### EPHRAIM MOGALE YTIJAGIONUM JADOJ



### ADJUSTED 2021/2022 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

"Agricultural Hub of choice"

Slogan - RE HLABOLLA SECHABA

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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, councilor's, municipal manager, senior managers and community."

The Municipal Finance Management Act (MFMA) defines a Service Delivery and Budget Implementation Plan (SDBIP) as: a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a) projections for each month of-
- (i) revenue to be collected, by source; and
- (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter

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, in terms of MFMA Circular 13, are applicable to the Ephraim Mogale Local Municipality:

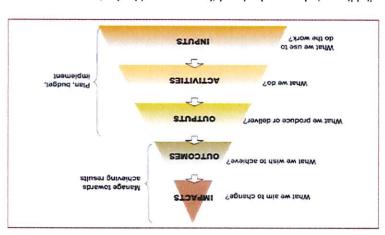
- 1. Monthly projections of revenue to be collected by source
- 2. Monthly projections of expenditure (operating and capital) and revenue for each vote<sup>1</sup> \*
- 3. Quarterly projections of service delivery targets and performance indicators for each vote
- 4. Ward information for expenditure and service delivery
- 5. Detailed capital works plan broken down by ward over three years

<sup>1</sup> Section 1 of the MFMA defines a "vote" as:
a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and
b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned

The development of the SDBIP was influenced by the Priorities, Strategic Objectives, Programme Objectives and Strategies contained in the IDP ensuring progress towards the achievement thereof. The SDBIP of the Ephraim Mogale Local Municipality is aligned to the Key Performance Areas (KPAs) as prescribed by the Performance Management Guide for Municipalities of 2001, with the addition of Spatial Rationale as another KPA to be focused upon.

The methodology followed by the municipality in the development of the SDBIP is in line with the Logic Model methodology proposed by National Treasury as contained in the Framework for Managing Programme Performance Information <sup>2</sup>(FMPPI) that was published in May 2007. The accompanying figure as an extract from the FMPPI is hereby indicated.

The Logic Model was followed whereby desired impacts were identified for each strategic objective with measurements and targets contributing to the achievement of those impacts. This was followed by the identification of priority programmes



messurements and targets contributing to the achievement of those outcomes. Then SMART programme objectives and short, medium and long terms strategies were developed to achieve the outcomes and associated output indicators and targets.

associated

gug

ontcomes

Thereafter projects were identified with quarterly milestones and required budget as well as required human resources and equipment (inputs). This

process was used to prioritise projects, capital items to be acquired and the personnel budget.

The strategies of the municipality, which are linked to priotity programmes, measurement and targets as well as projects focus on and are aligned to the National and Provincial priorities.

The key performance indicators and targets as well as the projects that are contained in this SDBIP are to measure, monitor and report on the implementation of the outcomes and strategies identified in the strategic phase of the IDP. Indicators are assigned quarterly targets and departmental responsibilities to monitor performance.

The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan. The second layer of the SDBIP, that need not be made public, will deal with the breakdown of more details of outputs per department and will be contained in the departmental managers SDBIPs.

S The Framework for Managing Programme Performance Information is available at: www.treasury.gov.za

According to Section 53 of the Constitution a municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community, and participate in national and provincial development programmes<sup>3</sup>.

The above implies that local government must comply with the national strategic plan that defines the framework for detailed planning and action across all spheres of government. Strategic priority areas recognised by national and provincial government will therefore guide the strategic priority areas identified by municipalities to build a developmental government that is efficient, effective and responsive; to strengthen accountableity and to strive for accountable and clean government; to accelerating service delivery and supporting the vulnerable; and to for accountable and clean government; community mobilisation.

The strategic vision of the organisation sets the long term goal the municipality wants to achieve. Ephraim Mogale Local Municipality's vision is one that "wishes" for a future that deals with the many challenges and needs of the community. The Vision of Ephraim Mogale Local Municipality reads as follows:

### "Agricultural Hub of choice"

Ephraim Mogale Local Municipality has summarized its objectives into the following **mission statement** that should provide everyone involved with the municipality (either as employee, stakeholder or community member) with the answer to justify the reason for its existence.

### "To involve the community in the economic, environment and social development for sustainable service delivery"

The **values** describe the interrelationship between people within an institution and the interrelationship between them and the people they serve. As such it describes business practices applied and the value placed on certain principles. The values Endeavour to reflect the culture that prevails or should prevail in a specific institution. The values of Ephraim Mogale Local Municipality were identified from the interrelationships between Councilors, Administration and the Community and focus on the following key points:

Description	SulsV
Everybody is empowered within the whole community	Communication
Invite and encourage public sharing and democratic participation in council'	Transparency
activities.	
Focus and concentrate on council's core activities in a consistent manner.	Commitment
Conduct council's business in a fair, responsible, flexible, equitable and	transparency
honest manner.	
Report regularly to all stakeholders regarding council's actual performance.	Accountability
In all aspects of conducting ourselves and our mandate, we will focus or	<b>Teamwork</b>
service excellence.	

Providing strategic direction entails aligning the vision of the municipality to clear and tangible strategic goals based on certain critical success factors of the municipality and inclusive of strategic objectives, programmes, projects and indicators to measure the intended results to be achieved.

The following strategic goals were crafted at a Strategic Planning Lekgotla held on the  $29^{\rm th} - 30^{\rm th}$  of March 2021 and depict how the Ephraim Mogale Local Municipality intends to achieve its stated vision. These strategic goals were developed in terms of the Balanced Scorecard Perspectives being: Learning and Growth; Institutional Processes; Financial and Community Satisfaction. The benefits of implementing the model include the provision of strategic focus and direction to the organisation; improves governance and accountability; promotes alignment and transparency and improves management effectiveness. The following table represents the alignment to Key Performance Areas as well as the intended outcome,

	oversight and legitimacy and accountability		
	transparency, good performance, effective		Public Participation
	effective leadership towards achieving	Practices	Governance and
Effective Oversight	Create a culture of exercising ethical and	Sound Governance	6: Good
	levels		
	allow growth while maintaining service		
	commitments and where applicable, to		Management
	meet operating payments, debt		inancial Viability and
Financial liquidity	The ability to generate sufficient income to	Financial Viability	(PA 5: Municipal
	mentorship programmes		
	through continuous training and		)evelopment
	improvement of knowledge management		nstitutional
workforce	development of skills transfer and the	Workforce	bne noitemaolener
Capacitated	Optimising Human Capital by way of the	Skilled and Retained	leqipinuM :4 A9
	SMME and Co-Operatives		
and job creation	with a view to solicit funding to establish		pevelopment
Sustainable growth	To engage with external partners (mines)	Inclusive Economy	S Local Economic
44	bersons		
	the Youth and previously disadvantaged		
	formal sporting codes, aimed specifically at		
	incorporation of sporting bodies to develop		
	recreational purposes to encourage	Communities	
Self actualisation	Provision of amenities to communities for	Empowered	
, ., ., .,	synable grants	•	
	funded by means of own resources and		tnemqoleve
	with community needs priorities and		nfrastructure
delivery backlogs	eradication of service backlogs, balanced	Delivery	elivery and
Eradicate service	The primary focus of this goal is the	Accelerated Service	PA 2: Basic Services
management			
Land Use			elionale
Effective regional	Building Integrated Human Settlements	Plan for the Future	PA 1: Spatial
Goal Outcome	Goal Statement	Strategic Goal	KPA Description

The Department of Co-operative Governance, Human Settlement and Traditional Affairs (COGHSTA) has identified outcomes whereby the Strategic Agenda can be Implemented and monitored. Of critical nature for the municipality will be to link its strategic objectives to Outcome 9. The table below provides the detail whereby the strategic objectives of the municipality can be linked to the outputs of Outcome 9 and the six Key Performance Areas as stipulated by the Department of Co-operative Governance, Human Settlement and Traditional Affairs (COGHSTA)

Strategic Objectives	Outcome 9 Outputs	Description	KPA
To build Integrated human	Actions supportive of the	Spatial Rationale	KPA 1
settlements	human settlement outcomes		
To improve community	Improved access too basic	Basic Services Delivery and	KPA 2
well-being through	services	Infrastructure Development	7 (1)
accelerated service			
delivery			
To improve social well-			
Baisd			
To grow the economy and	noitstrameldml	Local Economic	KPA 3
provide livelihood support	community work programme	Development	
To develop and retain	Differentiate approach to	Municipal Transformation	KPA 4
skilled capacitated	Buinneld (Brionenif legicinum	and Institutional	
workforce	noqqus bns	Development	
To become financially	Inprove municipal financial	Municipal Financial Viability	KPA 5
əldsiv	and administrative capability	tnemegeneM bne	
To create a culture of	Refine ward committee	Good Governance and	KPA 6
accountability and transparency	model to deepen democracy	Public Participation	
	wobniw noitsnibro-oo slgni2		

The strategic objectives programmes were developed taking cognisance of the **vision/mission** statements as well as other contributing factors of the municipality as reflected in the following table.

Programme	Strategic Objective	KbA
tane Management	To build integrated Human	KPA 1 Spatial Rationale
Spatial Planning	Settlements	
Building Plans Administration		
gnisuoH		
Facilities Maintenance Management	Herritagnes events of	Secretary Secretary Secretary CVV/
Electricity Water	To improve community well-	KPA 2: Basic Service Delivery
Roads and Storm Water	to noisivorg hauoridt gnied	And Infrastructure
Project Management  Froisect Management	accelerated service delivery	Development
Environmental Management Waste Management	To improve Social Well-being	
Sports And Recreation		
HIV & AIDS and other Diseases		
Cemeteries		
Arts and Culture		
Safety and Security		
Community Facilities Management		
Parks Management		
Extended Public Works Programme		
Disaster Management	bas was add was of	-;;;;;
Local Economic Development (LED)	To grow the economy and	KPA 3: Local Economic
Tourism Tourism maintenanching	provide livelihood support	Development:
External Social Partnerships	kan kallista aistas bas aslassab at	I-ainiam A A A AN
Institutional Development	To develop and retain skilled and	KPA 4: Municipal
Workplace Health, Safety & EAP	capacitated workforce	Transformation and
Labour Relations	oldeiV Vileianeni3 amasad at	Institutional Development
Financial Reporting (Revenue)	To become Financially Viable	KPA 5: Municipal Financial
Financial Accounting (Revenue) Financial Accounting (Expenditure)		Viability and Management
Financial Management		
triangement factor		
Budget Management		
Supply Chain Management		
Fleet Management		
Good Governance and Oversight	To create a culture of	KPA 6: Good Governance
IDP Development	accountability and transparency	And Public Participation
Performance Management		
Customer\ Stakeholder Relationship		
Management		
Public Participation		

Programme	Strategic Objective	KPA
ICT		
Communications		
Legal Services		
Polices		
Enterprise Risk Management		
tibuA		
By-Laws		
Transversal programmes		
Municipal Security Services		
Indigents		
Records Management		

## 8. PROJECTED MONTHLY REVENUE AND EXPENDITURE

expenditure does not exceed actual income. approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for – the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality must ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement

necessary to manage and monitor cash flow on a monthly basis to ensure that expenditure do not exceed income, which if not properly managed might lead to the municipality running into financial difficulties. The expenditure projections relate to cash paid and should reconcile to the cash flow (reconciliation between revenue and expenditure per month) It is

Schedules SA 25 – SA 30 and will deal with the following: This section of the document is based upon the Budget MBRR A1 Schedules that serve as supporting documentation for the budget, in particular

	ii. In terms of standard classifications	
	i. By vote	Management of the control of the con
	c. Capital expenditure:	
	ii. In terms of standard classifications	classifications.
	i. By vote	c. Revenue in terms of standard
b. Cash payments by type	b. Overall expenditure:	b. Revenue by vote;
a. Cash receipts by source	a. Expenditure by type;	a. Revenue by source;
Cash Flow Projections:	Monthly Expenditure Projections:	Monthly Revenue Projections:

