Madumeleng/ Shotong 01/07/2021 Sports Complex	Thakgalane Sports Complex	Ward 5 Community hall		Laptops	Fire Extinguishers	meter readings	Diesel Tanker with		Project Name	1
01/07/2021		01/07/2021	01/07/2021	2000	1202/20/10	01/07/2021		01/07/2021	01/07/2021	01/07/2021	01/07/2021		01/07/2021		01/07/2021	01/07/2021		01/07/2021		01/07/2021	01/07/2021	01/07/2021		01/07/2021	01/07/2021	011011202	01/07/2021		Start date	
30/06/2023		30/06/2024	20/06/2022	55555	30/06/2022	30/06/2022		30/06/2023	30/06/2022	30/06/2022	30/06/2022		30/06/2022		30/06/2022	30/06/2022		30/06/2023		30/06/2022	30/06/2022	30/06/2022		30/06/2022			CCOCYSOLOE	date	S	_
R	RO		RO	RO		RO		R208 333	R)	<i>P</i> 3	R270 833	RO		R		R	R500 000		R868 910		R1 112 276	R500 000		8	R	R		July '21		
R	<sub>공</sub>		RO	RO		R0		R208 333	Ro	RO	R270 833	R100 000		R			R500 000		R868 910		R1 112 276	R500 000		Ro	R100 000	RO		Aug '21		
B	RO		R	R		R200 000		R208 333	RO	R100 000	R270 833	RO		RO		RO	R500 000		R868 910			R500 000		Ro	RO	Ro		Sept '21		1000
R400 000	R		R	RO		R		R208 333	R)	R3	R270 833	Ro		RO		RO	R200 000		R868 910		R1 112 276	R200 000		<sub>B</sub>	Ro	RO		Oct '21		The state of the s
R300 000	R300 000		R700 000	R200 000		78		R208 333	RO	28	R270 833	R100 000		RO		R	R200 000		R868 910		R1 112 276	R200 000		R500 000	Ro	Ro	A	Nov 21	2021/2	
B	8		RO	RO		R	ELECTE	R208 333	Ro	RO	R270 833	R100 000		RO		RO	RO		R868 910		R1 112 276	R	COMMUNITY	R	RO	RO	MINISTRATIO	Dec '21	2 Monthly Exp	
R300 000	R300 000		RO	RO		RO	ELECTRICITY (BSD)	R208 333	R100 000	RO	R270 833	R100 000		RO		BO.	R500 000		R868 910		R1 112 276	R500 000	COMMUNITY SERVICES (BSD)	RO	RO	RO	ADMINISTRATION (MTOD, MFVM & GG)	Jan '22	P	
8400 000	R		R	R300 000		R200 000		R208 333	RO	RO	R270 833	R100 000		RO		R <sub>O</sub>	R200 000		R868 910		R1 112 276	R200 000	BSD)	R500 000	RO	R100 000	VM & GG)			
B300 000	R300 000		R	R140 000		R100 000		R208 333	RO	RO	R270 833	R100 000		RO	100	B	R200 000		R868 910		R1 112 276	R200 000		R	RO	RO		Mar '22		i
9	8		R	B		8 8		R208 333	RO	RO	R270 833	R150 000		R100 000	ā	B	R500 000		R868 910			R500 000		RO	RS.	RO		Apr'22		
9	R300 000		R700 000	RO		23 23		R208 333	RO	RO	R270 833	RO		RO	100000	B40 000	R200 000		R868 910			R200 000		RO	R	R		May '22		
PANN NON	B B		R	R		RO		R208 333	RO	RO	R270 833	RO		RO	2	B 0	R100 000		R868 910		R1 112 276	R100 000		Ro	RO	RO		Jun '22		
850,000	R200 000		R1 400 000	R640 000		R100 000		R2 500 000	R100 000	R100 000	R3 250 000	R750 000		R100 000	700000	850.000	R3 600 000		R10 426 921		R13 347 312	R3 600 000		R200 000	R100 000	R100 000		2021/22		
	R3 000 000		R	R		0 R0,00		R2 000	0 R0																			2022/23	MTREF Budget allocation	
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Do Our revenue	R1 000 000 Own revenue		R0 Own revenue	R0 Own revenue		R0.00 Own revenue		R200 000 Own revenue	R0 Own revenue	R0 Own revenue	R0 Own revenue	R0 Own revenue		R0 Own revenue	70	Own revenue	R0 Own revenue		R0 MIG & Own		R0 MIG & Own	R0 Own revenue		R0 Own revenue	R0 Own revenue	R0 Own revenue		Funding	Source of	

