



COUNCIL PROCEEDINGS

REF: 3/2/1/4

AGENDA ITEM: SC/11.2/02/2021: REVISED 2020/21 SDBIP REPORT

RESOLUTION No. 94 OF 2020/2021 FINANCIAL YEAR

RESOLUTION ON REVISED 2020/21 SDBIP REPORT

NOTING THAT:

In terms of section 54(1) (b) of the MFMA states that the Mayor must:

(b) check whether the Municipality's approved Budget is implemented in accordance with the service delivery and budget implementation plan,

(c) consider and if necessary, make any revision to the service delivery implementation plan; provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of council following approval of an adjusted budget.

(d) issue any appropriate instruction to the accounting officer to ensure :

(i) that the budget is implemented in accordance with the SDBIP

Therefore, the Municipality revised:

1. The Performance Indicators in order to meet the SMART principle, and to resolve the AG issues on KPA 2
2. the Annual targets and budget as per project
3. the reduce of most planned community participation project for 3rd quarter 2020/2021 financial year
4. Consider the COVID – 19 activities.

Makhuduthamaga at its Virtual Special Council Meeting of the 25th February 2021.

RESOLVED:

1. Council approved the report.

Mover: Cllr. Maitula B.M


Speaker: Cllr. Tala M.A

Signature: 

Date: 25/02/2021

Seconder: Cllr. Mosoane E.M

Municipal Manager: Rampedi M.N

Signature: 

Date: 25/02/2021

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REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2020/2021



MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela diphetogo! | Together working for change!

No. 01 Groblersdal Road, Jane Furse

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EXECUTIVE SUMMARY

The 2020/2021 Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in line with the approved 2020/2021 Annual Budget (MTREF) and the 2020/2021 approved IDP as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA) and the MFMA Circular Number 13. The 2020/2021 SDBIP therefore contains information in regard to revenue and expenditure projections, service delivery targets, and key performance indicators and provides a detailed breakdown of the municipality's annual capital budget per ward.

The 2020/2021 SDBIP is aligned to the municipality's approved IDP and Annual Budget. Secondly, the annual performance plans/contracts of the Municipal Manager and Directors shall be aligned to the service delivery targets contained in the approved SDBIP. To further ensure the critical alignment with the municipality's Performance Management System (PMS), the in-year reporting (monthly, quarterly and mid-year) and annual reporting shall be done against the information contained in the approved SDBIP for 2020/2021

Part 1 (General Information) of the SDBIP contains information relating to the municipality's vision, mission, values, strategic priorities, KPAs and programmes as well as the legal and management context of the SDBIP.

Part 2 (Financial Information) includes the financial information in respect of the operating revenue and expenditure, capital expenditure, monthly projects in line with the approved cash flow budget, breakdown of the capital budget per municipal KPA and ward.

Part 3 (Performance Information) provides details on the municipality's annual and quarterly service delivery targets and performance information.

The Mayor and Municipal Manager shall therefore ensure, in accordance with their respective MFMA responsibilities, chapter seven (7) and chapter 8 part 1 that the implementation of the SDBIP is effectively monitored during the course of the financial year. Quarterly performance review sessions shall be convened between the Executive Committee and Senior Managers together with middle managers after the end of each quarter to do an in-depth assessment of actual performance, the reasons for under- or non-performance, and to institute appropriate corrective measures to address all performance shortcomings.

The senior managers for all six (6) departments, Corporate Services, Budget and Treasury Office, Infrastructure Services, Community Services, Legislative Support, Economic Development and Planning, Municipal Manager's Office shall be responsible for the implementation of the SDBIP and achievement of targets for their respective departments and the Performance management division shall be responsible for consolidation of the quarterly reports, Section 72 of the MFMA report and the Annual Performance report. Internal Audit shall perform quarterly audits on performance information to ensure there is adequate Portfolio of Evidence for the performance information reported.