The SDBIP information on revenue and expenditure will be monitored and reported monthly in terms of section 71 of the MFMA

## LIM471 Ephraim Mogale - monthly revenue by source and Monthly Expenditure by type

	_						702102	102						Medium Tem	Medium Term Revenue and Expenditure Framework	xpenditure
Description	Z	July	August	Sept	October	November	December	January	February	March	April	Клу	June	Budget Year 2021/22	Budget Year 202273	Budget Year 2023/24
										Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted	Adjusted
R thousands	_	Outcome	Outzome	Outcome	Cuttome	Ovecome	OURCES	Outraine	VULANIC	progen	- Second	- Seen	-			
Revenue By Source																0.530
Properly releas	_	3,463	3,485	3,485	1,485	3,440	a,ATP	3,479		2,488	4,159	3,323	1,509	4104	67560	E 7,540
Service charges - electricity reviews	-	5,179	5,521	7,690	6,620	6,293	6,844	6,526	35	4,378	7,534		14,539		02,300	02,020
Service charges - water revenue	-	1		-			1	,	,	1	,				,	,
Sexual charges - sandation reverue	-			í		,	1	,	1	•	•		,		,	
Senice charges - refuse revenue	-	459		459	657	159	472	459		333	556		999		100,0	a'w'e
Rental of tackies and equipment		12	12	12	13	13	13	=		9	*		5	11	100	
hiterest earned - external investments		125		119	119	151	181	197			100		4		2,610	41.0
Historia carried - outstanding debtors		582		985	703	187	759	760	,	28	956		2		7950	102,
Dividends received			t	ı	1	,	,		i	1	, ,		; '		*67	176
Fines, penalties and forfeits	_	10	7	<b>5</b> 7,	13	Alm	2	7		(3)	o				100	200
Licences and permits		ī	î					1	1	319	Si	5	4,007	5,511	Carole	200,000
Agency services	-	,	ì				•		,					3	1 1	17112
Tanden and subsidies	_	67,696		•		(219)	50,999			10,247	1/2/0	730'61	192	10,00	255 1	1 220
Other revenue		79	85	286	(41)	22	22	22		5	31	. 5	- 100	1,000		. 1
Gains		î		-	,		•			10.501	170 15	11763	10 070	025 FFE	27774	226127
Total Revenue	_	77,705	10,340	12,763	11,371	10,659	62,767	11,450	8	10,394	178'16	607.00	615'64	211,010		
Expenditure By Type												i	4	î.	en an	
Employee related costs	_	202		7,682	41	15,744				0,411	160/01	1 117	5 157	16.717	17 887	
Remineration of councilors	_	1,113		1,133	,	1,990	1000		0_4	977	1 124	1	11065	14 545	15 128	15733
Debt impairment	_	,	Ī	,	,					3407	5.578	1543	43.156	55.784	59,055	
Depreseiton & excet imperment		1	,	0 4		0: 59				_		-	Ge .	25	=	
France dranges	_	, 1		674	16131	IM:				2988	458	394	12,178	49,795	62,542	
Dan parcesses - eachory	_	121		35	223	177				150	N.	247	171	1,837	2,457	
Contracted services		563	1259	3,232	3,074	4,871	3,307	1,927		3,400	5,359	4,384	19,645	51,134	50,145	45,504
Turning and subsides	_			,								,	ï	,	3	
Other expenditure		1,793	2,851	2,652	2729	3,086	4,260			3,140	5,065	4,098	15,573	49,275	49,070	65,870
Losses	_	•		ı.		,		,	,							
Total Expenditure		3,907	24,774	20,542	9,578	29,352	23,716	17,403		21,436	33,131	187.62	617761	I		697,569
	+	73,798	114,434	7.779	1,792	(18,193)	39,050	[5,943]	**	(2,931)	(4,130)	6.531)	(92,240)	(34,802)	(41,9/1)	(11.523)

LIM471 Ephraim Mogale - monthly revenue (municipal vote) and monthly expenditure (municipal vote)

(152,216)	(123,726)	(114,213)	(20,145)	(9,898)	(12,055)	(7,740)	36	(6,805)	(15,060)	(17,509)	[1,506]	(8,931)	(16,497)	1,866	Surplusi (Deficit)
291,901	261,786	243,779	74,278	20,025	24,814	15237		13,815	19,252	24,071	8,545	17,361	22,512	3,869	Total Expenditure by Vote
,	,	,	,		1			•	6	1	,	1	•	1	Vote 15 -
1	,	,	,	,	1	1				E	·	4		1	Vole 14 -
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,			,	1				1	,	i	1		1	ı	Vote 9 -
,	,	,	,		ı	1	1		•	4	1	,	) (	1	Vote 8
45,379	42,590	40,088	10,293	3,223	4,022	2,424	70	2,392	3,582	5,868	362	2,605	4,710	8	Vote 7 - Vote 7 - COMMUNITY SERVICES MANAG
48,713	49,224	44,893	16,794	3,683	1,585	2,800	1	2,293	3,332	1,223	493	2,250	3,078	1,342	Vote 6 - Vote 8 - PLANNING & ECONOMIC DEVEL
109,505	106,950	93,143	28,769	7,650	9,400	5,821	Ų	5,845	6,749	5,148	3,844	7,827	8,809	551	Vote 5 · Vote 5 · TECHNICAL SERVICES
61,0/3	41,828	41,271	12,791	3,346	4,154	2,528	,	1,781	3,253	3,424	1,593	132,6	3,846	1,225	Vote 4 - Vote 4 - CORPORATE SERVICES MANAG
10/13	19,239	10,137	12 Oct 00	950	1,049	657	1	21	785	833	723	22	704	237	Vote 3 - Vote 3 - FINANCE
16,515	13,817	14,248	2,754	1,271	1,534	1,008	,	952	1,251	1,576	1,530	470	1,365	558	Vote 2 - Vote 2 - MUNICIPAL MANAGER
	,	,	,		1	•	,			ť		ı	1	•	Vote 1 - Vote 1 - EXECUTIVE AND COUNCIL
															Expenditure by Yote
130,190	137,979	129.560	34,132	10,128	12,759	7,497	3	7,011	4,192	6,562	7,039	8,450	6,015	5,735	Total Revenue by Yote
300.00	-	,	,	,	,	1		1	0	i	1	•		1	Vide 15 -
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9 4	,	,	,	i			1	1	•	1	1		1	1	Vote 13 -
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ı	ı	,		1	1	1	ì	1	1	í	,		1	,	Vote 9 -
,		,	•	ï		ì	1	1	•		î		ı	1	Vote 8 -
12,079	1.52	11,079	5,078	387	1,108	665	2	472	479	455	477	481	479	487	Vote 7 - Vote 7 - COMMUNITY SERVICES MANAG
1,075	1,029	1,995	1,292	137	181	Ľ	2	2	15	10	(72)	276	نبا	ss	Vote 6 - Vote 6 - PLANNING & ECONOMIC DEVEL
125,642	125,396	116,502	47,770	9,105	11,471	6,739	35	6,537	3,698	6,087	6,634	7,702	5,534	5,192	Vale 5 - Vote 5 - TECHNICAL SERVICES
(11)	(10)	(10)	(8)	(1)	3	3	1		,	í	ı		ŧ	•	Vote 4 - Vote 4 - CORPORATE SERVICES MANAG
,	1	,	,	ı	ı	•	ľ		E.	i.				,	Vote 3 - Vote 3 - FINANCE
ā	1	1	,		,	í	í		1	ı	ť	t		1	Vote 2 - Vote 2 - MUNICIPAL MANAGER
,		,		¥.		,	,	r	•	•	1	1	(1)	1	Vote 1 - Vote 1 - EXECUTIVE AND COUNCIL
															Revenue by Yote
Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	R thousands
Budget Year 2023/24	Budget Year 2022/23	Budget Year 2021/22	June	N. Py	April	Warch	February	January	December	November	October	S. S.	August	July	Description Ref
capengeure	Medium Term Kevenue and Expenditure Framework	Mediumi lemi						ממ	2021/22						
	2							-							

LIM471 Ephraim Mogale - monthly capital expenditure (municipal vote)

	$\exists$						202	2021/02						Medium Term	Medium Term Revenue and Expenditure framework	apendeure
Descripcion	30	N <sub>F</sub>	August	Sept	October	November	December	Viennet	February	March	April	May	June	Budget Year 2021/22	Budget Year 2002/23	Budget Year 2023/24
H Property of the Control of the Con		Outcome	Outcome	Outcome	Outcome	Outcome	Outcome	Оикоте	Outrome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
Capital Expenditure - Functional	†															
Governance and administration	-	,	,	,		17		0		140	250	195	2,023	2,625	250	1,750
Executive and council			•	C		ť	·			•	î	1	1	3	1	,
nurse and administration			1	t	· i	17			i	5	250	苏	2,023	2,625	250	1,750
Internal audit			1	(			,		,	1	i	1		,		
Community and public safety		,	90,	,		1		,		53	80	67	525	735	1,200	
Community and social services			10	1	1	74			1	50	75	2	187	685	1,200	
Sport and recreation		,	,	•		1	1		1		í	,	,		,	,
Publicastry		,	,	ť	1		4		,		f			1	,	,
Housing		,	1	,	Ţ	1.			E	į,	55	E.	88	55	•	0
Health		,	t		1		-	•	,	-	,		1	,	,	
Economic and environmental services		3	617	785	1,503	5,716	2575	615		3,258	6,437	5,133	35,589	63,902	88,530	44,074
Planning and development		ı	ı	1	,	-	•		4	,	9	(1)	i.		800	
Road terraport		,	419	78	1,503	5,716	2,575	615	78	3,858	6,407	5,133	36,889	63,902	88,030	44,974
Environmental protection		,	4	,	1			•			1	1		,	,	,
Trading services	_	1	M.	2,94	115	653	Z.	1,757		770	1,380	1,075	5,428	14,515	13,430	4,593
Energy sources			1	2,984	214	853	22	301		119	1,120	567	5,103	11,915	13,430	1,593
With meageners	_	•	1	ı		í	,	ï	,	,	1	,	1	9		
Waste water management		•	,	í	,	,				•		•	•		,	
Waste management		,	,			,		1,651		156	260	208	325	2,600	,	,
Other									•		,		,	,		
Total Capital Expenditure - Functional	_	,	179	3,769	1717	6,536	2,629	2372	•	4,822	8,117	6,469	44,555	81,777	100,410	31,417

## 9. SERVICE DELIVERY AND PERFORMANCE INDICATORS

organisation and relevant individuals. A detailed three year Capital and Operational expenditure Project Plan is also incorporated to measure and Objectives and Outcomes crafted in the process of the IDP review cycle to enable the strategic intent and mandate of the 2021/2022 IDP to be attained. monitor the delivery of infrastructure project and other internal operational projects. The budget has been aligned to the Strategic and Developmental section of the SDBIP. These indicators and targets will be cascaded to departmental scorecards, which will be used for internal monitoring of the The high level non-financial measurable performance objectives in the form of service delivery targets and other performance indicators form part of this

### 9.1. KPA 1: SPATIAL RATIONALE

Strategic Objective: To build Integrated human settlements

Project Name	Priority	KPI	DP	Budget R	Baseline		Quart	Quarterly Targets 2021/2022	021/2022		Portfolio of	Responsible
	Programme		Ref	000's	2019/2020	Q	02	Q3	Q4	Annual	Evidence	Department
Compliance with Town	Land Use Management	% of land use applications received and processed	SR 01	Internal	100%	100%	100%	100%	100%	100%	Land Use application	Planning & Economic
Planning	C	within 60 days as per the									register	Development
Scheme		SPLUMA Act 16 of 2013										
regulations												
Review of		Number of Town Planning	SR 02	100 000.00	သ	N/A	N/A	N/A	ь	ш	Reviewed and	
SPLUMA by-		related By-Laws/policies									gazetted Town	
law		developed and gazetted									Planning related	
	3,225	by June 2022									By-Laws/policies	
Compliance	Building Plans	% of buildings;	SR 03	Internal	100%	100%	100%	100%	100%	100%	Individual site	
with National	Administration	constructed with									inspection reports	
Building		approved plans, received									and the Building	
Regulations		and inspected within 5									plan file register	
		days that comply with the										
		National Building										
		Regulations and Building										
		Standards Amendments										
		Act No 49 of 1995										
		% of New Building Plans of		Internal	100%	100%	100%	100%	100%	100%	Building Plan	
		less than 500 square									submission	
		meters received and									register	

