



FETAKGOMO TUBATSE
LOCAL MUNICIPALITY

2022/2023
TOP LAYER
SERVICE DELIVERY AND
BUDGET IMPLEMENTATION
PLAN
(SDBIP)

HEAD OFFICE

*Ikasiana Street | P.O. Box 206, Burgersfort, 1150
Tel: +27 13 231 1000 | Fax: +27 13 231 7467*

REGIONAL OFFICE

*Stand No. 1, Mashung, Ga-Nkwana | P.O. Box 818, Apel, 0739
Tel: +27 15 622 8000 | FAX: +27 15 622 8026*

GENERAL INFORMATION

I. Executive Committee

- (i) Cllr. E.E. Maila (Mayor)
- (ii) Cllr. M.Q. Moeng (Portfolio Head: Budget and Treasury)
- (iii) Cllr.N.D. Mphethi (Portfolio Head: Infrastructure Development and Technical Services)
- (iv) Cllr. O. T. Mashego (Portfolio Head: Local Economic Development & Tourism)
- (v) Cllr. M.M. Mabelane (Portfolio Head: Development and Planning)
- (v) Cllr. R. M. Mashego (Portfolio Head: Corporate Services)
- (vi) Cllr. .M. R. Radingwane (Portfolio Head: Community Services)
- (vii) Cllr. K.P. Malepe (Deputy portfolio Head: Corporate Services)
- (viii) Cllr. S.I. Makofane (Deputy Portfolio Head: Local Economic Development & Tourism)
- (ix) Cllr. L.D. Mengwai (Deputy Portfolio Head: In frastructure Development and Technical services)

II. Addresses

Head Office

01 Kastania Street
P.O.Box 206
Burgersfort
1150
Tel: (013) 231 1000
Fax: (013) 231 7467

Regional Office

01 Mashung Ga- Nkwana
P.O. Box 818
Apel
0739
Tel: (015) 622 8000
Fax: (015) 622 8026

Website: <http://www.tubatse.gov.za> and www.fetakgomo.gov.za (www.fgtm.gov.za)

III. Contacts

Phala N.W.
Municipal Manager

Email: Nwphala@ftlm.gov.za

This document is prepared in compliance with section 53 (1) (c) (ii) of the MFMA, act 56 of 2003