In terms of section 54(1) (b) of the MFMA states that the Mayor must :

- (b) check whether the Municipality's approved Budget is implemented in accordance with the service delivery and budget implementation plan,
- (c) consider and if necessary, make any revision to the service delivery implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of council following approval of an adjusted budget.
- (d) issue any appropriate instruction to the accounting officer to ensure :
 - (i) that the budget is implemented in accordance with the SDBIP

PART 1: GENERAL INFORMATION

VISION, MISSION AND VALUES

VISION

To be a catalyst of integrated community driven service delivery

MISSION

- To strive towards service excellence
- To enhance robust community based planning
- To ensure efficient and effective consultation and communication with all municipal stakeholders

VALUES

- High standard of professional ethics
- Consultation
- Service standards
- Access
- Courtesy
- Information
- Openness and transparency
- Redress
- Value for money

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Legislative basis

The development of the Service Delivery and Budget Implementation Plan (SDBIP) is a requirement under Municipal Finance Management Act (MFMA), and gives effect to the Municipality's Integrated Development Plan (IDP) and annual budget. These are integral to the implementation and entrenchment of the performance management framework. The SDBIP facilitates accountability and transparency of the municipal administration and management to the Council. It also fosters the management, implementation and monitoring of the budget, the performance of management, and the achievement of strategic objectives laid out in the IDP.

The SDBIP enables, on the one hand, the Mayor to monitor the performance of the Municipal Manager, and for the Municipal Manager to monitor the performance of Senior Managers. On the other hand, the SDBIP enables the community to monitor the performance of the municipality as each activity contains outputs, outcomes and timeframes. The SDBIP is compiled on an annual basis and it includes a 3-year capital budget programme.

The SDBIP is a tool to ensure a democratic and accountable local government as enshrined in Section 152 (a) of the Constitution. To give effect to this principle, the MFMA and its regulations and circulars issued from time to time by National Treasury, regulates and guide the processes for the submission, approval, implementation and revision of the SDBIP, fundamentally through the following sections:

- Section 53 (1) (c) (ii) and (iii)
- Section 53 (3) (a) and (b)
- Section 54
- Section 69 (3) (a)
- Section 71 (1) (g) (ii); and
- Section 72

Conceptualization

Section 53 of the MFMA conceptualizes the SDBIP as a detailed plan and budget approved by the mayor of the municipality to implement the municipality's annual service delivery programme, and it includes the following:

- (a) Monthly projections of revenue to be collected, by source
- (b) Monthly projections of operational and capital expenditure, vote
- (c) Service delivery targets, and performance indicators, for each quarter
- (d) Other matters, such as:
 - Past financial year baseline information
 - Evidence, or means of verifying performance information

Monitoring, Reporting, and Revision

In-year monitoring (IYM) reports

- (i) **Monthly reports** shall be submitted by the Senior Managers to the Municipal Manager, and eventually to the Mayor by the Municipal Manager in line with the MFMA guidelines.
- (ii) **Quarterly reports** shall be submitted by the Mayor and Executive Committee to Council, also in line with the MFMA, indicating implementation progress made against service delivery targets contained in the SDBIP.
- (iii) **Mid-year report** shall be submitted by the Municipal Manager to the Mayor, also in line with the MFMA, and indicating implementation progress made against service delivery targets contained in the SDBIP.

Annual Report

The Annual Report shall be submitted by the Municipal Manager to the Mayor, also in line with the MFMA, and indicating the assessment of completed implementation and performance made against stated performance and service delivery targets contained in the approved SDBIP of the municipality.

Revision of the approved SDBIP

The municipality shall make, where justified and necessary and in line with section 54 of the MFMA, revisions to the service delivery targets and performance indicators in the SDBIP, with the approval of the Council following approval of the adjustment budget

PART 2: FINANCIAL INFORMATION

2.1. REVENUE AND EXPENDITURE PROJECTION

2.1.1 Summary of revenue classified by main revenue source 2020/21 MTREF

LIM473 Makhuduthamaga - Table A4 Budgeted Financial Performance (revenue and expenditure)