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	Paving - design	Mokgoba Street	design	9	Sekgopo Ramoadi-	design	Maupa Street Paving - 01/07/2022		Street Paving - design	Ward 15 Phase 2	Paving -	(Senwakgope) Street	Ward 13	Paving - design	Khethothone Street	Paving - design	Mapaana Street		Project Name	
		01/07/2022			01/07/2022					01/07/2022			01/07/2022		01/07/2022		01/07/2022		Start date	
		30/06/2024			30/06/2024		30/06/2024			30/06/2024			30/06/2024		30/06/2024		30/06/2024	date	Start date   Completion	
	n/a		n∕a			n/a		n/a			n/a			n/a		n/a		July '21		
	n/a		n/a			n/a	1000	n/a			n/a			n/a		n∕a		Aug '21		
	n/a		n/a			n/a		n/a			n/a			n/a		n/a		Sept '21		
	n∕a		n/a			n/a		n/a			n/a			n/a		n/a		Oct '21		
	n/a		n/a			n/a		n/a			n/a			n/a		n∕a		Nov '21	202	15
	n/a		n/a			n√a		n/a			n/a			n/a		n/a		Dec '21	2021/22 Monthly Expenditure Projections	o Jean Sabian Monta Lian by Maid
	n/a		n/a			n/a		n⁄a			n/a			n/a		n⁄a		Jan '22	Expenditure I	
	n/a		n/a			n/a		n/a			n/a			n/a		n/a		Feb '22	rojections	1011 27 110
Control of the last	n/a		n/a			n/a		n/a			n/a			n/a		n/a		Mar '22		1
	n/a		n/a			n/a		n/a			n/a			n/a		n/a		Apr '22		
	n/a		n/a		1	n/a		n/a			n/a			n/a		n/a	1	May '22		
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,	R2 000 000 Own revenue		R2 000 000 Own revenue			R2 000 000 Own revenue		R2 000 000 Own revenue			R2 000 000 Own revenue	-2 ( to		R2 000 000 Own revenue		R2 000 000 Own revenue		Funding	Source of	

#### 2021/22 SDBIP

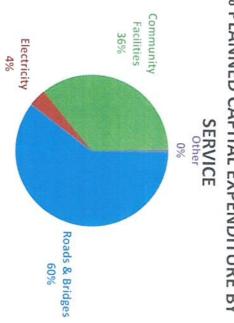
### 2021/22 CAPITAL BUDGET SUMMARY

		106 244 199	Z)	Total
46%		48 450 000	æ	NWO
54%		57 794 199	R	MIG
tal .	% of total	Budget for 2021/22	Budge	Source of Capital

#### 0WN 46% % OF CAPITAL BY SOURCE MIG 54%

Service Type	Budget	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	D	400 000	0%
Total	æ	106 244 199	

## % PLANNED CAPITAL EXPENDITURE BY



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CIRCULA	R 88: OUTPUT INDICATO	CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING	REPORTING								
Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target 1st Quarter for 2021/2022 Planned output as per SDB	7	2nd Quarter Planned output as per SDBIP	3rd Quarter Planned output as per SDBIP	4th Quarter Planned output as per SDBIP	Reasons for no data, if not provided	Steps undertaken, or to be undertaken, to provide data in the future	Estimated date when data will be available
EE1.11	Number of dwellings provided with connections to mains electricity supply by the municipality	with connections to mains pality									
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	ges that are restored to supply imes									
EE3.11(1)		(1) Number of unplanned outages restored within x hours	=	0	0	0	0	0	n/a	n/a	n/a
EE3.11(2)		(2) Total number of unplanned outages	=	0	0	0	0	0	n/a	n/a	n/a
EE3.21	Percentage of planned maintenance performance	ance performance									
EE3.21(1)		(1) Actual number of maintenance jobs' for planned or preventative maintenance	თ	4	-	_	_	_	n/a	n/a	n/a
EE3.21(2)		(2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance	თ	4	-	_	-	-	n/a	n/a	n/a
WS1.11	Number of new sewer connections meeting minimum standards	ons meeting minimum									
WS1.11(1)	0	(1) Number of new sewer connection to consumer units	0	0	0	0	0	0	District Function	District Function	District Function
WS1.11(2)	0	(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	ns meeting minimum									