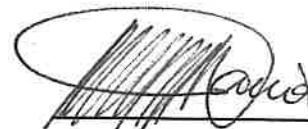


Phala NW

Municipal Manager

15/06/2022

Date



Cllr. EE Maila

Mayor

24/06/2022

Date

5. Monthly projections of Revenue by Source

| Revenue by Source | July | August | September | October | November | December | January | February | March | April | May | June | Total |
|------------------------------------|---------------------|---------------------|---------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|------------------------|------------------------|
| Business and Commercial Properties | (3 292 861) | (6 585 721) | (9 878 582) | (13 171 443) | (16 464 303) | (19 757 164) | (23 050 025) | (26 342 885) | (29 635 746) | (32 928 607) | (36 221 467) | (39 514 328) | (39 514 328) |
| Farm Properties | (12 315) | (24 629) | (36 944) | (49 258) | (61 573) | (73 887) | (86 202) | (98 517) | (110 831) | (123 146) | (135 460) | (147 775) | (147 775) |
| Formal Settlement | (1 182 459) | (2 364 918) | (3 547 377) | (4 729 836) | (5 912 295) | (7 094 754) | (8 277 213) | (9 459 672) | (10 642 131) | (11 824 590) | (13 007 049) | (14 189 509) | (14 189 509) |
| Industrial Properties | (471 120) | (942 240) | (1 413 360) | (1 884 480) | (2 355 600) | (2 826 720) | (3 297 840) | (3 768 960) | (4 240 080) | (4 711 200) | (5 182 320) | (5 653 440) | (5 653 440) |
| Minim Properties | (3 284 582) | (6 569 163) | (9 853 745) | (13 138 326) | (16 422 908) | (19 707 490) | (22 992 071) | (26 276 653) | (29 561 234) | (32 845 816) | (36 130 397) | (39 414 979) | (39 414 979) |
| Residential Properties | (2 525 998) | (5 051 996) | (7 577 995) | (10 103 993) | (12 629 991) | (15 155 989) | (17 681 987) | (20 207 985) | (22 733 984) | (25 259 982) | (27 785 980) | (30 311 978) | (30 311 978) |
| Residential / Properties | (306 494) | (612 988) | (919 481) | (1 225 975) | (1 532 469) | (1 838 963) | (2 145 457) | (2 451 951) | (2 758 445) | (3 064 939) | (3 371 432) | (3 677 926) | (3 677 926) |
| Vacant Land | (341 846) | (683 693) | (1 025 539) | (1 367 385) | (1 709 232) | (2 051 078) | (2 392 924) | (2 734 770) | (3 076 617) | (3 418 463) | (3 760 310) | (4 102 156) | (4 102 156) |
| Agricultural Properties | (845 582) | (1 691 163) | (2 536 745) | (3 382 326) | (4 227 908) | (5 073 489) | (5 919 071) | (6 764 652) | (7 610 234) | (8 455 815) | (9 301 397) | (10 146 978) | (10 146 978) |
| State Owned Properties | (2 391 419) | (4 782 838) | (7 174 257) | (9 565 676) | (11 957 095) | (14 348 514) | (16 739 933) | (19 131 352) | (21 522 771) | (23 914 190) | (26 305 609) | (28 697 028) | (28 697 028) |
| Refuse Fees | - | - | - | - | - | (322 200 000) | - | - | (214 800 000) | - | - | (537 000 000) | (537 000 000) |
| Equitable Share | - | - | - | - | - | - | - | - | - | - | - | (2 550 000) | (2 550 000) |
| Financial Management | - | - | (2 550 000) | - | - | - | - | - | - | - | - | - | - |
| Grant | - | - | - | - | (55 055 160) | - | - | - | (36 703 440) | - | - | (96 588 000) | (96 588 000) |
| Municipal Infrastructure | - | - | - | - | (16 800 000) | - | - | - | (11 200 000) | - | - | (28 000 000) | (28 000 000) |
| Grant | - | - | - | - | - | - | - | - | - | - | - | - | - |
| INFP | - | - | (1 285 000) | - | - | - | - | - | - | - | - | - | (1 285 000) |
| EPWP | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Interest on outstanding debtors | (2 395 805) | (4 791 611) | (7 187 416) | (9 583 222) | (11 979 027) | (14 374 833) | (16 770 639) | (19 166 444) | (21 562 250) | (23 958 055) | (26 353 861) | (28 749 667) | (28 749 667) |
| Interest Current Account | (23 738) | (47 477) | (71 216) | (94 955) | (118 694) | (142 433) | (166 172) | (189 911) | (213 650) | (237 389) | (261 128) | (284 867) | (284 867) |
| Interest on Investments | (666 666) | (1 333 333) | (2 000 000) | (2 666 666) | (3 333 333) | (4 000 000) | (4 666 666) | (5 333 333) | (6 000 000) | (6 666 666) | (7 333 333) | (8 000 000) | (8 000 000) |
| Photocopiers and faxes | 166 | 333 | 500 | 666 | 833 | 1 000 | (1 166) | (1 333) | (1 500) | (1 666) | (1 833) | (2 000) | (2 000) |
| Tender Documents | (2 083) | (4 166) | (6 249) | (8 333) | (10 416) | (12 500) | (14 583) | (16 666) | (18 750) | (20 833) | (22 916) | (25 000) | (25 000) |
| Valuation Certificate | -223 000 | -446 | -870 | -1 340 | -1 710 | -2 080 | -2 450 | -2 820 | -3 190 | -3 560 | -3 930 | -4 300 | (2 681) |
| Sale of Stands | (7 500 000) | (15 000 000) | (22 500 000) | (30 000 000) | (37 500 000) | (45 000 000) | (52 500 000) | (60 000 000) | (67 500 000) | (75 000 000) | (82 500 000) | (90 000 000) | (90 000 000) |
| Land use charges | (12 225) | (24 451) | (36 676) | (48 902) | (61 127) | (73 353) | (85 579) | (97 804) | (110 030) | (122 255) | (134 481) | (146 707) | (146 707) |
| Outdoor Advertisement | (30 158) | (60 317) | (90 476) | (120 635) | (150 793) | (180 952) | (211 111) | (241 270) | (271 428) | (301 587) | (331 746) | (361 905) | (361 905) |
| Building Plan & Inspection Fees | (52 390) | (104 781) | (157 171) | (209 562) | (261 952) | (314 343) | (366 733) | (419 124) | (471 514) | (523 905) | (576 295) | (628 686) | (628 686) |
| I.G.-S.F.T.A | (8 312) | (16 625) | (24 937) | (33 250) | (41 562) | (49 875) | (58 187) | (66 500) | (74 812) | (83 125) | (91 437) | (99 750) | (99 750) |
| Rental of community halls | (2 092) | (4 185) | (6 278) | (8 370) | (10 463) | (12 556) | (14 648) | (16 741) | (18 834) | (20 926) | (23 019) | (25 112) | (25 112) |
| Staff Recoveries | (23 876) | (47 752) | (71 628) | (95 504) | (119 380) | (143 256) | (167 132) | (191 008) | (214 884) | (238 760) | (262 636) | (286 512) | (286 512) |
| Traffic Fines | (284 012) | (568 024) | (852 036) | (1 136 049) | (1 420 061) | (1 704 073) | (1 988 085) | (2 272 098) | (2 556 110) | (2 840 122) | (3 124 134) | (3 408 147) | (3 408 147) |
| Driver's Licences | (471 213) | (942 427) | (1 413 640) | (1 884 854) | (2 356 067) | (2 827 281) | (3 298 494) | (3 769 708) | (4 240 921) | (4 712 135) | (5 183 348) | (5 654 562) | (5 654 562) |
| Licensing Fees | (33 510) | (67 019) | (100 528) | (134 037) | (167 546) | (201 055) | (234 564) | (268 073) | (301 582) | (335 091) | (368 600) | (402 109) | (402 109) |
| Learner's Licences | (840 604) | (1 681 209) | (2 521 814) | (3 362 419) | (4 203 024) | (5 043 629) | (5 884 233) | (6 724 838) | (7 565 443) | (8 406 048) | (9 246 653) | (10 087 258) | (10 087 258) |
| Licence Permit | (32 064) | (64 128) | (96 192) | (128 256) | (160 320) | (192 384) | (224 448) | (256 512) | (288 576) | (320 640) | (352 704) | (384 768) | (384 768) |
| Vehicle registration | (415 073) | (830 147) | (1 245 220) | (1 660 293) | (2 075 366) | (2 490 439) | (2 905 512) | (3 320 585) | (3 735 658) | (4 150 731) | (4 565 804) | (4 980 877) | (4 980 877) |
| Sale of Refuse bins | (18 703) | (37 406) | (56 109) | (74 812) | (93 515) | (112 218) | (130 921) | (149 624) | (168 327) | (187 030) | (205 733) | (224 437) | (224 437) |
| Sub lease payment | (20 833) | (41 666) | (62 499) | (83 333) | (104 166) | (125 000) | (145 833) | (166 666) | (187 500) | (208 333) | (229 166) | (250 000) | (250 000) |
| Adhoc rentals | -503 | -1 007 | (2 015) | (3 022) | (4 029) | (5 036) | (6 043) | (7 050) | (8 057) | (9 064) | (10 071) | (11 078) | (11 078) |
| Library fees | (929) | (1 859) | (2 788) | (3 718) | (4 647) | (5 577) | (6 506) | (7 436) | (8 366) | (9 295) | (10 225) | (11 155) | (11 155) |
| Burial fees | (10 679) | (21 359) | (32 039) | (42 719) | (53 399) | (64 079) | (74 759) | (85 439) | (96 119) | (106 799) | (117 479) | (128 159) | (128 159) |
| Valuation Certificate | -223 | -446 | -670 | -893 | -1 117 | -1 340 | -1 563 | -1 787 | -2 010 | -2 234 | -2 457 | -2 681 | (2 681) |
| Recreation park fees | -933 | -1 866 | -2 799 | -3 733 | -4 666 | -5 600 | -6 533 | -7 466 | -8 400 | -9 333 | -10 266 | -11 200 | (10 200) |
| Total Revenue by Source | (25 347 628) | (52 770 386) | (84 867 350) | (122 208 205) | (154 791 077) | (184 987 913) | (182 143 383) | (188 162 848) | (196 373 317) | (271 275 324) | (290 744 260) | (1 185 100 019) | (1 185 100 019) |

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4. Monthly Projections Of Expenditure by Vote and Revenue by Source

| | | July | | | | August | | | | September | | | |
|---------------------|---------------------------------|-------------------|-------------------|---------------------|--------------------|-------------------|---------------------|--------------------|-------------------|---------------------|-------------|--------------|------------|
| | | 2022/2023 | | | | 2022/2023 | | | | 2022/2023 | | | |
| | | Opex Budget | Capex Budget | Rev Budget | Opex Budget | Capex Budget | Rev Budget | Opex Budget | Capex Budget | Rev Budget | Opex Budget | Capex Budget | Rev Budget |
| Monthly Projections | | R | R | R | R | R | R | R | R | R | R | R | R |
| Votes | Expenditure and Revenue by Vote | | | | | | | | | | | | |
| | Development Planning | 2 552 425 | | (94 774) | 5 104 851 | | (189 549) | 7 657 275 | | (284 324) | | | |
| | Local Economic development | 1 714 343 | | (107 083) | 3 428 686 | | (214 166) | 5 143 029 | | (321 249) | | | |
| | Corporate service | 1 505 760 | | (34 231) | 3 011 520 | | (68 462) | 4 517 280 | | (102 693) | | | |
| | EXECUTIVE | 5 090 172 | | - | 10 180 345 | | - | 15 270 517 | | - | | | |
| | Budget and Treasury | 1 839 879 | | (67 161 131) | 23 679 758 | | (134 322) | 35 519 638 | | (201 483) | | | |
| | Municipal manager's office | 7 609 603 | | - | 15 219 206 | | - | 22 828 809 | | - | | | |
| | Protection services | 3 920 399 | | (2 076 478) | 7 840 798 | | (4 152 956) | 11 761 198 | | (6 229 434) | | | |
| | Libraries | 490446 | | -929 | 980 893 | | (1 859) | 1 471 340 | | (2 788) | | | |
| | Refuse removal | 3 217 242 | | (2 431 459) | 6 434 485 | | (4 862 918) | 9 651 728 | | (7 294 377) | | | |
| | Community Services | 752 331 | | - | 1 504 663 | | - | 2 256 994 | | - | | | |
| | Cemeteries | 77 205 | | (11 513) | 154 410 | | (23 026) | 231 616 | | (34 539) | | | |
| | Technical Admin | 8 735 561 | 32 150 716 | (11 833 333) | 17 471 123 | 64 301 433 | (23 666 666) | 26 206 685 | 96 452 150 | (35 499 999) | | | |
| | Roads | 4 784 309 | | (10 382 333) | 9 568 618 | | (20 764 666) | 14 352 928 | | (31 146 999) | | | |
| | Total | 52 289 675 | 32 150 716 | (94 133 264) | 104 579 356 | 64 301 433 | (54 078 590) | 156 869 037 | 96 452 150 | (81 117 885) | | | |