R thousand	Description	Ref	2016/17		2017/18		2018/19		Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
			Audited Outcome	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
	Revenue By Source													
	Property rates	2	37,880	37,708	38,129	43,049	41,414	41,414	41,414	43,378	43,476	43,587		
	Service charges - refuse revenue	2	-	-	-	-	-	-	-	151	181	240		
	Rental of facilities and equipment		134	150	148	142	124	124	124	132	138	141		
	Interest earned - external investments		9,881	7,828	3,578	5,693	2,770	2,770	2,770	3,592	3,726	3,814		
	Interest earned - outstanding debtors		30,084	35,900	41,910	37,715	43,847	43,847	43,847	39,102	39,174	39,569		
	Dividends received		-	-	-	-	-	-	-	-	-	-		
	Fines, penalties and forfeits		874	236	656	626	694	694	694	730	800	850		
	Licences and permits		-	-	-	-	-	-	-	-	-	-		
	Agency services		5,152	4,943	5,812	6,553	5,966	5,966	5,966	6,625	6,657	6,815		
	Transfers and subsidies		235,171	247,523	258,179	270,771	271,989	271,989	271,989	288,251	308,384	322,462		
	Other revenue	2	2,221	1,072	772	535	372	372	372	427	430	452		
	Donations received - Landfill Site				1,193									
	Total Revenue (excluding capital transfers and contributions)		321,416	335,361	350,378	365,083	366,256	366,256	366,256	382,388	402,966	417,930		
	Provincial and District		83,901	74,855	73,090	62,122	62,122	62,122	62,122	61,710	67,025	70,915		
	Total Revenue (including capital transfers and contributions)		405,317	410,016	423,378	427,205	429,378	429,378	428,378	444,098	469,991	488,845		

2.1.2 The following table provides a breakdown of budgeted capital expenditure by

LIM 473 Makhuduthamaga - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

R thousand	Vote Description	Ref	2016/17		2017/18		2018/19		Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework					
			Audited Outcome	2016/17	Audited Outcome	2017/18	Audited Outcome	2018/19	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23		
	Capital expenditure - Vote																
	Multi-year expenditure to be appropriated	2															
	Vote 1 - Executive Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - Economic Development and Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - Infrastructure Development		40,189	17,099	27,695	84,513	74,213	74,213	74,213	74,213	74,213	116,034	136,294	119,347			
	Vote 5 - Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 6 - Corporate Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 7 - Budget and Treasury		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Capital multi-year expenditure sub-total	7	40,189	17,099	27,695	84,513	74,213	74,213	74,213	74,213	74,213	116,034	136,294	119,347			
	Single-year expenditure to be appropriated	2															
	Vote 1 - Executive Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 2 - Office of the Municipal Manager		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - Economic Development and Planning		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 4 - Infrastructure Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 5 - Community Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 6 - Corporate Services		3,327	5,721	1,218	3,200	3,200	3,200	3,200	3,200	3,200	1,500	1,700	2,000			
	Vote 7 - Budget and Treasury		17,090	4,593	4,647	2,300	2,400	2,400	2,400	2,400	2,400	3,700	3,700	6,320			
	Capital single-year expenditure sub-total		20,417	10,314	5,865	5,500	5,600	5,600	5,600	5,600	5,600	5,200	1,700	8,320			
	Total Capital Expenditure - Vote		60,606	27,413	33,560	90,013	79,813	79,813	79,813	79,813	79,813	121,234	137,994	127,668			
	Capital Expenditure - Functional																
	Governance and administration		20,417	10,314	5,865	5,500	5,600	5,600	5,600	5,600	5,600	5,200	1,700	8,320			
	Finance and administration		20,417	10,314	5,865	5,500	5,600	5,600	5,600	5,600	5,600	5,200	1,700	8,320			
	Community and public safety		-	-	-	-	-	-	-	-	-	-	-	-			
	Economic and environmental services		40,189	17,099	27,695	84,513	74,213	74,213	74,213	74,213	74,213	116,034	136,294	119,347			
	Road transport		40,189	17,099	27,695	84,513	74,213	74,213	74,213	74,213	74,213	116,034	136,294	119,347			
	Trading services		-	-	-	-	-	-	-	-	-	-	-	-			
	Other		-	-	-	-	-	-	-	-	-	-	-	-			
	Total Capital Expenditure - Functional	3	60,606	27,413	33,560	90,013	79,813	79,813	79,813	79,813	79,813	121,234	137,994	127,668			
	Funded by:																
	National Government		80,808	27,413	33,580	90,013	79,813	79,813	79,813	79,813	79,813	121,234	137,994	127,668			
	Total Capital Funding	7	60,606	27,413	33,560	90,013	79,813	79,813	79,813	79,813	121,234	137,994	127,668				

vote:

FUNDING WORKS PLAN**2.2.1 Summary of expenditure funding for 2020/2021****Conditional Grants 2020/2021 Financial Year**

No.	Grant Name	Original Budget (R'000)	Adjustments(R'000)	Adjusted Budget(R'000)
1	FMG (National Treasury)	1 700	0.00	1 700
2	EPWPG (Public works)	1 168	0.00	1 168
3	MIG (Cogta)	61 710	0.00	61 710
4	INEG (DOE)	0.00	0.00	0.00
	Total	64 578	0.00	64 578