Project Name	Priority	KPI	₽	Budget R	Baseline		Quarte	Quarterly Targets 2021/2022	021/2022		Portfolio of	Responsible
	Programme		Ref	000's	2019/2020	TD T	Q2	Q3	Q4	Annual	Evidence	Department
		assessed within 28 days of receipt of plans										
		% of New Building Plans of more than 500 square		Internal	100%	100%	100%	100%	100%	100%	Building plan submission	
		meters received and									register	
		assessed within 60 days of										
		receipt of plans										
Land Use Audit		To conduct Land Use Audit by June 2022	SR11	R 450 000	New	N/A	N/A	N/A	Land Use Audit	Land Use Audit	Land Use Audit report	
									conducted	report		
Site		No. of General Plan	SR12	R 550 000	0	N/A	N/A	N/A	1 Approved	1 Approved	Approved General	
Demarcation		developed and approved by Council by June 2022							General Plan.	General Plan.	Plan & Council Resolution	
Human	Facilities	No. of quarterly progress	SR08	0.00	1	1	1	1	1	4	Quarterly Progress	
settlement	Maintenance	reports in terms of new									Report	
	Management	housing units provided by										
		CoGHSTA submitted to										
		Council by June 2022										
Precint plan		No. of Marble Hall	SR10	R R 132 000	0	N/A	N/A	N/A	<u>н</u>	1	Developed Precint	
3		Precinct plan developed									plan	
		by June 2022										

### 9.2. **KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

Strategic Objective A: To improve community well-being through provision of accelerated service delivery Strategic Objective B: To improve Social Well-being

					Baseli		Quart	Quarterly Targets 2021/2022	022		THE PERSON NAMED IN	
Project Name	Priority Programme	₹	Ref	Budget R 000's	ne 2019/ 2020	Q.	QZ	Q3	Q4	Annual	Portfolio of Evidence	Responsible Department
Transformer	Electricity	No. of	BS01	3 500 000	0	N/A	N/A	N/A	51	51 transformers	Completion certificate	Infrastructure Services
oil testing		tested by								tested.		
		June 2022							3	20 812	Completion	
Ring Main Unit		No. of ring	BS02		20	N/A	N/A	N/A	20	20 Ring main	Completion	
Maintenance		main units								units serviced.	certificate	
		serviced by										
		June 2022										
Public Lighting-		No. of Street	BS03	700 000	5755	995	995	995	995	3980	Inspection	
Inspection of		light fittings									monthly reports	
streets lights		routinely										
		inspected by										
		June 2022										
Public Lighting-		% of faulty	BS04		100%	100%	100%	100%	100%	100%	Inspection/repai	
Maintenance of		Street light									r monthly	
streetlights		fittings									reports	
		repaired after										
		routine										
		inspection										
		within 90										
		days.										
Public Lighting-		No. of Mast	BS05		2349	531	531	555	555	2172	Inspection	
Inspection of		lights fittings									monthly reports	
Mast lights		routinely		6								
		inspected by										
		June 2022										
Public Lighting-		% of Faulty	BS06		100%	100%	100%	100%	100%	100%	Inspection/repai	
Maintenanc of		Mast light									r monthly	
Mast Lights		fittings									reports	
		repaired after										
		routine										
		inspection										

		replaced.								streetlight	- 17	streetlight wood
	Completion	20 wood	N/A	20	N/A	N/A	New	130 000	BS15	No. of wood		Replace
		3								2022		
										Mamphokgo		
										replaced at		Mamphokgo 20
		replaced.								poles		poles at
	certificate	poles								streetlight		streetlight wood
	Completion	22 wood	N/A	22	N/A	N/A	New	130 000	BS14	No. of wood		Replace
		-								June 2022		
		replaced								replaced by		1110000
	certificate	meters			3	6		800		kWh meters		meters
	Completion	30 kWh	20	10	N/A	N/A	New	130 000	BS13	Number of		Replace 30 kWh
										June 2022		tools)
										with tool sets		complete with
		334								with tool cate		sets-boxes
	toolboxes.	purchased			3/0	N/N	New	/0000	OTCB	Number of		Tool Sets (3 tool
	Invoice. New	3 Tool Sets	N/A	س	N/A	N/A	Now	76 350	0010	N. Land		
										by March 2022		
										and installed		
N()++)										purchased		
	alla lilacier	and installed								cranes		crane
	Delivery note	1 crane	ш	N/A	N/A	N/A	New	1 000 000	BS09	Number of		Truck mounted
1	7									June 2022		
										purchased by		
										packages		
										software		
	software	progarm								design		SOLCH CO.
	network deisgn	software	14/11	,	N/A	N/A	New	54 060	808	Number of		Network design
1	Invoice and	1 design	N/A	-	NIA	NA		1000	200	2022		
										LED by June		
		replaced								replaced with		Management
	certificate	tittings								fittings		& Demand side
	Completion	190 light	N/A	190	N/A	N/A	New	R4 015 000	BS07	No. of light		Energy Efficiency
										days		
							0707				THE REAL PROPERTY.	
				ł	ę	£	2020/		No		Programme	
Department	Evidence	Annual	04	9	3	2	ne 2019/	Budget R 000's	Ref	KP	Priority	Project Name
Rasnonsihla	Portfolio of		022	Quarterly Targets 2021/2022	Quarte		Baseli		De .			