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4. Monthly Projec

| | | October | | | | November | | | | December | | | |
|---------------------|---------------------------------|--------------------|--------------------|----------------------|--------------------|--------------------|----------------------|--------------------|--------------------|---------------------|-------------|--------------|------------|
| | | 2022/2023 | | | | 2022/2023 | | | | 2022/2023 | | | |
| | | Opex Budget | Capex Budget | Rev Budget | Opex Budget | Capex Budget | Rev Budget | Opex Budget | Capex Budget | Rev Budget | Opex Budget | Capex Budget | Rev Budget |
| Monthly Projections | | R | R | R | R | R | R | R | R | R | R | R | R |
| Votes | Expenditure and Revenue by Vote | | | | | | | | | | | | |
| | Development Planning | 10 209 700 | | (379 099) | 12 762 1257 | | (473 873) | 15 314 550 | | (568 648) | | | |
| | Local Economic development | 6 857 372 | | (428 333) | 8 571 715 | | (535 416) | 10 286 058 | | (642 499) | | | |
| | Corporate service | 6 023 040 | | (136 924) | 7 528 800 | | (171 155) | 9 034 560 | | (205 387) | | | |
| | EXECUTIVE | 20 360 690 | | - | 25 450 862 | | - | 30 641 035 | | - | | | |
| | Budget and Treasury | 47 359 517 | | (268 644) | 59 199 397 | | (335 805) | 71 039 275 | | (402 966) | | | |
| | Municipal manager's office | 30 438 412 | | - | 38 048015 | | - | 45 657 619 | | - | | | |
| | Protection services | 15 681 597 | | (8 305 912) | 19 601 996 | | (10 382 390) | 23 522 396 | | (12 458 868) | | | |
| | Libraries | 1 961 787 | | (3 718) | 2 452 233 | | (4 647) | 2 942 680 | | (5 577) | | | |
| | Refuse removal | 12 868 970 | | (9 725 836) | 16 086 213 | | (12 157 295) | 19 303 456 | | (14 588 755) | | | |
| | Community Services | 3 009 326 | | - | 3 761 657 | | - | 4 513 989 | | - | | | |
| | Cemeteries | 308 821 | | (46 052) | 386 026 | | (57 565) | 463 232 | | (69 079) | | | |
| | Technical Admin | 34 942 246 | 128 602 866 | (47 333 333) | 43 677 808 | 160 753 583 | (59 166 666) | 52 413 370 | 196 904 300 | (70 999 999) | | | |
| | Roads | 19 137 237 | | (41 529 333) | 23 921 547 | | (51 911 666) | 28 705 856 | | (62 293 999) | | | |
| | Total | 209 158 715 | 128 602 866 | (108 157 184) | 376 307 526 | 160 753 583 | (135 196 478) | 313 838 076 | 196 904 300 | (99 941 778) | | | |

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| | | January 2022/2023 | | | | February 2022/2023 | | | | March 2022/2023 | |
|---------------------|---------------------------------|----------------------|--------------------|----------------------|--------------------|-----------------------|----------------------|--------------------|--------------------|--------------------|--------------|
| | | Opex Budget | Capex Budget | Rev Budget | Opex Budget | Capex Budget | Rev Budget | Opex Budget | Capex Budget | Opex Budget | Capex Budget |
| Monthly Projections | | R | R | R | R | R | R | R | R | R | R |
| Votes | Expenditure and Revenue by Vote | | | | | | | | | | |
| | Development Planning | 17 866 975 | | (663 423) | 20 419 400 | | (758 198) | 22 971 825 | | | |
| | Local Economic development | 12 000 401 | | (749 583) | 13 714 744 | | (856 666) | 15 429 087 | | | |
| | Corporate service | 10 540 320 | | (239 618) | 12 046 080 | | (273 849) | 13 551 840 | | | |
| | EXECUTIVE | 35 631 207 | | - | 40 721 380 | | - | 45 811 552 | | | |
| | Budget and Treasury | 82 879 154 | | (470 127) | 94 719 033 | | (537 289) | 106 558 912 | | | |
| | Municipal manager's office | 53 267 222 | | - | 60 876 825 | | - | 68 486 428 | | | |
| | Protection services | 27 442 795 | | (14 535 346) | 31 363 194 | | (16 611 824) | 35 283 594 | | | |
| | Libraries | 3 433 127 | | (6 507) | 3 923 574 | | (7 436) | 4 414 020 | | | |
| | Refuse removal | 22 520 698 | | (17 020 214) | 25 737 941 | | (19 451 673) | 28 955 184 | | | |
| | Community Services | 5 266 321 | | - | 6 018 652 | | - | 6 770 984 | | | |
| | Cemeteries | 540 437 | | (80 592) | 617 642 | | (92 105) | 694 848 | | | |
| | Technical Admin | 61 148 931 | 225 055 016 | (82 833 333) | 69 884 493 | 257 205 733 | (94 666 666) | 78 620 055 | 289 356 450 | | |
| | Roads | 33 490 165 | | (72 676 333) | 38 274 475 | | (83 058 666) | 43 058 784 | | | |
| | Total | 332 537 588 | 225 055 016 | (189 275 076) | 418 317 433 | 257 205 733 | (216 314 372) | 470 607 113 | 289 356 450 | | |