Own funding 2020/2021 Financial Year

No.	Revenue source	Original Budget (R'000)	Adjustments(R'000)	Adjusted Budget(R'000)
1	Interest: On Investment	2 542	-2 145	397
2	Interest on outstanding Accounts	39 102		39 102
3	Property Rates	43 378		43 378
4	Licenses and permits	6 625		6 625
5	Traffic fines	730	-661	69
6	Site Rental	132		132
7	Other Income	578	-159	419
	Total	93 087	-2965	90 122

Loan

The municipality is not planning to make use of a loan or any other form of borrowed funds for the implementation of its projects in the 2020/21 MTREF.

2.2.2 Capital Funding Sources

Funding Sources	2020/21 (R'000)	2021/22 (R'000)	2022/23 (R'000)
Grants and subsidies			
MIG - Municipal Infrastructure Grant	61 710	67 025	70 915
Equitable Shares	341 931	304 684	320 692
INEG	0.00	0.00	0.00
Total Capital Funding	403 641	371 709	391 607

- a) Capital grants and receipts equals 100% of the total funding sources representing R 126 million for the 2020/21 financial year, and increases to R 138 million by 2021/22 and increases to R 128 million . Grants are received in a form of MIG amounts to R 62 million in 2020/21 and increases to R 67 million by 2021/22 and increases to R 71 million by 2022/23. The remaining expenditure will be funded through the Equitable Share.
- b) No borrowed funds will be used to fund capital expenditure within the 2020/21 MTREF.

PART 3: PERFORMANCE INFORMATION

KPA 1: SPATIAL RATIONALE

Strategic Objective: To ensure acquisition and sustainable use of land and promote growth and development

Total Number of Indicators		Total Number of Annual Targets	Total Number of Adjusted Targets
10		10	10

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted Budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
SR01	EDP	Land acquisition negotiations	To secure land for coordinated development.	No of meetings on land acquisition to be held with identified stakeholders within makhudutha maga Jurisdiction by 30 June 2021	227ha	4 meetings on land acquisition to be held with identified stakeholders within Makhudutha maga Jurisdiction by 30 June 2021	4 meetings on land acquisition to be held with identified stakeholders within Makhudutha maga Jurisdiction by 30 June 2021	03 meetings on land acquisition to be held with identified stakeholders within Makhudutha maga Jurisdiction by 30 June 2021	0	1 meetings on land acquisition to be held with identified stakeholders	1 meetings on land acquisition to be held with identified stakeholders	1 meetings on land acquisition to be held with identified stakeholders	1 meetings on land acquisition to be held with identified stakeholders	R 300	R 300	R 100
SR02	EDP	Spatial planning (demarcation of sites)	To promote proper and efficient planning practice	No Settlements demarcated within Makhuduthama ga by 30 June 2021	2 Settlements demarcated within makhuduthama ga	2 Settlements demarcated within Makhudutha maga by 30 June 2021	2 Settlements demarcated within Makhudutha maga by 30 June 2021	2 Settlements demarcated within Makhudutha maga by 30 June 2021	Appointment of service provider	Public participation, specialized studies conducted	Draft Layout plan	02 settlements demarcated within Makhuduthama ga	Layout plans and Town establishment report	R 1000	R 1000	R 1000

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
SR03	EDP	GIS implementation and support	To ensure functional and effective GIS	No Monitoring of household survey for mapping on GIS with the appointed service provider done by 30 June 2021.	2 Monitoring of household survey for mapping on GIS with the appointed service provider done by 30 June 2021.	04 Monitoring of household survey for mapping on GIS with the appointed service provider done by 30 June 2021.	04 Monitoring of household survey for mapping on GIS with the appointed service provider done by 30 June 2021.	04 Monitoring of household survey for mapping on GIS with the appointed service provider done by 30 June 2021.	1 Monitoring of household survey for mapping on GIS with the appointed service provider done by 30 June 2021.	1 Monitoring of household survey for mapping on GIS with the appointed service provider done by 30 June 2021.	1 Monitoring of household survey for mapping on GIS with the appointed service provider done by 30 June 2021.	1 Monitoring of household survey for mapping on GIS with the appointed service provider done by 30 June 2021.	Monitoring Reports, Minutes and attendance register.	R2 000	R2 000	R2 000
SR04	EDP	Development of precinct plan	To promote growth and development in nodal areas	No of precinct plan at Janefurse development by 30 June 2021	2 precinct plans at Janefurse development	1 precinct plans at Phokoane and Schoonoord development by 30 June 2021	3 precinct plans at Phokoane and Schoonoord and Fanefurse development by 30 June	3 precinct plans at Phokoane and Schoonoord and Fanefurse development by 30 June 2021	100% Mapping an identified settlement done by 30 June 2021	100% Mapping an identified settlement done by 30 June 2021	100% Mapping an identified settlement done by 30 June 2021	100% Mapping an identified settlement done by 30 June 2021	Application update report	R1000	R2 940	R2 940