Project Name Proje	-										procured and		
et Name  Priority Priority Programme											Recorders		
echinme Priority RPI RPI RPI Basel Quarterly largets 2021/2022  Carlion of Implication of Implic			Recorders								of Supply		Recorders
et Name Programme Programm		certificate	Supply	σ	N/A	N/A	N/A	New	700 000	BS44	No of Quality		Quality of Supply
ect Name Priority Repl Repl Repl Repl Repl Repl Repl Repl		Completion	6 Ourality of	,							June 2022		
tetName Priority KPI RPI Robust Rooms (Annual) Basel Quarterly Tirgets 2001/2022 Q3 Q4 Annual Evidence of Carlon of Programme (Annual) Programme (											purchased by		
Priority Programme Programme Ref Programme Ref Programme Ref Programme Ref Programme Ref Ref Ref Ref Ref Ref Ref Ref Ref Re											toolboxes		
replaced at money and programme RPI		document									vehicles with		
Priority Programme Programme Programme Programme Programme Ref Ref Ref Root Root Root Root Root Root Root Roo	-	degiment	KOOIDOX								Light Delivery		toolbox
Priority Programme Programme RPI IDP Ref Budget R 000's 2019/ Q1 Q2 Q3 Q4 Annual Prividence of Completion of Learning 2D Programme Progr		Registration	toolbox	-	N/A	N/A	N/A	New	600 000	BS43	Number of		New LDV with
tri Name Programme RPI Ref Budget R 000's 2019/ Q1 Q2 Q3 Q4 Annual Evidence replaced at gameng 20 Ro, of replaced at least olds reports in terms of electricity submitted to MM (SKP) MM (SKP) MM (SKP) MM (SKP) MM (SKP) MM (SKP) Melecet by Jane 2022 Ro of mist lied by Installed b		Invoice	1 I DW with	4	NI/A						Dec 2021		
thame Programme KPI Ref Budget R 000's 2019 Q1 Q2 Q3 Q3 Q4 Annual Evidence follows phy Aparch Ref Budget R 000's 2019 Q1 Q2 Q3 Q3 Q4 Annual Evidence folds with access to basic levels of electricity submitted to 8522 2000 000 New N/A N/A N/A 370 S20meter from Er181 to 830 replaced by Jane 2022 New N/A N/A N/A N/A S00 S20meter from Er181 to 830 replaced by Jane 2022											installed by		
trianne Priority Programme KPI Ref Budget R 000's 2019/ Q1 Q2 Q3 Q4 Annual Evidence replaced at Faneng 20 Programme R Programm											- III		Lights
trianne Priority Priority Programme Ref Budget R 0000's 2019/ Q1 Q2 Q3 Q4 Annual Evidence Programme Ref Budget R 0000's 2019/ Q1 Q2 Q3 Q4 Annual Evidence Programme Ref Budget R 0000's 2019/ Q1 Q2 Q3 Q4 Annual Evidence Programme Ref Ref Budget R 0000's 2019/ Q1 Q2 Q3 Q4 Annual Evidence Programme Ref Ref Budget R 0000's 2019/ Q1 Q1 Q2 Q3 Q4 Annual Evidence Programme Ref Ref Budget R 0000's 2019/ Q1 Q1 Q2 Q3 Q4 Annual Evidence Programme Ref Ref Budget R 0000's 2019/ Q1 Q1 Q2 Q3 Q4 Annual Evidence Programme Ref Ref Budget R 0000's 2019/ Q1 Q1 Q2 Q3 Q4 Annual Evidence Programme Ref Ref Budget R 0000's 2019/ Q1 Q1 Q2 Q3 Q4 Annual Evidence Programme Ref Ref Budget R 0000's 2019/ Q1 Q1 Q2 Q3 Q4 Annual Evidence Programme Ref Ref Budget R 0000's 2019/ Q1 Q1 Q2 Q3 Q4 Annual Evidence Programme Ref Ref Budget R 0000's 2019/ Q1 Q1 Q1 Q2 Q3 Q4 Annual Evidence Programme Ref Ref Budget R 0000's 2019/ Q1		certificate	installed	3	0 m 20 m	- 8				0.00	lighte		Ortylogeringinnose
triame Priority KPI Ref Budget R 0000 s 2019/ Q1 Q2 Q3 Q4 Annual Evidence Programme Ref Programme Ref Budget R 0000 s 2019/ Q1 Q2 Q3 Q4 Annual Evidence Programme Ref Programme Ref Budget R 0000 s 2019/ Q1 Q2 Q3 Q4 Annual Evidence Ref Programme Ref Budget R 0000 s 2019/ Q1		Completion	4 masts	N/A	N/A	4	N/A	New	1 431 659.01	BS28	No of mast		Hityluot Highmast
triamme Priority RPI IDP Ref RPI No Budget R 000's 2019/ Q1 Q2 Q3 Q3 Q4 Annual Priority Replaced at Monotivarieng by March JO22 Ros Train Ref Ref Ref Ref Ref Ref Ref R 000's 2019/ Q1 Q2 Q3 Q3 Q4 Annual Priority Ref Ref Ref Ref Ref R 000's 2019/ Q1 Q1 Q2 Q3 Q3 Q4 Annual Priority Ref Ref Ref Ref R 000's 2019/ Q1 Q1 Q2 Q3 Q3 Q4 Annual Priority Ref R 000's 2019/ Q1 Q1 Q2 Q3 Q3 Q4 Annual Priority Ref R 000's 2019/ Q1 Q1 Q1 Q2 Q3 Q3 Q4 Annual Priority Ref R 000's 2019/ Q1 Q1 Q1 Q1 Q2 Q3 Q3 Q4 Annual Priority Ref R 000's 2019/ Q1	-										Dec 2021		
trianeng 20  Priority Ref   Rog   Ro											installed by		
thame Priority RPI Ref Budget R 000's 2019/ Q1 Q2 Q3 Q4 Annual Pontfolio of Programme Replaced at Immovameng By March Programme Replaced Annual Re		certificate	IIIstalieu								lights		Mast Lights
replaced at Mnotwaneng 20 Programme Programme Programme Ref Romotivaneng 20 Raterly Ra		certificate	installed	14/22	N/N	0	N/A	New	23//34/.3/	8526	No of mast		Manapyane High
thame Priority KPI Ref Programme Priority KPI Ref Programme Programme Ref Programme Ref Programme Ref Programme Ref Ro00's 2019/ Q1 Q2 Q3 Q4 Annual Evidence Programme Q19/2019/ Q1 Q2 Q3 Q4 Annual Evidence Programme Programme Ref Ro00's 2019/ Q1 Q1 Q2 Q3 Q4 Annual Evidence Programme Ref Ro00's 2019/ Q1 Q1 Q2 Q3 Q4 Annual Evidence Programme Ref Ro00's 2019/ Q1 Q1 Q2 Q3 Q4 Annual Evidence Programme Ref Ro00's 2019/ Q1 Q1 Q1 Q2 Q3 Q4 Annual Evidence Programme Ref Ro00's 2019/ Q1 Q1 Q1 Q2 Q3 Q4 Annual Evidence Programme Ref Ro00's 2019/ Q1 Q1 Q1 Q2 Q3 Q4 Annual Evidence Programme Ref Ro00's 2019/ Q1 Q1 Q1 Q2 Q3 Q4 Annual Evidence Programme Routerly		Completion	8 masts	N/A	NI/A						June 2022		
try Name Priority RPI Ref Budget R 0000's 2019/ QQ1 Q2 Q3 Q4 Annual Evidence Programme Programme Ref Programme Ref Ref R 0000's 2019/ QQ1 Q2 Q3 Q4 Annual Evidence R 2019/ QQ1 Q2 Q3 Q4 Annual Evidence R 2019/ QQ1 Q2 Q3 Q4 Annual Evidence R 2019/ QQ2 Q4 Q4 Annual Evidence R 2019/											i chiacen by		
triameng 20    Priority   KPI   Ref   Ref   Rooo's   Ref   Rooo's   Ref   Rooo's   Ref   Rooo's   Ref   Rooo's   Rooo's   Ref   Rooo's   Rooo's   Ref   Rooo's   Rooo's   Ref   Rooo's   Rooo   Roooo   Rooo   Rooo   Rooo   Rooo   Rooo   Rooo   Rooo   Rooo   Roooo											ronlacod by		
tr Name Priority KPI Ref Budget R 000's 2019/ Q1 Q2 Q3 Q4 Annual Pointence Programme  replaced at Minotwanening Dy March 2022 Q3 Q4 Annual Evidence Programme  Replaced at Minotwanening Dy March 2022 Q3 Q4 Annual Evidence Programme  Replaced at Minotwanening Dy March 2022 Q3 Q4 Annual Evidence Programme  Reports in terms of households viril access to basic levels of electricity submitted to Minotoxine PILC 11KV cable from Er181 Programme  Ref Budget R 000's 2019/ Q1 Q2 Q3 Q4 Annual Evidence  Ref Budget R 000's 2019/ Q1 Q2 Q3 Q4 Annual Evidence 2020 Q3 Q4 Annual Evidence Pointfolio of Pointfolio Otto											to 830		
Priority Programme  KPI Programme  Ref Ref Ref Ref Ref Ref Ref Ref Ref R											from Erf181		to 830
Priority KPI Ref											11kV cable		cable from Erf181
Priority Programme  RPI RPI RPI RPI RPI RPI RPI RPI RPI RP		CELHIICALE	caple ilistalien								35mm PILC		35mm PILC 11kV
Priority RPI RPI RPI RPI ROO'S		Completion	320meter	3/0	N/A	N/A	N/A	New	2 000 000	BS22	Meter of old		Replace old
Priority KPI Ref Programme KPI Ref Programme Ref Ro00's 2019/ No 2019/ Q1 Q2 Q3 Q3 Q4 Annual Evidence Portfolio of Programme Programme Amoutvaneng by March 2022 Q3 Q3 Q4 Annual Evidence Portfolio of Portfolio of Programme Programme Amoutvaneng by March 2022 Q3 Q19/ Q1		Completion	220	210							MM (GKPI)		
Priority KPI Ref Programme Ref Ro00's Programme Ref Ro00's Programme Ref Ref Ro00's Programme Ref Ref Ro00's R											submitted to		
Priority RPI Ref Programme RPI Ref Ref Budget R 0000's 2019/ Q1 Q2 Q3 Q4 Annual Evidence of Evidence of Evidence of Evidence of Households with access to basic levels of Programme  RPI Ref Budget R 0000's 2019/ Q1 Q2 Q3 Q4 Annual Evidence of Evidence of Evidence of Evidence of Augusterly and Augusterly reports in terms of Households with access to basic levels of Programme  RPI Ref Budget R 0000's 2019/ Q1 Q2 Q3 Q4 Annual Evidence of Evidence of Augusterly and Augusterly reports of Pourseholds with access to basic levels of Programme  RPI Ref Budget R 0000's 2019/ Q1 Q2 Q3 Q4 Annual Evidence of Portfolio of P											electricity		
Priority Programme  RPI Ref Ref Budget R 000's 2019/ Q1  replaced at Mmotwaneng by March 2022  No. of quarterly reports in terms of households with access to with access to a control of the control of											basic levels of		
Priority KPI Ref Programme Ref Ref Budget R 000's 2019/ Q1 Q2 Q3 Q4 Annual Evidence Portfolio of Amotivaneng by March 2022 No. of quarterly reports in terms of households Ref Budget R 000's 2019/ Q1 Q1 Q2 Q3 Q4 Annual Evidence Portfolio of Amotivaneng by March 2020 Annual Evidence Programme Ref Ref Budget R 000's 2019/ Q1 Q1 Q2 Q3 Q3 Q4 Annual Feringets 2021/2022 Portfolio of Portfolio of Feringets 2021/2022 Portfolio of Feri											with access to		
Priority RPI Ref Programme Ref Ref Budget R 000's 2019/ Q1 Q2 Q3 Q4 Annual Evidence Portfolio of Priority Reports in terms of Ref Budget R 000's 2019/ Q1 Q1 Q2 Q3 Q4 Annual Evidence Portfolio of Priority Annual Portfoli											households		
Priority KPI Ref Programme Ref Programme Ref Ro00's Ref No Ref Programme Ref Ro00's Ref											terms of		
Priority RPI Ref Programme RPI Ref Programme RPI Ref Programme Ref Rooo's 2019/ Q1 Q2 Q3 Q4 Annual Evidence Rooo's 2019/ Q1 D2 Q3 Q4 Annual Evidence Rooo's 2020 Q3 Q4 Annual Evidence Rooo's 2020 Q3 Q4 Annual Evidence Rooo's 2022 Q3 Q4 Annual Evidence Rooo's 2020 Q4 Annual Evide											reports in		
Priority KPI Ref Programme Ref Rooo's 2019/ Q1 Q2 Q3 Q4 Annual Evidence  replaced at Mmotwaneng by March 2022  No. of 8517 4 655 744 4 1 1 1 1 1 4 Quarterly Targets 2021/2022  Ref Budget R 000's 2019/ Q1 Q2 Q3 Q4 Annual Evidence		reports									quarterly		households
Priority KPI Ref Programme Ref Budget R 0000's 2019/ Q1 Q2 Q3 Q4 Annual Evidence by March 2022		Quarterly	4	1	1	-	ъ	4	4 655 744	BS17	No. of		Electrification of
Priority KPI Ref Budget R 000's 2019/ Q1 Q2 Q3 Q4 Annual Evidence by March		O Laborito									2022		
Priority Ref Programme Ref No Ref Roman Ref Ro											by March		
Priority Ref Programme Roll No Ref Budget R 000's 2019/ Q1 Q2 Q3 Q4 Annual Evidence											Mmotwaneng	FL.	Mmotwaneng 20
Priority Ref Ref No 2020 Q1 Q2 Q3 Q4 Annual Evidence											replaced at		poles at
Priority KPI Ref Budget R 000's 2019/ Q1 Q2 Q3 Q4 Annual Evidence								2020					
Priority KDI Ref Rudget R 000's ne Quarterly Targets 2021/2022 Portfolio of	Debarment	Evidence	Annuai	Q4	Q	Q2	01	2019/	Dunger in door	No		Programme	Project Name
Baseli Quarterly Targets 2021/2022	Department	Portrollo of		2				ne	Budget R 000's	Rof	Š	Priority	Drainst Namo
	Pomoneihlo	Particular		322	rly Targets 2021/20	Quarte		Baseli					