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| | | April 2022/2023 | | | | May 2022/2023 | | | | June 2022/2023 | | |
|---------------------|---------------------------------|----------------------|--------------------|--------------------|----------------------|--------------------|--------------------|------------------------|--------------------|--------------------|---------------|--------------|
| | | Rev Budget | Opex Budget | Capex Budget | Rev Budget | Opex Budget | Capex Budget | Rev Budget | Opex Budget | Capex Budget | Opex Budget | Capex Budget |
| Monthly Projections | | R | R | R | R | R | R | R | R | R | R | R |
| Votes | Expenditure and Revenue by Vote | | | | | | | | | | | |
| | Development Planning | (852 972) | 25 524 250 | | (947 747) | 28 076 675 | | (1 042 522) | 30 629 100 | | | |
| | Local Economic development | (963 749) | 17 143 430 | | (1 070 833) | 18 857 773 | | (1 177 916) | 20 572 116 | | | |
| | Corporate service | (308 080) | 15 057 601 | | (342 311) | 16 563 361 | | (376 542) | 18 069 121 | | | |
| | EXECUTIVE | - | 50 901 725 | | - | 55 991 897 | | - | 61 082 070 | | | |
| | Budget and Treasury | (604 450 187) | 118 398 791 | | (671 611 319) | 130 238 670 | | (738 772 451) | 142 078 553 | | | |
| | Municipal manager's office | - | 76 096 031 | | - | 83 705 634 | | - | 91 315 238 | | | |
| | Protection services | (18 688 302) | 39 203 993 | | (20 764 780) | 43 124 392 | | (22 841 258) | 47 044 792 | | | |
| | Libraries | (8 366) | 4904 467 | | (9 295) | 5 394 914 | | (10 225) | 5 885 361 | | | |
| | Refuse removal | (21 883 132) | 32 172 426 | | (24 314 591) | 35 389 | | (26 746 050) | 38 606 912 | | | |
| | Community Services | - | 7 523 315 | | - | 8 275 647 | | - | 9 027 979 | | | |
| | Cemeteries | (103 618) | 772 053 | | (115 131) | 849 258 | | (126 644) | 926 464 | | | |
| | Technical Admin | (106 500 000) | 87 355 616 | 321 507 166 | (118 333 333) | 9 091 178 | 353 657 883 | (130 166 666) | 104 826 740 | | 385, 808, 600 | |
| | Roads | (93 440 999) | 47 843 094 | | (103 823 333) | 52 627 403 | | (114 205 666) | 57 411 713 | | | |
| | Total | (847 199 405) | 522 896 792 | 321 507 166 | (941 332 673) | 452 832 191 | 353 657 883 | (1 035 465 940) | 627 476 159 | 385 808 600 | | |

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4. Monthly Projeci

| | | Total | | | |
|---------------------|---------------------------------|------------------------|--------------------|--------------------|------------------------|
| | | 2022/2023 | | | |
| | | Rev Budget | Opex Budget | Capex Budget | Rev Budget |
| Monthly Projections | | R | R | R | R |
| Votes | Expenditure and Revenue by Vote | | | | |
| | Development Planning | (1 137 298) | 30 629 112. | | (1 137 298) |
| | Local Economic development | (1 285 000) | 20 572 125 | | (1 285 000) |
| | Corporate service | (410 774) | 18 069 9121. | | (410 774) |
| | EXECUTIVE | 0 | 61 082 070 | | 0 |
| | Budget and Treasury | (805 933 583) | 142 078 554 | | (805 933 583) |
| | Municipal manager's office | 0 | 91 315 238. | | 0 |
| | Protection services | (24 917 736) | 47 044 794 | | (24 917 736) |
| | Libraries | (11 155) | 5 885 362 | | (11 155) |
| | Refuse removal | (29 177 511) | 38 606 912 | | (29 177 511) |
| | Community Services | 0 | 9 027 980 | | 0 |
| | Cemeteries | (138 159) | 9 726 464 | | (138 159) |
| | Technical Admin | (142 000 000) | 104 826 741 | 385 808 600 | (142 000 000) |
| | Roads | (124 588 000) | 57 411 714 | | (124 588 000) |
| | Total | (1 129 599 216) | 798 816 186 | 385 808 600 | (1 129 599 216) |

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FETA KGOMO TUBATSE LOCAL MUNICIPALITY
2022/2023 TOP LAYER
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
SDBIP

| Spatial Rationals | | | | | | | | | |
|-------------------|--|--|----------------|----------------|--------------------|------------------|-----------------|-----------------|-----------------|
| Project ID | Project Name | Project Description | Project Status | Project Budget | Project Start Date | Project End Date | Project Manager | Project Lead | Project Contact |
| SPT1 | Formalization of Driedden informal settlement | 20% progress in formalization of Driedden informal settlement. *Submission of layout plan to Surveyor General for approval (15%) | carry over | R200 000 | 2022 | 2023 | Mr. M. M. M. M. | Mr. M. M. M. M. | 021 555 1234 |
| SPT2 | Formalization of Mafikeng informal settlement | 50% progress in formalization of Mafikeng informal settlement. *Submission of layout plan to Surveyor General for approval (15%) | carry over | R1000 000 | 2022 | 2023 | Mr. M. M. M. M. | Mr. M. M. M. M. | 021 555 1234 |
| SPT3 | Formalization of Pralhaar informal settlement | 50% progress in formalization of Pralhaar informal settlement. *Approval of General Plan (20%) | carry over | R2 500 000 | 2022 | 2023 | Mr. M. M. M. M. | Mr. M. M. M. M. | 021 555 1234 |
| SPT4 | Formalization of Strydom informal settlement | 20% progress in formalization of Strydom informal settlement. *Submission of layout plan to Surveyor General for approval (15%) | carry over | R700 000 | 2022 | 2023 | Mr. M. M. M. M. | Mr. M. M. M. M. | 021 555 1234 |
| SPT5 | Land Tenure Security | 15% Progress in finalization of upgrading of Land Tenure Security - Tubatse A. *Proclamation of a township (15%) | carry over | R1 700 000 | 2022 | 2023 | Mr. M. M. M. M. | Mr. M. M. M. M. | 021 555 1234 |
| SPT6 | Land Invasion Intervention on municipal owned land | 4 reports submitted to council on land invasion interventions on municipal owned land | accumulated | R0.00 | 2022 | 2023 | Mr. M. M. M. M. | Mr. M. M. M. M. | 021 555 1234 |

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FETA KGOMO TUBATSE LOCAL MUNICIPALITY
2022/2023 TOP LAYER
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
SDBIP