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
SR05	EDP	Implementation of Land Use Management System (LUMS)	To ensure effective land use management	No. of workshops on Land Use Management system held by 30 June 2021.	8 workshops on LUM held	4 of workshops on Land Use Management system held by 30 June 2021.	4 of workshops on Land Use Management system held by 30 June 2021.	4 of workshops on Land Use Management system held by 30 June 2021.	1 workshop on Land Use Management System held	2 workshops on Land Use Management System held	1 workshop on Land Use Management System held	0	Invitation, Program, Attendance register and Report.	R0.00	R0.00	R0.00
SR06	EDP	Implementation and monitoring of building control	To promote proper and efficient enforcement of NBRBS Act on Building practices	No. of LUMS developed and approved by 30 June 2021.	LUMS developed	1 LUMS developed and approved by 30 June 2021.	1 LUMS developed and approved by 30 June 2021.	1 LUMS developed and approved by 30 June 2021.	0	Steering committee meetings, public participation for comments	1 LUMS developed and approved	0	Approved Land Use Schemes Council Resolution	R0.00	R0.00	R0.00
									25 building inspections conducted	25 building inspections conducted	25 building inspections conducted	25 building inspections conducted	Inspections Reports	R0.00	R0.00	R0.00

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
SR07	EDP	Building plans approval		% of building plans assessment done by 30 June 2021	100%	100% of building plans assessment done by 30 June 2021	100% of building plans assessment done by 30 June 2021	100% of building plans assessment done by 30 June 2021	100% of building plans assessment done	100% of building plans assessment done	100% of building plans assessment done	100% of building plans assessment done	100% of building plans Register	R0.00	R0.00	R0.00
SR08	EDP	Review of SDF	To improve access to economic opportunities	No of SDF (spatial development plan) reviewed by 30 June 2021	Approved SDF strategy	1 SDF reviewed by 30 June 2021	1 SDF reviewed by 30 June 2021	1 SDF reviewed by 30 June 2021 (check budget)	0	0	0	1 SDF reviewed and approved by council	Council resolution and reviewed SDF	R0.00	R1340	R1340
Total														R4 300	R7 580	R7 380

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Strategic Objective: 1. To reduce infrastructure and service backlogs in order to improve quality of life of the community by providing them with roads & storm water, bridges electricity and housing

2. To promote social cohesion, safety, environmental welfare and disaster management for the municipality.

Total Number of Annual Targets		Total Number of Adjusted Targets
31		36

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
BS01	Infrastructure Services	Construction of Ga Mampane access road Phase 4 (5 km)	To improve accessibility of villages within Makhudutha maga.	No. of km access road constructed at Ga Mampane Phase 4 by 30 June 2021.	5km access road phase one completed.	5km access road constructed at Ga Mampane Phase 4 by 30 June 2021.	5km access road constructed at Ga Mampane Phase 4 by 30 June 2021.	5km access road constructed at Ga Mampane Phase 4 by 30 June 2021.	Construction of 5km access road at Ga Mampane constructed up to sub base.	5km access road constructed at Ga Mampane Phase 4	0	0	0	Progress report/ completion on certificate	R7 466	R8 966
BS02	Infrastructure Services	Construction of Marishane and Phaahla Internal Street (4.2km)	To improve accessibility of villages within Makhudutha maga	No. of km internal street constructed at Marishane and Phaahla internal Street by	Pavement layers for 4.2km of internal street constructed up	4.2km internal street constructed at Marishane and Phaahla by 30 June 2021.	4.2km internal street constructed at Marishane and Phaahla by 30 June 2021.	4.2km internal street constructed at Marishane and Phaahla by 30 June 2021.	Construction of 4.2km access road at Marishane and Phaahla constructed up to Road bed	Construction of 4.2km access road at Marishane and Phaahla constructed up to subbase	4.2km internal street constructed at Marishane and Phaahla	0	0	Progress report/ completion on certificate	R 21 209	R26 334