CIRCULA	CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING	ORS FOR QUARTERLY	REPORTING								
Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target 1st Quarter for 2021/2022 Planned output as per SDB	-	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
WC2 11/11			>								
WSZ-I(I)		(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)	ded to within 24 hours									
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)	led 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	oal 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 r	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 r	n/a
L	KMs of new municipal road lanes built	as 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	n/a

Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target 1st Quarter for 2021/2022 Planned output as per SDBI	7	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	0	n/a	n/a	n/a	n/a	n/a			
		unsurfaced road lanes built		3		j	į	ē	n/a	n/a	n/a
TR6.21	Percentage of reported pothole complaints resolved within	le complaints resolved within									
TR6.21(1)		(1) Number of pothole	o	Þ	0		,				
3		complaints resolved within the standard time after being reported	c	c	c	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	n/a	n/a
FD1.11	Percentage of compliance with the required attendance time for structural firefighting incidents	n the required attendance time ints							ponoro		
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	perating expenditure spent on residing within the municipal									
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	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	n/a
LED1.21	Number of work opportunities created through Public	reated through Public									

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CIRCULA	CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING	ORS FOR QUARTERLY	REPORTING								
Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target 1st Quarter for 2021/2022 Planned output as per SDBI	-	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	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
LE03.11	Average time taken to finalise business licence applications	usiness licence applications									
LED3.11(t)		(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		n/a n	n/a
LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	ne point of advertising to the ement process									

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CIRCULA	CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING	ORS FOR QUARTERLY	REPORTING								
Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target 1st Quarter for 2021/2022 Planned output as per SDBI	1st Quarter Planned Planned output output as per SDBIP as per SDBIP	2nd Quarter Planned output as per SDBIP	3rd Quarter 4th Quarter Planned Planned output output as per SDBIP 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	8	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	ents 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	0,0	n/a	n/a n	n/a
GG1.22	Percentage of vacant posts filled within 3 months	within 3 months									

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CIRCULA	CIRCULAR 88: OUTPUT INDICATORS FOR QUARTERLY REPORTING	ORS FOR QUARTERLY	REPORTING								
Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target 1st Quarter for 2021/2022 Planned output as per SDBI	70	2nd Quarter Planned output as per SDBIP	3rd Quarter 4th Quarter Planned Planned output output as per SDBIP 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	s 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	36	30	30	30	30	30	n/a	n/a	S. C.
GG2.12	Percentage of wards that have held at least once councillor- convened community meeting	held at least once councillor-									G
GG2.12(1)		(1) Total number of councillor convened ward community meetings	30	480	120	120	120	120	n/a	n/a r	n/a
2		(2) Total number of wards	છ	30	30	30	8	30	n/a	n/a n	n/a
	Percentage of official complaints responded to through the municipal complaint management system	s responded to through the ent system									
GG2.31(1)		(1) Number of official complaints responded to according to municipal norms and standards	\$	0,00	0,00	0,00	0,00	0,00	n/a	n/a n	n/a
GG2.31(2)	0 (	(2) Number of official complaints received	ፚ	0,00	0,00	0,00	0,00	0,00	n/a	n/a n/a	à
GG4.11	Number of agenda items deferred to the next council meeting	ed to the next council									

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Indicator Code	Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target 1st Quarter for 2021/2022 Planned output as per SDBI	DBIP ter	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	0	0	0	0	0	0			
		deferred to the next meeting							None, not planned for	n/a	n/a
GG5.11	Number of active suspensions longer than three months	s longer than three months									
GG5.11(1)		(1) Simple count of the	0	0,00	0,00	0,00	0,00	0,00			
		in the municipality lasting more than three months	34						No cases, none planned	n/a	n/a
GG5.12	Quarterly salary bill of suspended officials	ded 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
DIPUTIN	OUTPUT INDICATORS FOR ANNUAL REPORTING	PORTING									
WS5.31	Percentage of total water connections metered	nections 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	rity area within the									
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
2)		(2) Total municipal area in	189100	189100	n/a	n/a	n/a	n/a	n/a	n/a	olo
	Percentage of biodiversity priority areas protected	rity areas protected						ļ		2	ING
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