| Project/Activity | Start Date | End Date | Progress | Responsible Department | Budget |
|------------------|---|------------|---|---|-------------|
| SPT77 | Heratseps Township establishment (1900 aeren) | 19/09/2024 | 70% | DVP | R100 000,00 |
| MIT701 | Organizational development | 2023/2024 | 100% progress in finalization of township establishment on donated land (Pin 6 of Farm Hoeratsop KS); Approval of General Plan (10%) | Institutional Transformation and Organizational Development | R0,00 |
| MIT702 | LLF reports | 2022/2023 | 15% progress in finalization of township establishment on donated land (Pin 6 of Farm Hoeratsop KS); Review of layout plan - final numbers & CoE (15%) | | R000 000 |
| MIT703 | Approval of 2023/24 SDBIP | 2022/2023 | 15% progress in finalization of township establishment on donated land (Pin 6 of Farm Hoeratsop KS); Submission of application to JDMPT for consideration (15 %); Review of layout plan - final numbers & CoE (15%); Piggling and lodgement of draft General Plan to SG for consideration; Approval of General Plan (10%); Registration of a township (10%); Proclamation of a township (10%) | | R0,00 |
| MIT704 | Performance Agreements for Senior Managers | 2022/2023 | 100% progress in finalization of township establishment on donated land (Pin 6 of Farm Hoeratsop KS); Approval of General Plan (10%); Registration of a township (10%); Proclamation of a township (10%) | | R0,00 |
| MIT705 | 2022/23 Mid-Year Performance Report | 2022/2023 | 100% progress in finalization of township establishment on donated land (Pin 6 of Farm Hoeratsop KS); Approval of General Plan (10%); Registration of a township (10%); Proclamation of a township (10%) | | R0,00 |
| MIT706 | Annual Performance Report | 2021/2022 | 100% progress in finalization of township establishment on donated land (Pin 6 of Farm Hoeratsop KS); Approval of General Plan (10%); Registration of a township (10%); Proclamation of a township (10%) | | R0,00 |
| MIT707 | 2021/2022 Annual Report | 2020/2021 | 100% progress in finalization of township establishment on donated land (Pin 6 of Farm Hoeratsop KS); Approval of General Plan (10%); Registration of a township (10%); Proclamation of a township (10%) | | R160 000 |
| MIT708 | 2021/2022 Oversight Report | 2020/2021 | 100% progress in finalization of township establishment on donated land (Pin 6 of Farm Hoeratsop KS); Approval of General Plan (10%); Registration of a township (10%); Proclamation of a township (10%) | | R0,00 |

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**FETA KGOMO TUBATSE LOCAL MUNICIPALITY
2022/2023 TOP LAYER
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
SDBIP**

| Project No | Project Description | Project Start | Project End | Project Status | Project Progress | Project Budget | Project Department |
|--|--|---------------|-------------|----------------|--|----------------|--------------------|
| MT100 | Cascading of Performance Management System to task grade employees | 2022/2023 | 2022/2023 | Carry over | 100% Cascading of Performance Management System to task grade employees by 30 June 2023 | R0.00 | All Departments |
| MT110 | 2023/24 Integrate Development Plan (IDP) submitted to council | 2022/23 | 2023/24 | Stand alone | 2023/24 Integrate Development Plan (IDP) submitted to council by 31 May 2023 | R0.00 | MM's office |
| MT111 | Litigation Reports | 2021/2022 | 2021/2022 | accumulative | 4 litigation reports submitted to council | R5000 000 | MM's office |
| Infrastructure Development and Basic Service Delivery | | | | | | | |
| BSD171 | Construction of Maraseing Access Road | 2021/2022 | 2021/2022 | carry over | 47% Progress in Construction of Maraseing Access Road: "Site Establishment 10%, Earthworks 10%, Subbase layer 10%, Stabilization 5%, Surfacing 7% | R15 000 000 | Technical Services |
| BSD172 | Construction of Ga-Dobela to Molelele Internal Street | 2021/2022 | 2021/2022 | carry over | 55% Progress in Construction of Ga-Dobela to Molelele Internal Street: "Site Establishment 10%, Earthworks 10%, Subbase layer 10%, Stabilization 5%, Surfacing 10% | R15 000 000 | Technical Services |
| BSD173 | Construction of Ga-Dobela to Molelele Internal Street | 2021/2022 | 2021/2022 | carry over | 40% Progress in construction of Ga-Dobela to Molelele Internal Street: "Site Establishment 5%, Subbase layer 5%, Stabilization 5%, Kerbing 5%, Road Marking 2% | R49 750 717 | Technical Services |
| BSD176 | Completion of Ohigwal Sports Complex - Phase 2 | 2021/2022 | 2021/2022 | carry over | 20% Completion of Ohigwal Sports Complex - Phase 2: "Repair boundary wall (10%)"; "Repair boundary wall (10%)" | R1 400 000 | Technical services |
| BSD177 | Completion of Radinyana Sports Complex - Phase 2 | 2021/2022 | 2021/2022 | carry over | 35% progress in completion of Radinyana Sports Complex - Phase 2: "Refrurbishment of Buildings (15%)"; "Refrurbishment of Buildings (5%)" | R2000 000 | Technical services |
| BSD178 | Municipal Electrification projects | 2021/2022 | 2021/2022 | Stand alone | 100% municipal households electrified | R50 000 000 | Technical Service |

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**FETA KGOMO TUBATSE LOCAL MUNICIPALITY
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
SDBIP**

| Project No | Project Description | Project Progress | Start Date | End Date | Completion % | Key Deliverables / Milestones | Dependencies | Resources | Cost | Reporting Period | Department |
|------------|--|---|--------------|-----------|--|--|--------------|-----------|-------------|---|--------------------|
| BSD7/0 | Planning and Design of Streetlights at Main Intersections. | 50% Completion of Planning and Design of Streetlights at Main Intersections. (Intercept forway concrete to Tubatse Ferrochrome; R277 to Maseru; R255 to Lydenburg/Apel forway to regional office. Preliminary design report(50%) | Stand alone | 60% / N/A | N/A | 50% Completion of Planning and Design of Streetlights at Main Intersections. (Intercept forway concrete to Tubatse Ferrochrome; R277 to Maseru; R255 to Lydenburg/Apel forway to regional office. Preliminary design report(50%) | N/A | N/A | R500 000 | Preliminary report | Technical Services |
| BSD7/10 | Rehabilitation of Mabocho Access bridge | 67% rehabilitation of Mabocho Access bridge. Excavation for foundations(5%). * Pre-labraded culverts (10%) Roof slab (10%). * Wing walls (5%); Construction of approach abut(7%); * Installation of Gabiona and backfilling (10%); * road works (15%) | carry over | 60% / N/A | 52% | 15% Rehabilitation of Mabocho Access Bridge. * road works (15%) | N/A | 07% N/A | R 4 000 000 | Appointment letter, minutes of site meeting, Progress Report and Completion certificate | Technical Services |
| BSD7/11 | Rehabilitation of Mashihabele Access bridge | 50% rehabilitation of Mashihabele Access bridge. * Excavation for foundations(5%). * Concrete for culverts (10%) Roof slab (10%). * Wing walls (5%); * Construction of approach abut(7%); * Installation of Gabiona and backfilling (10%); * road works (15%) | carry over | 60% / N/A | 60% | 15% Rehabilitation of Mashihabele Access Bridge. * Excavation for foundations(5%). * Concrete for culverts (10%) Roof slab (10%). * Wing walls (5%) | N/A | N/A | R3 000 000 | Appointment letter, minutes of site meeting, Progress Report and Completion certificate | Technical Services |
| BSD7/12 | Completion of Megoverning access road | 100% Completion of Megoverning access road. * Site Establishment (10%); * Setting out, clearing and grubbing (10%); * Mesa Earthworks (15%); * Selected layers (15%); * Road Marking (5%); * Sprague (5%); * Clearing of site and commissioning (10%) | carry over | N/A | 20% | 80% Completion of Megoverning Access road. * Site Establishment (10%); * Setting out, clearing and grubbing (10%); * Mesa Earthworks (15%); * Selected layers (15%); * Base layer(15%); * Stabilization (15%); * Commissioning (10%) | N/A | 60% N/A | R3 000 000 | Appointment letter, minutes of site meeting, Progress Report and Completion certificate | Technical Services |
| BSD7/13 | Repair & Maintenance of Municipal roads | 2 Municipal roads rehabilitated: * Burgerstort road | accumulative | 1 / N/A | 100% | 100% of Municipal surfaced roads identified for maintenance maintained | N/A | N/A | R5 000 000 | Site Meeting Minutes, Progress report, Close out report | Technical Services |
| | | 2 Municipal roads rehabilitated: * Burgerstort and Neopolite roads | accumulative | 2 / N/A | 100% | 100% of Municipal surfaced roads identified for maintenance maintained | N/A | N/A | R17 000 000 | Road maintenance report | Technical Services |
| | | 100% of Municipal surfaced roads identified for maintenance maintained | Stand alone | 100% | 100% | 100% of Municipal surfaced roads identified for maintenance maintained | N/A | 100% | R17 000 000 | Road maintenance report | Technical Services |
| BSD7/14 | Maintenance of Traffic lights | Turnaround time in fixing potholes from the identified date | Stand alone | 30 days | 30 working days Turnaround time in fixing potholes from the identified date | 30 working days Turnaround time in fixing potholes from the identified date | 30 day | 30 day | R3 000 000 | pothole fixing register and Report | Technical Services |
| BSD7/15 | Maintenance of streetlights and high mast lights | Turnaround time in fixing street lights and high mast light from date reported | Stand alone | 30 days | 30 working days Turnaround time in fixing street lights and high mast light from date reported | 30 working days Turnaround time in fixing street lights and high mast light from date reported | 30 day | 30 day | R4 000 000 | streetlight fixing register and report | Technical Services |
| BSD7/16 | Free Basic Electricity (FBE) campaigns held | 7500 indigent households receiving FBE | Stand alone | 7500 | 7500 indigent households receiving FBE | 7500 indigent households receiving FBE | 7500 | 7500 | R 8 270 000 | Invitation, campaigner and attendant register and campaign report | Technical Services |