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
BS03	Infrastructure Services	Construction of Matulaneng Access Bridge	To improve accessibility within Makhudutha maga	To Construct Access Bridge at Matulaneng by 30 June 2021	to sub-base level	Construction of Matulaneng Bridge Completed by 30 June 2021	Construction of Matulaneng Bridge Completed by 30 June 2021	To Construction of Matulaneng Bridge Completed by 30 June 2021	0	0	0	0	Progress Report/Completion Certificate report	R3 057	R3 057	R0.00
BS04	Infrastructure Services	Construction of Stocking internal street (5.3km)	To improve accessibility within Makhudutha maga	No of km of Stocking internal street constructed by 30 June 2021	Contract appointed for construction of 5.3km Stocking internal street	5.3 km of Stocking internal street constructed by 30 June 2021	5.3 km of Stocking internal street constructed by 30 June 2021	5.3 km of Stocking internal street constructed by 30 June 2021	5.3km of Stocking internal street constructed up to subbase.	5.3km of Stocking internal street constructed up to surfacing	5.3km of Stocking internal street constructed.	5.3km of Stocking internal street constructed.	Progress Report/Completion certificate	R27 386	R27 386	R27 386
BS05	Infrastructure Services	Preliminary Designs of Kome Internal Street (4.2km)	To improve accessibility of villages within Makhudutha maga	No of Preliminary Design developed for Kome Internal street (4.2km) by 30 June	0	Preliminary Design developed for Kome Internal street by 30 June 2021	0	Preliminary Design developed for Kome Internal street (4.2km) by 30 June	0	0	0	1 Preliminary Design developed for Kome Internal street (4.2km)	Appointment letter & Preliminary design report	0	0	R 614 000

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
BS06	Infrastructure Services	Construction of Riverside WWTP to Photo Primary School (2.3km)	To improve accessibility of villages within Makhudutha maga	No of Preliminary Designs developed for Riverside WWTP to Photo Primary school(2.3 km) by 30 June 2021	0	1 Preliminary Designs developed for Riverside WWTP to Photo Primary school(2.3 km) by 30 June 2021	1 Preliminary Designs developed for Riverside WWTP to Photo Primary school(2.3 km) by 30 June 2021	2021	0	0	0	1 Preliminary Designs developed for Riverside WWTP to Photo Primary school(2.3 km)	Appointment letter & Preliminary design report	0	0	R 570 000
BS07	Infrastructure Services	Construction of road from Mashabela Tribal office to Machacha (10km)	To improve accessibility within Makhudutha maga	No. of km road from Mashabela Tribal office to Machacha to be constructed by 30 June 2021(4.5km)	Tender document for 5km road from Mashabela Tribal office to Machacha from Mashabela Tribal office	3 km road from Mashabela Tribal office to Machacha to be constructed by 30 June 2021	5 km road from Mashabela Tribal office to Machacha to be constructed by 30 June 2021	4.5 km of Mashabela Tribal office to Machacha constructed by 30 June 2021	0	0	0	4.5 km of Mashabela Tribal office to Machacha constructed by 30 June 2021	Progress Report	R14 000	R32 000	R22 000

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
BS08	Infrastructure Services	Construction of road from Mokwete to Molepane /Ntoane(10km)	To improve accessibility of villages within Makhudutha maga	No of km of road from Mokwete to Molepane /Ntoane to be constructed by 30 June 2021(5km)	Tender document for 5km road from Mokwete to Molepane /Ntoane from mokwete to molepane/ntwane	3 km road from Mokwete to Molepane /Ntoane to be constructed by 30 June 2021	5 km of road from Mokwete to Molepane /Ntoane to be constructed by 30 June 2021	3.5 km road from Mokwete to Molepane /Ntoane to be constructed up to Roadbed by 30 June 2021	0	0	3.5 km of access road from Mokwete to Molepane /Ntoane to be constructed up to site Establishment and layout setting-out	3.5 km road from Mokwete to Molepane /Ntoane to be constructed up to Roadbed.	Progress Report	R2000	R32000	R17000
BS09	Infrastructure Services	Design of access road from Maila Mapitsane to Magolego Tribal Office(7.5km)	To improve accessibility of villages within Makhudutha maga	No of Design developed for access road from Maila Mapitsane to Magolego Tribal Office(7.5 km) by 30 June 2021	Consultant appointed	1 Design developed for access road from Maila Mapitsane to Magolego Tribal Office(7.5 km) by 30 June 2021	1 Design developed for access road from Maila Mapitsane to Magolego Tribal Office(7.5 km) by 30 June 2021	1 Design developed for access road from Maila Mapitsane to Magolego Tribal Office(7.5 km) by 30 June 2021	0	0	0	1 Designs developed for access road from Maila Mapitsane to Magolego Tribal Office(7.5km)	Design Report	R5217	R5217	R2717