e Priority KPI Ref Budget R 000's No installed by June 2022  Meter of old BS48 165 687.31 PEX cable replaced with new cable by Sep 2021 No of radio RWh prepaid meters replaced by June 2022 Number of RWh prepaid meters replaced by June 2022 Number of Storm- RWh prepaid water constructed by June 2022  The Ref Budget R 000's No Gradio RS48 165 687.31  No of sale by June 2022  The Ref Budget R 000's Ref R 000's No Gradio RS48 165 687.31  No of sale by June 2022  The Ref Budget R 000's Ref R 000's Ref R 000's RS48 165 687.31  No of sale by June 2022  No of sports complex constructed by June 2022  No of Sports Sto BS104 2 700 000  Ref R 000 RS48 1500 000  Ref R 000's											by June 2022		1,000
Priority RP Priority RP Priority RP Priority RP Programme  RP Programme  RP Programme  RP Programme  Return cloid Inscalled by Inne 2022  Return cloid Return clo			-	•							constructed		Road
Priority  Early  Priority  Priority  Installed by  Install			Advertisemen	Advertisemen	,						to be		Mbuzini Internal
Priority Repl Priority Repl Repl Rob		Advert	Tender	Tender	N/A	N/A	N/A	New	1 500 000	BS137	Km of roads		Morarela -
Priority RPP Priority RPP Ret Budget R 000's 2019 Q1 Q2 Q3 Q4 Annual Feddence Installed by Inne 2022 Q319 Annual Provides and Proceeding Procedured Proposed Proposed Procedured											by June 2022		
Priority RP Priority RP Programme  RP Programme    Invalided by		ment letter & Progress reports	upgraded (Earthworks)	upgraded (Farthworks)	Service provider		Advertisement				to be		
Priority RP Priority RP Ro Basel  Outlanterry largeits Journality Ro Outlanterry largeits Journality Completion Ro Outlanterry largeits Journali		Advert, Appoint	1km of road	1km of road	Appointment of	N/A	Tender	New	14 304 952.95	BS124	Km of roads		Regae bus route
Priority RPI Ref Budget R 0002 2019 No 2019 Ref Programme Ref Ref Ref Budget R 0002 2019 Ref											June 2022		
Priority RPI		report	design report		report	report					complex		Sports Complex
Priority RPI		Detailed design	Detailed	N/A	Detailed design	Draft design	Scoping report	New	2 700 000	BS104	No of Sports		Tshikanoshi
Priority RPI Ref Ro00's 2019/Ro1 Ro20 2019/Ro20 Roter of old B548 165 687.31 New 440 N/A N/A N/A Adoneter certificate replaced with repeater procured by Lime 2022 Roter of old B548 165 687.31 New N/A N/A N/A N/A Ro20 Roof radio Ro20 Ro20 New N/A N/A N/A N/A N/A Ro20 Completion certificate and repeater procured by Lime 2022 Rounder of Ro20 Society Ro20 Ro20 New N/A N/A N/A N/A N/A Ro20 Ro20 Completion repeater procured by Lime 2022 Rounder of Ro20 Society Ro20 Ro20 New N/A N/A N/A N/A N/A Ro20 Ro20 Completion repeater procured by Lime 2022 Rounder of Ro20 Society Ro20 Ro20 New N/A N/A N/A N/A Ro20 Ro20 Ro20 Ro20 Ro20 New Ro20 Ro20 Ro20 Ro20 Ro20 Ro20 Ro20 Ro20			compieted	Completion							by June 2022		
Priority RPI Ref Budget R 0000's 2019/ Q1 Q2 Q3 Q4 Annual Pontfolio of 2019/ No Basel Q2029  Installed by June 2022  New replaced with new cable by Sep 2021 No of radio BS48 165 687.31 New A440 N/A N/A N/A N/A N/A A440meter procured by June 2022  Number of Ref R 0000 New N/A		certificate	complex	the pitch,	pitch.						complex		sports compex
Priority Ref Budget R 000's 2019 Q1 Q2 Q3 Q4 Annual Evidence Installed by June 2022 Ref Programme Ref Ref Ref Roo's 2019 Q1 Q1 Q2 Q3 Q3 Q4 Annual Evidence Roo's 2019 Q1 Q1 Q2 Q3 Q3 Q4 Annual Evidence Ref Ref Roo's 2019 Q1 Q1 Q2 Q3 Q3 Q4 Annual Evidence Ref Roo's 2019 Q1 Q1 Q1 Q1 Q2 Q3 Q4 Annual Evidence Ref Roo's 2019 Q1		Completion	1 sport	Grassing on	Grassing on the	N/A	N/A	New	1 500 000	BS78	No sports		Leeuwfontein
Priority Programme Ref Ref Ref Ro00's 2019/No Ref Ro10 New Installed by Installed Program Installed Program Installed BS48 I65 687.31 New Installed Program Installed BS48 Installed Program Installed BS48 Installed Program Installed Program Installed BS48 Installed Program Installed Progra				& Completion)	Laying of pipes)	Laying of pipes)							
Priority Programme  Repl Ref Budget R 000's 2019/ Rot Ref Programme  Installed by June 2022  Meter of old No Ref				Compaction	Bedding &	Bedding &	provider						
Priority RPI Ref Budget R 000's 2019/ Q1 Q2 Q3 Q4 Annual Evidence Installed by June 2022  Meter of old No Fisher Replaced with new cable by Sep 2021 No of radio BS56 90 000 New N/A N/A N/A 1 01 repeater repeater repeated with prepaid RWh prepaid			constructed	(Backfilling,	(Excavation,	(Excavation,	of Service				by June 2022		
Priority KPI Ref Programme KPI Ref Programme KPI Ref Programme Ref Programme Ref Rooo's 2019/ Q1 Q2 Q3 Q3 Q4 Annual Portfolio of Ref Rooo's 2019/ Q1 Q1 Q2 Q3 Q4 Annual Evidence Completion PEX cable replaced with new cable by Sep 2021 Sep 2021 Sep 2021 No of radio Procured by June 2022 Number of Rwh prepaid Procured by June 2022 Number of Rwh prepaid Programme Ref Stormwater and completion and completion Progress reports		certificates	drain	drain	drain	drain	appointment				constructed		
Priority KPI Ref Budget R 000's 2019/ Q1 Q2 Q3 Q4 Annual Evidence Installed by June 2022 Q3 Q4 Annual Evidence PEX cable replaced with new cable by Sep 2021 New N/A N/A N/A N/A N/A Adometer Completion No of radio Procured by June 2022 Number of Sep 30 000 New N/A		and completion	stormwater	stormwater	stormwater	stormwater	and		000000	0000	water		סנטווושמנכו באניס
Priority Programme  Priority Programme  Installed by June 2022  Meter of old Ref PEX cable replaced with new cable by Sep 2021 No of radio repeater procured by June 2022  Number of Ref Ref Budget R 000's 2019 Q1 Q2 Q3 Q3 Q4 Annual Portfolio of PEX (able Ref Ref Ref Ref Ref Ref Ref Ref Ref Re		Progress reports	0.5km of	0.5km of	0.5km of	0.5km of	Advertisement	New	5,000,000	RS86	Km of storm-		Stormwater Ext-6
Priority RPI Ref Ref Budget R 000's 2019/ Q1 Q2 Q3 Q4 Annual Evidence Installed by June 2022 Meter of old PEX cable replaced with new cable by Sep 2021 No of radio repeater procured by June 2022 Number of Ref			replaced								replaced by June 2022		
Priority RPI Ref Ref Budget R 000's Programme Ref Rof Ref Budget R 000's Ref Ref Budget R 000's Ref Ref Budget R 000's Ref Ref Ref Budget R 000's Ref Ref Ref Ref Budget R 000's Ref			meters								meters		
Priority KPI Ref Ro00's 2019 Ref Rodget R 000's 2019 R		certificate	prepaid		1	7	14/2	NGAN	30 000	03/0	kWh prepaid		prepaid meters
Priority KPI Ref No Ref Budget R 000's 2019/ No Ref Ref Ref Budget R 000's 2019/ No Ref		Completion	20 kWh	20	N/A	N/A	N/A	New	30 000	RS70	Number of		Banlaca 20 black
Priority KPI Ref Programme Ref Ro00's 2019/ No Ref Installed by June 2022  Meter of old PEX cable replaced with new cable by Sep 2021  No of radio 8556 90 000 New N/A N/A N/A N/A 1 01 radio Completion Completion Completion Ref Ro00's 2019/ All Ref Ro00's 2019/		asset.	repeater								repeater procured by June 2022		
Priority RPI Ref Ro00's Programme IDP Ref Budget R 000's 2019/ No Ref S2019/ Q1 Q2 Q3 Q4 Annual Evidence Portfolio of Portfolio of Portfolio of Portfolio of Ref Ro00's 2019/ Q1 Q2 Q3 Q4 Annual Evidence Completion Complet		Completion	01 radio	<b>_</b>	N/A	N/A	N/A	New	90 000	BS56	No of radio		Radio repeater
Priority RPI Ref Programme IDP Ref Budget R 000's 2019/ No Ref Programme Installed by June 2022 Meter of old PEX cable replaced with Ref Ref Budget R 000's 2019/ Ref Budget R 000's 2019/ Annual Pexidence Revidence Re											Sep 2021		
Priority KPI Ref Programme IDP No Series 2019/ Q1 Q2 Q3 Q4 Annual Evidence  Installed by June 2022  Meter of old PEX cable PEX cable  Meter of old PEX cable PEX cable  Meter of old PEX cable PEX cable PEX cable PEX cable Priority Ref Baseli Quarterly largets 2021/2022  Q3 Q4 Annual Evidence Portfolio of Evidence Completion certificate											replaced with		713 to 561
Priority KPI Ref Programme KPI No IDP No IDP No IDP No Installed by June 2022  Meter of old BS48 165 687.31 New 440 N/A N/A N/A N/A 440meter Completion		certificate	cable installed								PEX cable		11kV Cable from
Priority KPI Ref Programme IDP No IDP No IDP No IDP No IDP No Installed by June 2022		Completion	440meter	N/A	N/A	N/A	440	New	165 687.31	BS48	Meter of old		Replace old PEX
Priority KPI Ref No No 2020 Q1 Q2 Q3 Q4 Annual Evidence											installed by June 2022		
Priority KPI Ref Budget R 000's 2019/ Q1 Q2 Q3 Q4 Annual Evidence								2020			THE		
Baseli Quarterly largets 2021/2022	Department	Portfolio of Evidence	Annual	Q4	03	œ	Q	ne 2019/	Budget R 000's	No Ref	KPI	Priority Programme	Project Name
				022	erly Targets 2021/2	Quarte		Baseli		gall			

2000   Otalied   Otalied design   N/A   Otalied design   N/A   Otalied design   Otalied   Otalied design   Otalied			report			report	Consultant-						
2009   Q1   Q2   Q3   Q4   Annual Evident		report	Designed		report	and draft design	the				of Driefontein		Internal road
2009   Q1   Q2   Q3   Review   Consultant-   Report   R		Detailed design	Detailed	N/A	Detailed design	Scoping report	Appoitment of	New	1 500 000	BS134	Design report		Driefontein
12800 895.55 New Appoilment of Scoping report Detailed design N/A Detailed design report the Consultant- report Consultant- Rep			report			report	Consultant-				Mokgwaneng Internal road by June 2022		
2009 QQ.1 QQ.1 QQ.2 Q.3 Q.4 Annual Evidence 2000 Rev Advertisement Service provider upgraded		report report	Detailed Designed	N/A	Detailed design report	Scoping report and draft design	Appoitment of the	New	1 500 000	BS95	Design report of		Mokgwaneng Internal road
12 800 895.55   New   Tender   Appointment of   Scoping report   Detailed design   N/A   Detailed   Detailed design   N/A   Detailed   Detailed design   N/A   Detailed   Detailed design   N/A   Detailed		-									Road by June 2022		
12 800 895.55  New Inder Appointment of Scoping report Consultant- report  1500 000.00  New Appointment of the Consultant- report  1500 000.00  New Appointment of Scoping report the Consultant- report  1500 000.00  New Appointment of Scoping report the Consultant- report  1500 000.00  New Appointment of Scoping report the Consultant- report  1500 000.00  New Appointment of Scoping report consultant- report  1500 000.00  New Appointment of Scoping report the Consultant- report  Consultant- report  1500 000.00  New Appointment of Scoping report the Consultant- report  Teport  1500 000.00  New Appointment of Scoping report consultant- report  Teport  1500 000.00  New Appointment of Scoping report the Consultant- report  Teport  1500 000.00  New Appointment of Scoping report the Consultant- report  Teport  1500 000.00  New Appointment of Scoping report consultant- report  Teport  1500 000.00  New Appointment of Scoping report consultant- report  Teport  Detailed design N/A  Detailed design report report consultant- report  Teport  Detailed design N/A  Detailed design report consultant- report  Detailed design report design report consultant- report  Teport  Detailed design N/A  Detailed design report consultant- report  Detailed design N/A  Detailed design report consultant- report  Detailed design report design report consultant- report  Teport  Detailed design N/A  Detailed design report consultant- report consultant						report	Consultant-				Mathukuthel a Internal		
12 800 895.55 New Index Appointment of 2000 Tender Appointment of 2000 Tender Advertisement Service provider Ungraded Un		Detailed design report	Detailed design report	N/A	Detailed design report	Scoping report and draft design	Appoitment of the	New	1 500 000.00	BS96	Design report of		Mathukuthela Internal Road
12 800 895.55 New Tender Appointment of Ikm of road Ungraded Ungra											Route by June 2022		
12 800 895.55  New Appointment of Appointment of Advertisement Service provider Upgraded Advertisement Service provider Upgraded						report	Consultant-				Ramoshebo Internal		Internal Route
2019/ Q1 2020  Tender Appointment of Service provider upgraded upg		report	design report	N.	report	and draft design	the	New	1 500 000.00	8592	of Matlala		Matlala Ramoshebo
2019/2020  2020  Tender Appointment of Lkm of road Lkm of road upgraded upg		Detailed design	Detailed	NI/A	Dotailed design	Coording toport	A		100000		2022		
2019/ Q1 Q2 Q3 Q4 Annual Evalue Page 12 2020  12 800 895.55 New Advertisement Service provider Appointment of Advertisement Service provider Advertisement Service provider Appointment of Advertisement Service provider Appointment of Advertisement Service provider Appointment of Scoping report Petailed design N/A Detailed Detailed design report Appointment of Scoping report Petailed design N/A Detailed Detailed design report Petailed design N/A Detailed Detailed design report Petailed Detailed Petailed Petaile						lebort	Consultant				Matierekeng internal bus route by June		
2019/ Q1 Q2 Q3 Q4 Annual Evuence 2020 Tender Appointment of 1km of road 1km of		report	design report		report	and draft design	the				of		internal bus route
2000 000.00  New Appoitment of the Consultant- report  1500 000.00  New Appoitment of the Consultant- report  N/A Detailed Mexican Advert, Appoint with outparded upgraded upgraded upgraded upgraded (Earthworks)  N/A Detailed Detailed design report repo		Detailed design	Detailed	N/A	Detailed design	Scoping report	Appoitment of	New	1 500 000.00	BS132	Design report		Matlerekeng
2019/ Q1 Q2 Q3 Q4 Annual Evidence 12 800 895.55 New Tender Appointment of Service provider and draft design report 15 00 000.00 New Appoitment of Scoping report the Consultant- report  15 00 000.00 New Appoitment of Scoping report the Consultant- report the and draft design report the annual report the annu						report	Consultant-				internal bus route by June 2022		
2019/ Q1 Q2 Q3 Q4 Annual Evidence 2020  Tender Appointment of 1km of road 1km of road 1km of road upgraded progress reports  2 000 000.00 New Appoitment of Scoping report Detailed design N/A Detailed Detailed design report design report report		report	design report	N/A	Detailed design report	Scoping report and draft design	Appoitment of the	New	1 500 000.00	BS126	Design report of Uitvlught		Uitvlught Internal Bus Route
2019/ Q1 Q2 Q3 Q4 Annual Evidence 2020  12 800 895.55 New Tender Appointment of Service provider upgraded progress reports  2 000 000.00 New Appoitment of Scoping report Detailed design N/A Detailed design		-	acoletii abaix		leboic	report	Consultant-				of Moeding Internal road by June 2022		road
2019/ Q1 Q2 Q3 Q4 Annual Evidence 2020  12 800 895.55 New Tender Appointment of 1km of road 1km of road 1km of road upgraded upgraded upgraded upgraded upgraded upgraded upgraded went letter & (Earthworks) (Earthworks) Progress reports		Detailed design	Detailed	N/A	Detailed design	Scoping report	Appoitment of	New	2 000 000.00	BS138	Design report		Moeding Internal
2019/ Q1 Q2 Q3 Q4 Annual Evidence  2020  12 800 895.55 New Tender Appointment of 1km of road 1km of road 1km of road Advert, Appoint ment letter &		Progress reports	(Earthworks)	(Earthworks)	(Earthworks)	Selvice browner	Advertisement				constructed by June 2022		Road
2019/ Q1 Q2 Q3 Q4 Annual Evidence		Advert,Appoint	1km of road	1km of road	1km of road	Appointment of	Tender	New	12 800 895.55	BS122	Km of roads		Mabitsi Internal
Budget R 000's Fuldance	Department	Evidence	Annual	Q4	Q	Q2	Qı	2019/	Budget R 000's	Ref	KP	Programme	Project Name
DP Baseli Quarterly largets 2021/2022 Portfolio of Responsible	Responsible	Portfolio of		222	rly largets 2021/20	Quarte		Baseli		Бb		Dribarity	