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**FETA KGOMO TUBATSE LOCAL MUNICIPALITY
2022/2023 TOP LAYER
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
SDBIP**

| Item No. | Project Name | Project Description | Start Date | End Date | Phase | Estimated Cost | Current Status | Progress | Completion Date |
|----------|--|---|-------------|-------------|---|--|---|----------|-----------------|
| LED701 | Rationalization & Review of Local Economic Development Strategy | 50% Rationalization & review of Local Economic Development Strategy by 30 June 2023; Present draft LED strategy to councilors, Mayor forum and LED forum (5%); Submission of final LED strategy to council (5%); Stakeholder consultation (15%); 30 days commentary period (5%); Submission of final LED strategy to council (15%) | Carry over | Carry over | 10% Rationalization & review of LED Strategy by 30 June 2022; Present draft LED strategy to councilors, Mayor forum and LED forum (5%); Submission of final LED strategy to council (5%) | 30% Rationalization & review of LED Strategy by 31 March 2023; 30 days commentary period (5%); Submission of final LED strategy to council (15%) | 50% N/A | N/A | LED7 |
| LED702 | Long Term Economic Growth strategy | 0% 100% progress in the development of Long Term Economic Growth strategy by 30 June 2023; Appointment of service provider (20%); Draft inception plan (20%); Draft strategy present draft to councilors (15%); Draft submission to council (15%); Stakeholder consultation (15%); 30 days commentary period (5%); Submission of final LED strategy to council (15%) | Carry over | Carry over | 20% progress in development of Long Term Economic Growth strategy December 2022; Appointment of service provider (20%); Draft inception plan (20%); Draft strategy present draft to councilors (15%); Draft submission to council (15%) | 30% progress in development of Long Term Economic Growth Strategy by 31 March 2023; Stakeholder consultation of strategy to council (15%); Submission of final LED strategy to council (15%) | N/A | N/A | LED7 |
| LED703 | Development of Tjale Heritage Site | 0% 100% progress in development of Tjale Heritage Site proposal by 30 June 2023; Appointment of service provider (25%); Presentation of draft concept proposal to Management and Exco (50%); Submission to council (25%) | Carry over | Carry over | N/A | 25% progress in development of Tjale Heritage Site proposal by 31 March 2023; Presentation of draft concept proposal to Management and Exco (50%) | 75% progress in development of Tjale Heritage Site proposal by 30 June 2023; Submission of proposal to council (25%) | 100% | LED7 |
| LED704 | Falagomo Tubatse Local Municipality Special Economic Zone (FTLMEZ) Institutional Framework | 0% 100% progress in development of Falagomo Tubatse Local Municipality Special Economic Zone (FTLMEZ) Institutional Framework by 30 June 2023; Appointment of service provider (15%); Stakeholder engagements LEDA, District and Provincial departments (20%); Submission of draft Framework to Exco (25%); Submission to council (30%) | Carry over | Carry over | N/A | 25% progress in the development of Falagomo Tubatse Local Municipality Special Economic Zone (FTLMEZ) Institutional Framework by 31 December 2022; Advertisement of appointment of service provider (10%) | 45% progress in the development of Falagomo Tubatse Local Municipality Special Economic Zone (FTLMEZ) Institutional Framework by 30 June 2023; Submission of draft Framework to Exco (25%); Submission to council (30%) | 100% | LED7 |
| LED705 | Commercialization of Local Economic Development Trading Facilities | 0% 100% Commercialization trading Local Economic Development trading Facilities in Burgerbot Town (Public private partnership -PPP model with Municipality) by 30 June 2023 | Carry over | Carry over | 10% Commercialization trading Local Economic Development trading Facilities in Burgerbot Town (Public private partnership -PPP model with Municipality) by 30 June 2023; TOR's, specification and advertisement (10%) | 30% Commercialization trading Local Economic Development trading Facilities in Burgerbot Town (Public private partnership -PPP model with Municipality) by 31 March 2023; Presentation to management of draft model (10%); Submission to council (10%) | 70% Commercialization trading Local Economic Development trading Facilities in Burgerbot Town (Public private partnership -PPP model with Municipality) by 30 June 2023; Submission to council for approval (30%) | 100% | LED7 |
| LED706 | Falagomo Tubatse Local Municipality (FTLM) Grant Funding Policy | 0% 100% of identified co-operatives supported through grant funding policy within six months | Stand alone | Stand alone | N/A | 100% of identified co-operatives supported through grant funding policy within six months | 100% of identified co-operatives supported through grant funding policy within six months | 100% | LED7 |