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
BS10	Infrastructure Services	Design of access road from Glen Cowie Old Post Office to Phokwane (7km)	To improve accessibility of villages within Makhudutha maga	No of Designs developed for access road from Glen Cowie Old Post to Phokwane (7km) by 30 June 2021	Consultant appointed	1 Design developed for access road from Glen Cowie Old Post to Phokwane (7km) by 30 June 2021	1 Design developed for access road from Glen Cowie Old Post to Phokwane (7km) by 30 June 2021	1 Design developed for access road from Glen Cowie Old Post to Phokwane (7km) by 30 June 2021	0	0	0	1 Design developed for access road from Glen Cowie Old Post to Phokwane (7km)	Design Report	R1000	R1000	R1 500
BS11	Infrastructure Services	Design of access road from Lobethal to Tisane(3.3km)	To improve accessibility of villages within Makhudutha maga	No of Designs developed for access road from Lobethal to Tisane(3.3 km) by 30 June 2021	Consultant appointed	1 Design developed for access road from Lobethal to Tisane(3.3 km) by 30 June 2021	1 Design developed for access road from Lobethal to Tisane(3.3 km) by 30 June 2021	1 Design developed for access road from Lobethal to Tisane(3.3 km) by 30 June 2021	0	0	0	1 Design developed for access road from Lobethal to Tisane(3.3 km) by June 2021	Design Report	R4 870	R4 870	R4 870
BS12	Infrastructure Services	Construction of Mohlala/Ngwanatshwane access bridge	To improve accessibility of villages within Makhudutha maga	To appoint contractor for the Construction of Mohlala/	Design Reports	Construction of Mohlala/Ngwanatshwane access	Construction of Mohlala/Ngwanatshwane access	To appoint contractor for the Construction of Mohlala/	0	0	0	Contractor for the Construction of Mohlala	Appointment Letter	R11 829	R11 829	R11 829

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
			maga	Ngwanats hwane access bridge by 30 June 2021		bridge completed by 30 June 2021	bridge completed by 30 June 2021	Ngwanats hwane access bridge by 30 June 2021				Ngwanats hwane access bridge appointed				
BS013	Infrastructure Services	Development of Road Master Plan	To improve accessibility of villages within Makhudutha maga	No. of road master plan developed by 30 June 2021	0 baseline	01 Road Master plans developed by 30 June 2021	01 Road Master plans developed by 30 June 2021	01 Draft Road Master Plan developed by 30 June 2021	0	0	Appointment of the consultant	01 Draft Road Master Plan developed by 30 June 2021	Progress Reports/Road Master Plan	R1 739	R1 739	R1 739
BS14	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhudutha maga	No of Existing roads, bridges and storm water maintained within MKM by 30 June 2021	35 Existing roads, Bridges and storm water maintained within MKM by 30 June 2021	25 Existing roads, Bridges and storm water maintained within MKM by 30 June 2021	40 Existing roads, Bridges and storm water maintained within MKM by 30 June 2021	40 Existing roads, Bridges and storm water maintained within MKM by 30 June 2021	10 of Existing roads, bridges and storm water maintained within MKM	10 of Existing roads, bridges and storm water maintained within MKM	10 of Existing roads, bridges and storm water maintained within MKM	10 of Existing roads, bridges and storm water maintained within MKM	Maintenance report	R25 333	R25 333	R45 333
BS15	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure	To improve lifespan of service delivery	No of electricity infrastructure maintained	17 Existing electricity infrastructure	16 Existing electricity infrastructure	16 Existing electricity infrastructure	16 Existing electricity infrastructure	4 electricity infrastructure maintained	4 electricity infrastructure maintained	4 electricity infrastructure	4 electricity infrastructure	Maintenance report	R2 100	R2 100	R2 100