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Code	Performance indicator	Data element	Baseline (Annual Performance of 2020/21 estimated)	Annual target 1st Quarter for 2021/2022 Planned output as per SDBI	7	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
ENV4.21(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	d graded								5	
TR6.11(1)		(1) Kilometres of municipal	40	40,00	10,00	10,00	10,00	10,00			
50		road graded			200				n/a	n/a	n/a
180.11(2)		(2) Kilometres of unsurfaced road network	806	40,00	10,00	10,00	10,00	10,00	n/a	n/a	n/a
GG3.12	Percentage of councillors who have declared their financial	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	69	60,00	60,00	60,00	60,00	60,00	n/a	n/a r	n/a
OAKIEKL	QUARTERLY COMPLIANCE INDICATORS										
C1.	Number of signed performance agreements by the MM and section 56 managers	agreements by the MM and	თ	6	6	n/a	n/a	n/a	n/a	n/a	n/a
C2.	Number of ExCo or Mayoral Executive meetings held	ecutive meetings held	4	4	-	-	-	-	n/a	n/a	n/a
	Number of Council portfolio committee meetings held	nmittee meetings held	12	12	ω	ω	ω	ω	n/a	n/a	n/a
	Number of MPAC meetings held	d	4	4	-	-	-	-	n/a	n/a	n/a
9	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	etings between the Mayor, leal with municipal matters	12,00	12,00	3,00	3,00	3,00	3,00	n/a	n/a	n/a
C7.	Number of formal (minuted) meetings - to which all senior managers were invited-held	etings - to which all senior	12	12	ယ	ω	ω	ω	n/a	n/a	n/a
C8.	Number of councillors completed training	training	36	60	60	8	8	60,00	n/a	n/a	n/a
	Number of municipal officials completed training	mpleted training	28	100,00	25,00	25,00	25,00	25,00	n/a	n/a	n/a
Cid.	Number of work stoppages occurring	ming	0	0	0	0	0	0	Not happened	n/a	n/a
	included of multiplicases instituted by the municipality	led by the municipality							Npt happened	n/a	n/a

IRCUL	CIRCULAR 88: COLFUL INDICATORS FOR QUARTERLY REPORTING	FUK QUAKIEKLY	KEPOKLING								
Indicator Code	Performance indicator	Data element	Baseline (Annual	Annual target 1st Quarter for 2021/2022 Planned		arter	arter	4th Quarter Planned	Reasons for no data, if not	Steps undertaken, or to be	Estimated date when data will be
			Perrormance of 2020/21 estimated)		output as per SDBIP	as per SDBIP as per SDBIP as per SDBIP	output as per SDBIP	output as per SDBIP	provided	undertaken, to provide data in the future	available
C12.	Number of litigation cases instituted against the municipality	against the municipality							Not happened	n/a	n/a
C13.	Number of forensic investigations instituted	nstituted	0	0	0	0	0	0	Not happened	n/a	n/a
C14.	Number of forensic investigations conducted	onducted	0	0	0	0	0	0	Not happened	n/a	n/a
C15.	Number of days of sick leave taken by employees	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	mployed	262	39,00	25.00	0.00	0.00	900	n/a	n/a	olo.
C17.	Number of temporary employees employed	nployed	0	0	0	0	0	0	n/a	n/a	n/a
C18.	Number of approved demonstrations in the municipal area	s in the municipal area	0	0	0	0	0	0	No demonstrations	n/a	n/a
0	Name of the state								planned		
C19.	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	d Khoi-San leaders in eetings	10	10	10	10	10	10	n/a	n/a	n/a
C20.	Number of permanent environmental health practitioners employed by the municipality	al health practitioners	0	0	0	0	0	0	District Function	District Function	District Function
C22.	Number of Council meetings held		4	4	-	_	_	-	n/a	n/a	n/a
C23.	Number of disciplinary cases for misconduct relating to fraud and corruption	conduct relating to fraud	0	0	0	0	0	0	No cases, none	n/a	n/a
C24.	Number of council meetings disrupted	8	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	1161798,00	29044950,00	29044950,00	29044950,00	29044950,00	n/a	n/a	n/a
C27.	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	of Section 36 of the agement 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	of Section 36 of the agement 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	rezoning a property for	0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C30	N	R	0	0	0	0	>	0	Svetem not ust in place	o de	ala