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FETA KGOMO TUBATSE LOCAL MUNICIPALITY
2022/2023 TOP LAYER
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
SDBIP

| Project No | Project Title | Project Description | Start Date | End Date | Progress | Key Deliverables | Responsible Officer | Department |
|------------|--|---|------------|------------|----------|---|---------------------|------------|
| LED107 | Establishing Tubatse Local Municipality (FTLM) Extended Public Works Programme (EPWP) Policy | 75% progress in implementation of EPWP Policy. Recruitment of beneficiaries (25%); * submission of project list to council (25%); * submission of project list to council (25%) | 01/01/2023 | 31/03/2023 | 75% | Recruitment report; invitation to workshop; minutes, attendance register; council resolution | Ms. M. M. M. M. | LEDT |
| LED108 | Establishing Tubatse Local Municipality (FTLM) Small Micro Enterprises By-Laws | 25% progress in implementation of FTLM SME By-Laws. * Public announcement of the SME by-law implementation (25%); * establishment of technical committee team (10%); * conducting awareness campaign on the implementation of the SME by-law (25%); * 3rd Quarter technical committee meeting (10%) | 01/01/2023 | 31/03/2023 | 25% | Public notice; Appointment letter of committee members; campaign report SME beneficiary register | Ms. M. M. M. M. | LEDT |
| LED109 | Feasibility Study and funding model for Eastern and Western Ring Roads | 30% progress in conducting feasibility study and funding model for Eastern and Western Ring roads by 30 June 2023. * Presentation of draft feasibility study report to management (10%); * EXCo (10%); * National Treasury model report to management (10%); * EXCo (10%); * National Treasury request to funder (20%); * Submission of approved funding to council (20%) | 01/01/2023 | 31/03/2023 | 30% | Feasibility and funding model for Study Western and Eastern Ring roads 31 March 2023; * Submission of approved funding to council (20%) | Ms. M. M. M. M. | LEDT |
| LED110 | Planning and Design of Eastern and Western Ring Roads | 25% Planning and Design of Eastern and Western Ring Roads. * Scoping report (25%) | 01/01/2023 | 31/03/2023 | 25% | Feasibility study report; Scoping report; Preliminary design | Ms. M. M. M. M. | LEDT |
| BTO1.01 | 2023/2024 Budget | 3230 Jobs created through LED programmes by 30 June 2023 | 31-May-23 | 31-May-23 | 100% | 1 Council Resolution & Provincial Treasury report reflecting the Council Resolution | Ms. M. M. M. M. | BTO |

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**FETA KGOMO TUBATSE LOCAL MUNICIPALITY
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SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
SDBIP**

| Item No | Key Performance Indicator | Target | Measurement Method | Frequency | Reporting Period | Responsible Department | Supporting Information | Reporting Period | Responsible Department | |
|---------|---|--|---|--|--|--|--|--|--|--|
| BTO702 | Financial Reporting | Turnaround time on submission of financial report to provincial treasury and the Mayor | # of Catalytic Projects to be funded | 30 days | 4 MFMA Section 52 Reports submitted to the Mayor within 30 days after and each quarter | BTO | 1 MFMA Section 52 Reports submitted to the Mayor within 30 days after and each quarter | 4 Acknowledgment by office of the Mayor and Provincial and National treasury | BTO | |
| BTO703 | Expenditure Management | % attainment of Clean audit | Unqualified | 31-Aug-21 | 100% attainment of Clean audit by 2022/2023 | All Departments | 100% attainment of Clean audit by 2022/2023 | Audit Report | All Departments | |
| BTO704 | SCM and Contract Management Implementation | Turnaround time in payment of creditors from date receipt of invoice in BTO | New Indicator | 30 Days | 30 days turnaround time in payment of Creditors from date receipt of invoice in BTO | BTO | 30 days turnaround time in payment of Creditors from date receipt of invoice in BTO | Creditors payment report | BTO | |
| BTO705 | Measurement of Liquidity | % of tenders awarded above R300 000 to BBBEE level one bidders | New Indicator | 02:01 | 80% of tenders awarded above R300 000 to BBBEE level one bidders | BTO | 80% of tenders awarded above R300 000 to BBBEE level one bidders | 80% SCM reports | BTO | |
| BTO706 | Revenue Management | % Billing vs Revenue Collected | New Indicator | 02:01 | 70% Billing vs Revenue Collected | BTO | 70% Billing vs Revenue Collected | Liquidity report | BTO | |
| BTO707 | Implementation of cost containment and loss control | % Cost Savings on annual expenditure | New Indicator | 02:01 | 5% Cost Savings on annual expenditure | BTO | 5% Cost Savings on annual expenditure | Revenue Report | BTO | |
| BTO708 | Implementation of Council Resolutions | % Implementation of Council Resolutions | New Indicator | 02:01 | 100% Implementation of Council Resolutions | BTO | 100% Implementation of Council Resolutions | 10% Cost saving Report | BTO | |
| BTO709 | Compliance of Strategic Risk management | % Compliance on Strategic Risk management issues | New Indicator | 02:01 | 80% Compliance on Strategic Risk management issues | All Departments | 80% Compliance on Strategic Risk management issues | Audit Council resolution register | All Departments | |
| GG71 | Risk Based Audit Projects | # of Internal Audit Projects to be conducted and completed | 12 Internal Projects to be conducted and completed | 27 Internal Audit Projects to be conducted and completed | 100% Development/ Review and approval of Internal Audit strategic and governance documents | Internal Audit Plan(25%) Internal Audit Plan(40%) Internal Audit Plan(25%) Internal Audit Plan(10%) | 27 Internal Audit Reports | 100% Development/ Review and approval of Internal Audit strategic and governance documents | Internal Audit Charter Internal Audit Plan Internal Audit Methodology | Internal Audit Plan(40%) Internal Audit Plan(25%) Internal Audit Plan(25%) Internal Audit Plan(10%) |
| GG72 | Development/ Review and approval of Internal Audit strategic and governance documents | % Review and approval of Internal Audit strategic and governance documents | 100% Review and approval of Internal Audit strategic and governance documents | 100% Development/ Review and approval of Internal Audit strategic and governance documents | 100% Development/ Review and approval of Internal Audit strategic and governance documents | Internal Audit Charter(30%) Internal Audit Plan(40%) Internal Audit Methodology(30%) | 100% Development/ Review and approval of Internal Audit strategic and governance documents | Internal Audit Charter Internal Audit Plan Internal Audit Methodology | Internal Audit Charter(30%) Internal Audit Plan(40%) Internal Audit Methodology(30%) | |

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**FETA KGOMO TUBATSE LOCAL MUNICIPALITY
2022/2023 TOP LAYER
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
SDBIP**