	ichoir						3			by June 2022		
	Inspection	1500km	400km	350km	400km	350km	1500k	3 620 000.00	BS148	Kilometer of		STREETS
1	and invoice	purchased	-	NA	N/A	N/A	New	1 300 000	BS118	No. of ILB purchased by June 2022		TLB
	and invoice	1 Dumper purchased	. ,	Z A	N/A	N/>	New	650 000.00	BS111	No. of Dumper truck purchased by June 2022	J	Dumper truck
	and invoice	1 Saw cutter purchased	1	N/A	N/A	N/A	New	200 000.00	BS113	No. of Saw Cutters purchased by June 2022		Saw cutter
	Delivery note and invoice	1 small Bomag Roller purchased	12	N/A	N/A	N/A	New	250 000.00	BS110	No. of Bomag roller (Walk behind) purchased by June 2022		Bomag roller (Walk behind)
J.	Completion certificate.	1 sport complex completed	Ligthing of the masts, Obtaining COC for the electrical works.	N/A	N/A	N/>	7	1 300 000.00	BS103	No of Sports complex upgraded by June 2022		Mamphokgo Sports Complex
*	Progress reports and completion certificates	1.2km of roads upgraded	Completion of 1.2km of roads	1.2km of roads upgraded (Road signs & Finishing off the road reserve)	1.2km of roads upgraded (Surfacing & Road marking)	1.2km of roads upgraded (Earthworks & Surfacing)	New	3,096,151.00	BS143	Kilometer of roads to be upgraded by June 2022		Mogalatsane/phet wane internal street
A.	Progress reports and completion certificates	1 Community hall constructed	Roofing and finishing cleaning	Brickwork plastering	Excavation for foundation.Con crete work for foundations	Appintment of the Service provider and setting out	New	5 800 000.00	BS82	Number of community hall constructed by June 2022		Spitzpunt community hall
										Internal road by June 2022		
Responsible Department	Portfolio of Evidence	Annual	Q4	Q	Q2	01	ne 2019/ 2020	Budget R 000's	Ref	KPI	Priority Programme	Project Name
			022	Quarterly Targets 2021/2022	Quarte		Baseli					

Project Name	Priority Programme	M² of base and surface patched by June 2022 Kilometer of stormwater drains and channels cleaned by June 2022 Kilometer of stormwater drains and channels cleaned by June 2022 Kilometer of surfaced	IDP Ref No 8S149 8S150	Budget R 000's	Baseli ne 2019/ 2020 1300 m² 52.7k m	<b>Q1</b> 400m² 15km	Quart Q2 300m² 15km	Quarterly Targets 2021/2022  Q3  300m²  30  15km  7:  48km  47	2022 Q4 300m² 7.7km	Annual 1300m² 52.7 km	Portfolio of Evidence Inspection report Inspection report
		Kilometer of surfaced roads marked by June 2022	BS151	327 288.00	172k m	35km	42km	48km	47km	172 km	Inspection report
Maintenance of Municipal buildings	Facilities Maintenance Management	No. of municipal buildings maintained as per the approved municipal maintenance plan by June	BS152	3 313 000	20	C	u	v	U	20	Final Inspection Reports, Approved Maintanace Plan & Invoices
		% of municipal houses maintained as per the requests received from the occupants by June 2022		56 180.00	08	100%	100%	100%	100%	100%	Requests & Final inspection report
Landscaping & Parks development	Parks Management	No. of landscaping and park development project	BS161	565 000.00	ь	N/A	N/A	N/A	12		Final progress report

purchased by June 2022	Refuse compactor Truck Refuse Compactor truck	Landfill Loosening  of gravel  of gravel  of gravel  landfill  loosening of  gravel done  by June 2022	Landfill External Compliance Audit external compliance audits done by June 2022	Refuse containers  Management  Containers  purchased by  June 2022	Bush cutters  Bush cutters  Bush cutters  Durchased by June 2022  Number of bush Cutters  purchased by June 2022	Project Name Priority KPI Programme
BS178	BS164	BS154	BS156	BS159	BS114	IDP Ref
Internal	1 900 000.00	208 000,00	187 200,00	700 000.00	120 000.00	Budget R 000's
New	New	1	ш	New	New	Baseli ne 2019/ 2020
3 villages per week	N/A	N/A	N/A	N/A	N/A	Q1
3 villages per week	N/A	N/A	N/A	N/A	10	Quart Q2
3 villages per week Elandskraal Leeufontein Leeufontein		N/A	, <del>1</del>	6	N/A	Quarterly Targets 2021/2022 Q3
3 villages per week Elandskraal Leeufontein Leeufontein	N/A	1	N/>	N/A	N/A	Q4
3 villages per week 156 villages annually Elandskraal Leeufontein	1 Refuse Compactor Truck purchased	I landfill report	1 Landfill external compliance audit done	6 Refuse containers purchased	10 bush cutters purchased	Annual
Monthly signed waste collection reports	Delivery note and invoice	Landfill pain and report	Landfill external compliance audit report	Delivery note and invoice	Delivery note and invoice	Portfolio of Evidence
						Responsible Department

			_
Fencing of cemeteries		Project Name	
Cemetry		Priority Programme	
No. of cemeteries fenced with EPWP employees by June 2022	level of basic waste collection by June 2022 Number of households in Marble Hall with access to a minimum level of basic waste collection by June 2022 (once a week) Number of Refuse containers placed in villages/and farms for access to refuse collection ( once a week	ξĐ	
BS168		Ref	5
R707 200.00	Internal	Budget R 000's	
6	850 h/h week	ne 2019/ 2020	Baseli
N/A	915 h/h week	Qı	
N/A	915 h/h week 5/week	QZ	Quart
N/A	915 h/h week 5/week	Q3	Quarterly Targets 2021/2022
6	915 h/h week 5/week	Q4	022
თ	Leeufontein RDP 52 weeks 915 h/h week (47580 hh annually) 5/week (260 annually)	Annual	
Final handover certificate	Monthly signed waste collection reports/ Billing report  Monthly signed waste collection reports	Portfolio of Evidence	
		Responsible Department	

## 9.3. KPA 3: LOCAL ECONOMIC DEVELOPMENT

Strategic Objective A: To grow the economy and provide livelihood support

							Quarter	Quarterly Targets 2021/2022	2021/2022			Passasihla
Project Name	Priority Programme	KPI	IDP Ref	Budget R 000's	Baseline 2019/2020	QI	QZ	Q3	Q	Annual	Portfolio of Evidence	Department
LED Support	Local Economic	No. of training workshops conducted for SMME's by	LED01	0.00	4	1	1	11	1	4	Reports and Attendance registers	Economic Development & Planning
LED forum	2	No. of quarterly LED forum meetings held by June 2022	LED02	70 292.96	4	1	1	<u></u>	1	4	Minutes and Attendance Registers	
LED Summit		Hosting of annual LED Summit by 30 June 2022	LED03	R122 551.00	Ľ.	N/A	N/A	N/A	1	1	Reports and Attendance Register	
Effective CWP Local Reference		No. of quarterly CWP Local Reference Forum meetings held by June 2022	LED04	Internal	4	1	1	1	ب	4	Minutes and Attendance Register	
EPWP Expense	EPWP	No. of EPWP job opportunities provided (FTE) through EPWP by 30 June	LED0S	R1 195 000.00	307	N/A	40	20	119	179	Quarterly reports submitted to the Department of Public Works	
Tourism Forum	Promotion of Tourism	No. of quarterly Tourism Forum meetings held by June 2022	LED06	0.00	ω	N/A	H	ъ	N/A	2	Reports and Attendance Registers	
LED Exhibitions	Local Economic	No. of LED Exhibitions conducted by June 2022	LED08	R50 000	New	<u></u>	N/A	N/A	N/A	1	Report and the register of Exhibitors	
LED Projects funding	Development	No. of LED projects funded by June 2022	LED09	R590 000.00	New	N/A	N/A	N/A	12	12	Register	
		No. of Reports on Status of LED funded projects.	LED14	R0.00	R0.00	N/A	N/A	1	N/A	1	Reports and Council Resolution	•
Management of Informal		No. of Quarterly Marble Hall Hawkers Forum meetings held by June 2022	LED10	0.00	ω	<b></b>	ш	1	Ь	4	Minutes and attendance register	
		No. of identification cards for Hawkers distributed by June 2022		R60 000	New	N/A	N/A	N/A	150	150	Report and the register of cards distributed	

							Quarter	Quarterly Targets 2021/2022	2021/2022			Parancible
<b>Project Name</b>	Priority Programme	ΚĐ	No No	Budget R 000's	Baseline 2019/2020	10	02	Q3	Q4	Annual	Portfolio of Evidence	Department
Social Responsibility		No. of quarterly reports submitted to Council with	LED11	Internal	4	1	1	1	ш	4	Quarterly report and Council resolution	
Programs		respect to the										
		implementation of Social										
		Labour Plan (SLP) and										
		Corporate Social Investment										
		(CSI) programmes of Mining										
		No. of quarterly reports on		Internal	3	N/A	ш	N/A	_	2	Quarterly Progress	
		the implementation of									Report	
		Limpopo Business										
		Regulation Act by June 2022										