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Indicator Code	Performance indicator	Data element	Baseline (Annual	Annual target 1st Quarter for 2021/2022 Planned	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	Reasons for no	Steps undertaken,	Estimated date
			Performance of 2020/21 estimated)		DBIP	DBIP	output output as per SDBIP as per SDBIP	output as per SDBIP	provided	undertaken, to provide data in the future	available
C32.	Number of positions filled with regard to municipal infrastructure	gard to municipal	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	00 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)	Managers' position has	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)	ancial Officers' position has	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	r managers	_	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	sury and budget office	30	1,00	0,00	0,00	0,00	1,00	n/a	n/a	n/a
C40.	Number of filed posts in the development and planning	elopment and planning	=	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	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	n 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	he municipality	0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C45.	Number of finalised disciplinary cases	ases	0	0,00	0,00	0,00	0,00	0,00	n/a	n/a	n/a
C47.	Number of waste management posts filled	osts 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	in approved posts	з	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	water 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 biogel according to supply level standards)	rith an alternative energy ogel according to supply	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	onsumers with a mini grid- rvice 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)	ses 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	at consume renewable	0	0	0	0	0	0	n/a	n/a	n/a
	Total number of chemical toilets in operation	n operation	0	0	0	0	0	0	District function	District function	District function
	Total volume of water delivered by water trucks	y water trucks	6000000	6000000	1500000	1500000	1500000	00	e/u	n/a	n/a
	number of paid full-time firefighters employed by the municipality	rs employed by the	o	0	0	0	0	0	District function	District function	District function

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Code	Code Performance indicator Data element Reseling	Data element	Rasolina								
e			(Annual Performance	Annual target 1st Quarter for 2021/2022 Planned output	1st Quarter Planned	2nd Quarter Planned	3rd Quarter Planned	4th Quarter Planned	Reasons for no	Steps undertaken,	, Estimated date
			of 2020/21 estimated)		as per SDBIP	₽	BP B	output as per SDBIP	provided	or to be undertaken, to provide data in the	
C68.	Number of part-time and firefighter reservists in the service of the municipality	er reservists in the service	0							future	
C69.	Number of 'displaced persons' to				•	0	0	0			-
	delivered assistance	whom the municipality	0	0	0	0	,		District function	District function	District function
C71.	Number of procurement process					,	c	0	No known displaced		+
	raised	where disputes were	0	0,00	000	3			people within the	n/a	n/a
C/3.	Number of structural fires occurring in informal settlements	in informal settlements			0,00	0,00	0,00	0,00	mulicipal area		
C74.	lumber of durallings in the	Seman seman sells	c	0	0	0	0		n/a	n/a	n/a
8	structural fires (estimate)	tlements affected by	0	0	0		ļ.		District function	District function	Š
C76.	imbor of Class						-	0			
	municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	inesses benefitting from mmes rolled out directly ters	170	200,00	50,00	50,00	50,00	50,00	District function	District function	District function
B-I	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	powering Suppliers that	95	100,00	25,00	25.00	35.00	Nia		N/A	AN
are	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	powering Suppliers that	. 8	3,00	3,00	3,00	3.00	N/a		N/A	NA A
B-B base	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	Empowering Suppliers	101	120,00	8	3		N/a		N/A	NA
Number	Number of households in the municipal area registered as indicent	area registered as	382	383		0,00	30,00	30,00 N/a		NIA	
Num	Number of meetings of the Executive or Mayoral Committee	r Mayoral Committon	, ,	382	382	382	382	382	n/a	n/a N/A	>
post	postponed due to lack of quorum	) or communicati	6	0,00	0,00	0,00	0,00	0,00	n/a	n/a	1
Numb	Number of recognised traditional leaders within votes	within your		ANNUAL	ANNUAL COMPLIANCE INDICATORS	DICATORS	$\ $				1
munic	municipal boundary	o minimi your	10	10	0	0					
Numb in the r	Number of approved environmental health practitioner posts in the municipality	th practitioner posts	0	0	0		-	6	n/a	n/a	
Numbe	Number of approved posts in the municipality with regard to municipal infrastructure	ality with regard to	74				0	0 Distric	District function Dis	District function Dist	District function
Numbe	Number of approved posts in the treasury and budget office	and budget office	33			C	0	0	n/a		1 3
			-		-	0	0	9	n/a	n/a	1
2021/22 SDBIP							-	_			
SUBIL											_

	2021/22 SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN
Approval by the Mayor	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.
Monitoring the implementation of the SDBIP	Progress against the targets set out in the SDBIP will be monitored and reported on a monthly, quarterly and annual basis as per the approved PMS Policy and Framework
Signatures	2021/22 SDBIP Compiled By:
	Mrs. MF Mankgabe  Municipal Manager  Greater-Letaba Municipality  DATE  DATE
	2021/22 SDBIP Approved By:
	(tat/20/26
	CLLR M.P Matlou
	Greater-Letaba Municipality