| Project No | Project Description | Objectives | Key Outputs | Key Performance Indicators (KPIs) | Assessment Method | Responsible Department | Timeline | Budget |
|------------|---|---|---|---|--|------------------------|-----------|--------|
| GG73 | Functionality of Audit and Performance committees | 100% Review and approval of Audit and Performance committees Charter | N/A | N/A | 100% Review and approval of Audit and Performance committees Charter | MM's office | RD 00 | |
| GG74 | Implement risk management policy and strategy. | 4 audit committee reports Submitted to council | 1 audit committee reports Submitted to council | 2 1 audit committee reports Submitted to council | 3 1 audit committee reports Submitted to council | MM's office | RD 00 | |
| GG75 | Implementation of Anti-fraud and corruption strategy/policy | 3 reports produced on reported fraud & corruption cases produced through Hotline or Internal. | 1 reports produced on reported fraud & corruption cases produced through Hotline or Internal. | 2 1 reports produced on reported fraud & corruption cases produced through Hotline or Internal. | 3 1 reports produced on reported fraud & corruption cases produced through Hotline or Internal. | MM's office | R200 000 | |
| GG76 | Implementation of security policy and plans | 2 security audits produced | 1 security audits produced | 1 security audits produced | 1 security audits produced | MM's office | R100 000 | |
| GG77 | Communication strategy | 100% review of the Communication strategy | N/A | N/A | 100% Review of the Communication strategy by 30 June 2023 | MM's office | R50 000 | |
| GG78 | Newsletters | 3 newsletters produced | 1 newsletters produced | 2 1 newsletters produced | 3 1 newsletters produced | MM's office | R100 000 | |
| GG79 | Communication equipments | New indicator | accumulated ve | accumulated ve | 7 communication equipments purchased (2 x LCD screens, 2 sets of sirens, 2 x drones, 1 x mobile projector) | MM's office | R300 000 | |
| GG710 | Customer care | 3 initiatives conducted on revival of the customer care mechanism (Establishment of a call centre, 2 Batho pele forums conducted) | 1 batho pele forum conducted | 0 1 batho pele forum conducted | 1 Terms of reference for the call centre | MM's office | R150 000 | |
| GG711 | Public relations | New indicator | accumulated ve | accumulated ve | 4 Intergovernmental Relation meetings organised | MM's office | R1000 000 | |

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FETA KGOMOTSO TUBATSE LOCAL MUNICIPALITY
2022/2023 TOP LAYER
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
SDBIP

| Project No | Quarterly Targets | | | | Milestone | Budget | Department | | |
|------------|--|---|--|-----|--|--------|------------|---|------------|
| | Q1 | Q2 | Q3 | Q4 | | | | | |
| | # of meeting conferences arranged | Stand alone | N/A | N/A | 1 Investment conferences arranged | N/A | N/A | Invitation and attendance register | MMA office |
| | # of media networking sessions organized | accumulative | N/A | N/A | 1 media networking sessions organized | N/A | N/A | Invitation and attendance register | MMA office |
| | # of sponsorship granted | Stand alone | N/A | N/A | 1 sponsorship granted | N/A | N/A | Service level agreement | MMA office |
| GGT12 | National symbols | 12 National symbols procured (1 x Meynal chain procured, 1 x Speaker's robe procured) | N/A | N/A | 2 National symbols procured (1 x Meynal chain procured, 1 x Speaker's robe procured) | N/A | N/A | Purchase order and delivery note | MMA office |
| GGT13 | % progress in addressing license conditions of new Burgerbot Landfill site | 0% | 25% progress in addressing license conditions of new Burgerbot Landfill site: Engagement session with the Service Provider appointed for development of Burgerbot Landfill site (25%) | 25% | 50% progress in addressing license conditions of new Burgerbot Landfill site: Engagement session with the Service Provider appointed for development of Burgerbot Landfill site (25%) | 70% | 75% | 25% progress in addressing license conditions of new Burgerbot Landfill site: Completion of final report on submitted license conditions of new Burgerbot Landfill site (25%) | R1 500 000 |
| GGT14 | % progress in development of community development by-laws | 0 | 25% progress in development of community development by-laws: Submission of draft community development by-laws: (Animal Waste, Noise pollution, Air quality, Traffic management & Cemetary & Crematoria by-laws) | 25% | 50% progress in development of community development by-laws: Stakeholder engagement for on site community development by-laws: (Animal waste, Noise pollution, Air quality, Waste management, Traffic management & Cemetary & Crematoria by-laws) | 70% | 75% | 25% progress in development of community development by-laws: Submission of final draft by-laws: (Animal waste, Noise pollution, Air quality, Waste management & Cemetary & Crematoria by-laws) | R100 000 |
| GGT15 | % progress in the Integrated Waste Management (IWM) | 0% | 25% progress in the review of Integrated Waste Management (IWM): Development of terms of reference (25%); Follow up on the appointment process (25%); Stakeholder engagement on draft Integrated Waste Management plan to LEDET (25%); | 25% | 50% progress in the review of Integrated Waste Management (IWM): Follow up on the appointment process (25%); Stakeholder engagement on draft Integrated Waste Management plan to LEDET (25%); | 75% | 75% | 25% progress in the review of Integrated Waste Management (IWM): Final Integrated Waste Management Plan submitted to LEDET | R300 000 |
| GGT16 | Maintenance of recreational parks | 3 | 03 recreational parks maintained (Apol Recreational, Burgerbot and Old Municipal Building Parks) | 3 | 03 recreational parks maintained (Apol Recreational, Burgerbot and Old Municipal Building Parks) | 3 | 3 | 03 recreational parks maintained (Apol Recreational, Burgerbot and Old Municipal Building Parks) | R543 400 |

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FETA KGOMO TUBATSE LOCAL MUNICIPALITY
2022/2023 TOP LAYER
SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
SDBIP

| Project No | Project Description | Project Objectives | Key Performance Indicators | Outputs | Inputs | Responsible Department | |
|------------|---|---|---|---|--|--|-----------------------|
| GG17 | Commercialization of Municipal Recreational Parks | 100% progress in the commercialization of Municipal recreational parks (Burgersfort, Apel & Old Burgersfort Municipal Park); * Official notice on the opening of municipal recreational parks (25%); * Training of staff on operationalization of coin vending machines(25%); * Training of staff on cash handling procedures(25%); * Actual operationalization (25%) | 25% progress in the commercialization of Municipal recreational parks (Burgersfort, Apel & Old Burgersfort Municipal Park); * Training of staff on operationalization of coin vending machines(25%) | 50% 25% progress in the commercialization of Municipal recreational parks (Burgersfort, Apel & Old Burgersfort Municipal Park); * Training of staff on operationalization of coin vending machines(25%) | 75% 25% progress in the commercialization of Municipal recreational parks (Burgersfort, Apel & Old Burgersfort Municipal Park); * Actual operationalization(25%) | 100% 100% progress in the commercialization of Municipal recreational parks (Burgersfort, Apel & Old Burgersfort Municipal Park); * Training of staff on cash handling procedures; * Report on operationalization of the park. | Community Development |
| GG18 | Implementation of the findings from Transport Inspectorate Unit | 100% implementation of Transport Inspectorate unit findings submitted to the Municipality | 100% implementation of Transport Inspectorate unit findings submitted to the Municipality | 100% 100% implementation of Transport Inspectorate unit findings submitted to the Municipality | 100% 100% implementation of Transport Inspectorate unit findings submitted to the Municipality | Report on implementation of findings from Transport Inspectorate unit | Community Development |
| GG19 | Contracted refuse removal services conducted | 5 contracted refuse removal services conducted (Prakleer, Steepoort, Mepoolle, Ontgated & Burgersfort) | 5 contracted refuse removal services conducted (Prakleer, Steepoort, Mepoolle, Ontgated & Burgersfort) | 5 contracted refuse removal services conducted (Prakleer, Steepoort, Mepoolle, Ontgated & Burgersfort) | 5 contracted refuse removal services conducted (Prakleer, Steepoort, Mepoolle, Ontgated & Burgersfort) | 5 Completed refuse removal services report | Community Development |

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