## 9.4. **KPA 4: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT**

Strategic Objective A: To develop and retain skilled and capacitated workforce

					Baseline		Quarte	rly Target	Quarterly Targets 2021/2022			Responsible
Project Name	Priority Programme	KPI	IDP Ref	Budget R 000's	2019/20	Q1	Q2	Q3	Q4	Annual	Portfolio of Evidence	Department
Employment Equity	Institutional Development	No. of EE Committee meetings held by June 2022	MTOD01	Internal	4	1		1		4	Attendance registers	Corporate Services
		No. of people employed in accordance with EE Plan by June 2022	•		68	N/A	N/A	N/A	5	5	Appointment letters	
Review of organizational		% of approved critical posts processed within three months on post being vacant	MTOD02	Internal	100%	100%	100%	100%	100%	100%	Appointment letters	
		% of approved posts processed within	,	Internal	100%	100%	100%	100%	100%	100%	Appointment	
		three months on post being vacant (below Sec 56/54A)									letters	
		Review Organizational structure and align to the IDP and Budget by 30 June 2022		Internal	ь	N/A	N/A	N/A	1	1	Approved Organizationa	
											I structure and council	
											resolution	

	Signed Job Descriptions	100%	100%	75%	50%	25%	249	166 106.72	MTOD 09	% of signed Job Descriptions developed by 30 June 2022	Institutional Development	Job Evaluation
	Council agenda and Council resolution.	8	∞	N/A	N/A	N/A	∞	Internal	MTOD 08	No. of new / reviewed policies adopted by Council by June 2022	Policies	Policies
	Minutes and attendance registers	100%	100%	100%	100%	100%	100%	Internal		% of disciplinary proceedings initiated in relation to reported matters on a quarterly basis.		
	Minutes and attendance registers	12	ω	ω	ω	ω	4	0.00	MTOD 07	No. of monthly Local Labour Forum (LLF) held as scheduled by June 2022	Labour Relations	Labour Forum
	Top learners Awards report and Attendance registers	н	N/A	ь	N/A	N/A	μ	99 103.68	МТОДО6	Number of reports for learners awards conducted by June 2022	Institutional Development	Top learners Awards
	EAP reports and Attendance registers	4	Ц	1	1	1	4	433 043.52	MTOD 05	No. of Employee Wellness Programs held by June 2022	EAP	Employees Assistance Programm
	Council Resolution and agenda	1	-	N/A	N/A	N/A	1	Internal		No. of Health and Safety policy approved by Council by June 2022		
	Signed minutes and attendance register	4	1	,1	1	1	4	615 033.12	MTOD 04	No. of quarterly Workplace Health and Safety Forum meetings held by June 2022	Workplace Health, Safety	Occupational Health and Safety
	Annual training report and Proof of paymen	100%	100%	N/A	N/A	N/A	100%	Internal		% of budget spent implementing the Workplace Skills Plan by the 30 June 2022(GKPI)		
	Annual training report and Proof of payment	40	10	10	10	10	50	644 800.00	МТОДОЗ	No. of workforce trained as per target of Workplace Skill Plan (WSP) by 30 June 2022		Training Courses
Responsible Department	Portfolio of Evidence	Annual	Quarterly Targets 2021/2022 Q2 Q3 Q4	rly Target Q3	Quarte Q2	Q.	Baseline 2019/20 20	Budget R 000's	IDP Ref	KPI	Priority Programme	Project Name

Heavy duty shredder	Purchase of office furniture	Maintenance of Institute fire detectors.				Customer care Cus Sta Rel	Records Rec management ma	Bursary fund: staff	Bursary fund: community members	Project Name Pric	
		Institutional Development				Customer / Stakeholder Relationship Management	Records management			Priority Programme	
Number of Heavy duty shredder procured by June 2022	% of office furniture procured by June 2022	Number of quarterly reports on maintenance of fire detectors compiled by June 2022	No. of Customer Satisfaction Survey conducted by 30 June 2022	No. of Batho Pele Build-up Event held by 30 June 2022	No. of Batho Pele committee meetings held by 30 June 2022	No. of quarterly Customer Complaint reports submitted to the Municipal Manager (inclusive of Premier & Presidential Hotline) by June 2022	No. of quarterly status reports in terms of the record management system submitted to the Municipal Manager by June 2022	No. of annual staff bursaries allocated by June 2022	No. of annual community bursaries allocated by June 2022	KPI	
MTOD16	MTOD15	MTOD14	New	1	New	BS13	MTOD 12	MTOD 11	MTOD 10	IDP Ref	
80 000.00	200	80 000.00	800 000.00	200.000.0	Internal	Internal	Internal	272 069.00	971 833.2 0	Budget R 000's	
New	New	New	New	1	10	4	New	13	13	2019/20	Baseline
N/A	N/A	<u>n</u>	N/A	1	3	1	1	N/A	N/A	Q1	
N/A	N/A		N/A	N/A	2	-	-	10	N/A	2	Quarter
1	100%	1	N/A	N/A	2	<b>-</b>	-		∞	e	y Targets
N/A	N/A	1	-	N/A	ω		1	N/A	N/A	Q4	Quarterly Targets 2021/2022
1	100%	4	1	1	10	4	4	17	∞	Annual	
Delivery note and invoice	Delivery note and invoice	Maintenance report (Job Card)	Customer Satisfaction Survey Report	Minutes and attendance register	Minutes and attendance register	Quarterly Compiled reports	Quaterly report compiled.	Proof of payment, signed contracts and reports	Proof of payment, signed contracts and reports	Evidence	Daudéalia af
										Department	Responsible

	performance	ь	-	N/A	N/A	N/A	ш	Internal	MTOD24	Reviewed Performance management Framework by June 2022	-0.0	Review
	Performance Reports									Performance Reports submitted to Council per quarter		Lekgotla
	Quarterly	4	1	1	1	1	4	24 373.44	MTOD23	No. of Quarterly institutional		PMS Quarterly
Manager	Assessments									## 100 mm	•	
Municipal	Performance	r	47	7	N/A	N/A	2	internal	MIODZZ	No. of performance review for section 54/56 conducted by February 2021	Performance Management	Performance Assessments
Office of the	register	3	NIA	3	1					2022		
	Minutes and attendance	-	N/A	1	N/A	N/A	Н	391 207.44	MTOD21	Annual Strategic Lekgotla Planning		
	IDP/Budget Process Plan	-	N/A	N/X	N	-				2022/2023 IDP/Budget review Process Plan approved by 30th Sep 2021		
Development	and Plan	-	N/A	N/N	2/2	-	1			2022		
Planning and Economic	Approved IDP Framework	<u>ب</u>	12	N/A	N/A	N/A	H	109 370.56	MTOD21	Final 2022/2023 IDP tabled and approved by Council by the 31st May	IDP	IDP Process
	Contracts									the date of appointment.		
	Report on	100%	100%	WOOT	WOOT	100%	100%	0.00		% Employment Contracts processed within the time frame of 30 days from		
	Ouartorly	100%	100%	1000	1000	1000	1000	3		provider.		
	Report on SLA's.			1000	100%	100%	100%	000.00	20	% of Service Level Agreements (SLA S) processed within the time frame of 30 days of the appointment of the service	Legal Services	Legal Service
	Ouarterly	100%	100%	100%	100%	100%	100%	5000	AATOD	and the state of t		
	Quarterly reports	100%	100%	100%	100%	100%	100%	70 985.00	MTOD 19	% of hosting and management of the website by SITA by June 2022		Website Hosting
	register									meetings held in terms of the implementation of the ICT governance strategy and policy by June 2022		
	Minutes and	4	ш	ш	-	1	З	R0.00	MTOD18	No. of quarterly ICT steering committee		ICT Forums
	Quarterly reports	4	ш	1	ы	1	4	2 500 000.00	MTOD 17	No. of quarterly reports compiled on network performance by June 2022	ICT	Programming
Department		Annual	Q4	Q3	02	Qı	2019/20	000's	No No	KPI	Priority Programme	Project Name
Responsible	Portfolio of		Quarterly Targets 2021/2022	rly Target	Quarte		Baseline					

			;	,	paseille			,			Portfolio of
Project Name	Programme	KPI	No	s,000	2019/20	10	Q2	Q3	24	Annual	Evidence
management											management Framework

# 9.5 KPA 5: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Strategic Objective: To become financially viable

					-		Quarterly	Quarterly Targets 2021/2022	21/2022			Responsible
Project Name	Priority Programme	KPI	No No	000's	2019/2020	Q1	20	<b>Q3</b>	Q4	Annual	Portfolio of Evidence	Department
Data Cleansing	Financial	No. of consumer	FV01	133 110.64	New	275	475	375	375	1500	Data cleansing	Budget &
	Management	accounts updated by the 30 June 2022									reports	Treasury Office
Revenue	•	% outstanding service	FV01	642 692.	New	1.75%	4.25%	4.25%	4.25%	15%	Section 71	
enhancement		debtors to revenue by										
		the 30 June 2022 (GKPI)										
		% improvement in		Internal	New	1%	3%	2%	1.5%	7,5%	Billing reports	
		revenue enhancement										
		by 30 June 2022										
		% of consumer payment		Internal	>85%	>85%	>85%	>85%	>85%	>85%	Section 71 report	
		received with respect to										
		municipal services										
		provided as compared to										
		that billed by June 2022										
Creditors	Financial	% of approved	FV02	Internal	100%	100%	100%	100%	100%	100%	Approved (compliant)	
payments	Accounting	(compliant) invoices paid									invoices register	
	(Expenditure)	within 30 days										
Compilation of	Budget	Submission of MTRE	FV03	Internal	1	N/A	N/A	N/A	1	Approved	Approved Budget and	
annual and	Management	Budget to Council for								Budget	Council resolution	
adjustment		approval by the 31 May										
budget		2021										
Compilation of In	Financial	No. of quarterly section	FV 04	Internal	4	P	<b>_</b>		ш	4	Section 71 report	
Year reports	Management	52(d) MFMA reports										
3		submitted to the Mayor										
		by June 2022										

	Approved policies and Council resolution	12	12	N/A	N/A	N/A	Þ	Internal	FV10	No. of new / reviewed policies adopted by		Policies
										June 2022		Management Grant
	FMG report	100%	100%	75%	50%	25%	100%	Internal	FV09	% of FMG grant spent by		Financial
	Trom AG									Statements (AFS) submitted on or before the 31 August 2021	Management	Statement
	Proof of submission	Ы	N/A	N/A	N/A	1	1	Internal	FV08	Draft Annual Financial	Financial	Annual Financial
	ieboir									to the MM by 30 Sept 2021		
	Asset verification	1	N/A	N/A	N/A	Ь	<b>-</b>	Internal	FV07	Annual submission of the		
										submitted to Council by 30 June 2022	000	Managanan
	Monthly Fleet Management report	4	1	1	1	₽	4	Internal	FV 07	No. of Fleet	Asset	Fleet
								200	2	Register in place July 2021		Asset Register
	Fixed Assets Register	Ь	N/A	N/A	N/A	1	1	Internal	FV06	GRAP Compliance		GAMAP/GRAP
	reports	ř	C	·	į.	ú		mema	7	deviation reports submitted to the MM by June 2022		
	Onarterly SCM	13	N		U	u	3	latorial l	202	Julie 2022		
								AIDED SONT		Executive Committee by		policies
	reports									procurement plan	Management	of SCM
	Quarterly SCM	4	1	1	1	1	4	Internal	FV05	No. of quarterly SCM	Supply Chain	Implementation
										submitted per quarter as legislated		
	MFMA checklists	4	1	1	۲	1	4	Internal		No. of MFMA checklists		
										to the Mayor by June 2022		
	Section / Z report	-	N/A	-	N/A	N/A	י	Internal		Section 72 (midyear) MFMA report submitted		
										June 2022		
										71 MFMA reports		
	Section 52(d) report	12	3	ω	ω	ω	12	Internal		No. of monthly section		
Department	Portfolio of Evidence	Annual	Q4	Q3	Q2	Q1	2019/2020	Budget R 000's	No No	ΚĐ	Priority Programme	<b>Project Name</b>
Responsible			21/2022	Quarterly Targets 2021/2022	Quarterly							

No 000's Baseline Q1	Budget R Baseline Qua	Budget R Baseline Qua	Budget R Baseline Quarterly Tar 0000's 2019/2020 Q1 Q2	Budget R Baseline Qua	Budget R Baseline Quarterly Targets 2021/2022 Q1 Q2 Q3 Q4
Baseline 2019/2020	2019/2020 Q1 Q2	2019/2020 Q1 Q2	2019/2020 Q1 Q2	Baseline 2019/2020         Quarterly Targets 2021/2022           2019/2020         Q1         Q2         Q3         Q4	Baseline 2019/2020         Quarterly Targets 2021/2022           2019/2020         Q1         Q2         Q3         Q4         Annual
	Q1 Qi	Q1 Qi	Q1 Qi	Quarterly Targets 2021/2022  Q1 Q2 Q3 Q4	Quarterly Targets 2021/2022  Q1 Q2 Q3 Q4 Annual
Q1	Qua	Qua	Qua	Quarterly Targets 2021/2022  Q2 Q3 Q4	Quarterly Targets 2021/2022  Q2 Q3 Q4 Annual
	Quarterly Q2	Quarterly Targets 20 Q2 Q3	Quarterly Targets 2021/2022  Q2 Q3 Q4	Q3 Q4	Q3 Q4 Annual

## 9.6 KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Strategic Objective: To create a culture of accountability and transparency

	legister reports									reviewed indigent		
	Reviewed indigent	4	-	1		ш	4	Internal	New	No. of reports on		
	ESKOM									2022 (GKPI)		
	& Invoices from									services by 30 June		
	submitted to Council									to free basic electricity		
	indigent register									households with access	c	
	Approved monthly	100%	100%	100%	100%	100%	100%	Internal	New	% of (indigents)	Indigents	
	by June 2022									Council of Same none		
	submitted to Council									Council by June 2022		
	operational plans									plans submitted to		
	Committee									Committee operational		
	No. of annual ward	נן	1	N/A	N/A	N/A	0		New	No. of annual Ward		
		C								held by June 2022		
	committee's reports							000.00		Committees meetings	Committee	support
	Quarterly ward	48	48	8	00	48	192	R2 920	GG04	No. of monthly Ward	Ward	Ward committee
										June 2022	Address	
	SOMA							737.28		Address conducted by	Municipal	
	Report on the hosted	_	خـر	N/A	N/A	N/A	New	R236	GG03	State of Municipal	State of	
	-									by 30th June 2022		
										facilitated and attended		
	Attendance register							0		stakeholder meetings	Participation	participation
	Reports and	12	5	5	1	1	12	R265 817.0	GG02	No. of Community	Public	Public
										June 2022		
										marginalised groups by		
										healers, LGBT and other		
										Disabled, Traditional		
										of the (Elderly, Children,		
Services	reports							459.20		Programs held in terms		
Corporate	Special programmes	12	ω	ω	ω	ω	4	R324	GG01	No. of quarterly Special	Transversal	Special Programs
Department		Annual	Q4	Q3	02	QI	2019/2020	000's	No	KPI	Programme	Project Name
Responsible	Portfolio of Evidence		21/2022	Quarterly Targets 2021/2022	Quarterly		Baseline	Budget R	IDP Ref		Priority	

											The state of the s	
	cup	Н	N/A	<b>د</b> ــر	N/A	N/A	Ъ	435 000	GG11	Number of mayors cup events held by June 2022	Sport and Recreation	Mayor's cup
	!									ward by June 2022		
										scheduled and held per	(	Awareness
	attendance registers							noie		awareness campaigns	Management	Management
	Reports and	00	2	2	2	2	8	280 471,68	GG10	Number of disaster	Disaster	Disaster
	•									the 30 June 2022		
										their responsibilities by		
										duties pertaining to	and Oversight	
	Attendance Keports									capacitated in roles and	Governance	Councillors
	Proof of payments &	32	32	N/A	N/A	N/A	32	669 169.28	GG09	No. of Councilors	Good	Training of
		3	3							by June 2022		
	attendance registers									campaigns conducted		
	Meeting minutes and									HIV/AIDS awareness		campaigns
	Awareness campaign	4	μ.		-	-	4	91 840.32	GG08	No. of quarterly		Awareness
		•								June 2021		
	attenualice registers									scheduled and held by		meetings
	attendance registers									Aids Council meetings	other Diseases	Events and
	minutes and	4	-	-	-	-	4	94 536.00	6607	Number quarterly Local	HIV/AIDS and	Programmes,
	Reports LAC Meeting	2	١			*	•			platforms each quarter		
	reports									gellel dieu on illeuia		
	platforms quarterly						,			renerated on media	. sidila Bellieli	
	Municipal media	4	1	1	1	<b>L</b>	0			Number of report	Management	- Control of the Control
										bv June 2022	Relationship	Platforms
										newsletters published	Stakeholder	Municipal Media
	Published Newsletters	4	Н	1	1	ь	ω	345 382.96	6606	No. of quarterly	Customer/	Management of
	learners							1				
	Institutions and											
	both Tertiary									June 2022		
_	Attandance register of	1	1	N/A	N/A	N/A	1	Internal	New	Career Week hosted by		
	and Youth Strategy			i i		ü		074008000000000000000000000000000000000		developed by June 2022		
	Council Resolution	1	N/A	N/A	1	N/A	New	Internal	New	No. of Youth strategy		1
										each quarter		development
										initiatives implemented	3	Youth
	reports							274.24		gramn	Development	programme:
	Quarterly Youth	4	-	1	1	1	4	R151	GG05	No. of Youth	Youth	Mayoral
										quarter		
										register compilled each		
Department		Annual	Q4	Q	Q2	Q1	2019/2020	000's	No	N.T.I.	Programme	Project Name
Responsible	Portfolio of Evidence		21/2022	Quarterly Targets 2021/2022	Quarterly		Baseline	Budget R	IDP Ref	KD!	Priority	Droinet Namo
7												

										2022		
							New			meetings held by June		functionality
	MPAC meeting reports	4	1	-	1			Internal	GG21	No. of quarterly MPAC		MPAC
										Council by June 2022		
										Reports submitted to		
	Register Report						New			Compliance Register		
	Quarterly Compliance	4	ш.	-	1-	-	9	Internal		No. of quarterly		
,	Committee meening								1	held each quarter		
	or section /9									Committee meetings		
	Agenda and minutes	12	u	ω	w	w	4	Internal		No. of Section 79		
										2022		
	minutes									meetings held by June		
	EXCO meemig	77	u	u	w	ω	12	Internal		No. of monthly EXCO		
	TVOO	3	,							organisation)		
										months (Total		
										timetrame of (3)		
										Within the prescribed		
	resolutions resolved									resolutions resolved		
	report of Council			300		,	*			not of country meetings		
	Quarterly status	4	1	<b></b>	Ы	-	4	Internal		No of Council meetings		
										Events		
										approved Calendar of		
										2022 as per the	and Oversight	
	IIIIIIIIIIII								GG19	meeting held by June	Governance	Functionality
	Council meeting	7	2	2	2	1	5	Internal		No. of ordinary Council	Good	Council
										procured by June 2022		System
	note									contravention system		Contravention
	invoice and delivery	1	N/A	N/A	-	N/A	New	241 000.00	GG17	Number of traffic		Traffic
										June 2022		
										scheduled and held by		
										prevention campaigns		
	10011									safety awareness /	Security	
	report chief district	č	C	14/2	U	N/A	10	24 028,84	9199	Number of of road	Safety and	Arrive alive
	Arrive Alive Plan and	10	л	N/N	n	NIA	5	24 020 04	2010	2202	-	
	ragediit event									Pageant held by June		
	Pagant ovent	-	1	N/A	N/A	N/A	<u> </u>	135 081.44	GG15	Number of Beauty		Beauty Pageant
	Final conort of Bourty	•	•									
										2022		
	Heritage celebration									events held by June	Culture	celebration
	Final report of	1	N/A	N/A	N/A	_	1	138 110	GG12	Number of Heritage	Arts and	Heritage day
Department		Annual	Q4	Q3	Q2	Q1	2019/2020	000's	No	NP.	Programme	Project Maine
amenodean	Portfolio of Evidence		77/17/	Quarterly largets 2021/2022	Quarterly		Baseline	Budget R	IDP Ref	Vol	Priority	Decient Name
Pillia						-			-			

N/A N/A N/A 1	N/A N/A N/A	N/A 1 1 1 N/A		N/A 100%
	N/A N/A		N/A N/A N/A	N/A 1  N/A 75%  N/A N/A
	NA N/A		1 N/A N/A	N/A 1  N/A 75%
	N/A N/A		1 N/A N/A	N/A 1  N/A 75%
	N/A		1 N/A N/A	N/A 1  N/A 75%
7 7 7 1	1/A		N/A N/A	N/A 1
	A/A		N/A N/A	N/A 1
2 2 2 2 +	A /A		N/A N/A	N/A 1
Z Z Z +			N/A N/A	N/A 1 N/A 75%
Z Z Z L			N/A N/A	N/A 1 N/A 75%
Z Z +	)		N/A	N/A 1
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Baseline 2019/2020	Q1	2	2	Quarterly Tar Q1 Q2 Q2

				Security Security  Management Services  Services			Risk Management Committee			Programme
No. of Security monitoring & Incident	No. of Municipal Community halls safe- guarded through EPWP programme each quarter	% implementation of Security upgrade plan activities within prescribed time-frames	Security upgrade plan developed and approved by 31st July 2021	Security risk assessment conducted and approved by 31st July 2022	% execution of Risk management plan within prescribed timeframes per quarter (Total organisation)	No. of Risk  Management reports  submitted to the Audit  Committee per quarter	No. of quarterly Risk Committee Meetings held by June 2022	No. of quarterly anti- fraud and corruption awareness campaigns held by June 2022	% execution per quarter of activities outlined in the Anti-fraud and corruption activity plan (Total Organisation)	
				GG29			GG28			No
Internal	1 438 808.71 (EPWP Grant)	208 188.00	Internal	Internal	Internal	Internal	Internal	Internal	Internal	000's
New	10	New	New	New	50%	4	4	4	50%	2019/2020
ω	10	N/A	1	-	100%	1	<b></b>	1	100%	Q1
ω	10	100%	N/A	N/A	100%	ь	<b>1</b> —2		100%	02
ω	10	100%	N/A	N/A	100%	1	Н	<u> </u>	100%	Q3
ω	10	100%	N/A	N/A	100%	ı		1	100%	Q4
12	10	100%	Ъ	<u> </u>	100%	4	4	4	100%	Annual
Security monitoring & Incident management reports	Security monitoring & Incident management reports	Security monitoring & Incident management reports	Security management reports with attendance register.	Completion certificate	Quarterly Risk management creports	Quarterly Risk Report	Risk committee Agenda pack	Awareness presentation & Attendance registers	management reports and activity reports	D. D. L.
		all.		J	<b>.</b>	L				Department

	Priority		IDP Ref	Budget R	Baseline		Quarterly	Quarterly Targets 2021/2022	21/2022		Portfolio of Evidence	Responsible
Project Name	Programme	N.	No	000's	2019/2020	0,1	02	Q3	Q4	Annual	רטומוטוט טו באומפווכפ	Department
	11	management reports	GG30									
		complied each quarter										
		No. of Security		Internal	New	⊢	_	1	<u></u>	4	Security management	
		awareness/educational									reports and	
		campaigns conducted									Attendance registers	_
		each quarter										
		No. of Municipal		6 333 600	19	19	19	19	19	19	Security management	
		Buidlings Safe-guarded									reports with	
		through contracted									attendance register.	
		service provider each										
		quarter										

annual reports). This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance. and the IDP and will inform both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and section 46 (end-of-year The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipality. The SDBIP gives meaning to the budget

quarterly targets on service delivery The SDBIP provides the top layer of information for the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be held responsible. The SDBIP aims to ensure that managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the Council to monitor the performance of the municipality against

### 11. APPROVAL

SIGNED: Ollan

MAYOR: CLLR MOIMANA G.M.H.

28/02/2022