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
		e.	infrastructure	d within MKM by 30 June 2021	ture maintained within MKM	maintained within MKM by 30 June 2021	within MKM by 30 June 2021	maintained within MKM by 30 June 2021	within MKM	d within MKM	d within MKM	maintained	maintained			
BS16	Infrastructure Services	Repairs and Maintenance for other assets	To improve lifespan of service delivery infrastructure	No of Municipal facilities/other assets maintained by 30 June 2021	12 Existing Municipal facilities/other assets maintained	8 Existing Municipal facilities/other assets maintained by 30 June 2020	8 Existing Municipal facilities/other assets maintained by 30 June 2020	8 Existing Municipal facilities/other assets maintained by 30 June 2020	2 Municipal facilities/other assets maintained	2 Municipal facilities/other assets maintained	2 Municipal facilities/other assets maintained	2 Municipal facilities/other assets maintained	Maintenance report	R2 500	R2 500	R2 500
BS17	Infrastructure Services	Free Basic Electricity	To improve the lives of indigent households	No of indigent households provided with FBE by 30 June 2021	7557 indigent register ed	7557 indigent households provided with FBE by 30 June 2021	7557 indigent households provided with FBE by 30 June 2021	7557 indigent household targeted for the collection of FBE	7557 indigent household provided with FBE	7557 indigent household provided with FBE	7557 indigent household targeted to be provided with FBE	FBE collection report and indigent register	Indigent Register	R4 800	R4 800	R4 800
BS18	Infrastructure Services	Upgrading of sports facility phase 2	To improve welfare of community in sports activities	No of Sports facility upgraded (Phase2) up to site establishment by 30 June 2021	phase 1 upgraded	1 Sports facility upgraded by 30 June 2021	1 Sports facility upgraded (phase 2) by 30 June 2021	1 Sports facility upgraded (Phase2) up to site establishment by 30 June 2021	0	0	0	1 Sports facility upgraded site establishment	Progress report	R1594	R1594	R4 094

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
BS19	Infrastructure Services	Partitioning of new municipal offices Phase 2	To create office space for municipal employees	To Partitioning new municipal offices up to site establishment by 30 June 2021	Partitioning of new municipal offices Phase 1 completed	100% progress of partitioning new municipal offices	100% progress of partitioning new municipal offices	To Partitioning new municipal offices up to site establishment by 30 June 2021	0	0	0	Partitioning new municipal offices up to site establishment done	R1500	R1700	R3000	
BS20	Community Services	Solid waste collection	To enhance Landfill operations	No of H/H Solid with Waste collected by 30 June 2021	200 H/H Collected	500 H/H Solid with Waste collected by 30 June 2021	500 H/H Solid with Waste collected by 30 June 2021	500 H/H Solid with Waste collected by 30 June 2021	500 H/H Solid with Waste collected	500 H/H Solid with Waste collected	500 H/H Solid with Waste collected	500 H/H Solid with Waste collected	Q3 Data Collection register Q4 Collection register	R12320	R12320	R25220
				No of skips collected at 19 villages on weekly basis	53 skips collected at 19 villages on weekly basis	50 skips collected at 19 villages on weekly basis	50 skips collected at 19 villages on weekly basis	50 skips collected at 19 villages on weekly basis	Collection of 50 skips	Collection of 50 skips	Collection of 50 skips	Collection of 50 skips	Collection Register			
				No. of Community consultation program on waste collection conducted	01 Community Consultation	02 of Community consultation program on waste collection conducted	02 of Community consultation program on waste collection conducted within Makhuduth	02 of Community consultation program on waste collection conducted within	0	01 consultation program on consultation	01 consultation program on consultation	01 consultation program on consultation	Invitation Programme			

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 ('R000')	Adjusted Budget 2020/2021 ('R000')
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
BS21	Community Services	Landfill Site Operation	To comply with minimum license standards	within Makhudut hamaga by 30 June 2021	within Makhudut hamaga by 30 June 2021	amaga by 30 June 2021	Makhudut hamaga by 30 June 2021	100% of waste received and disposed (total no waste received /total No. of waste disposed) by 30 June 2021	100% of waste received and disposed (total no waste received /total No. of waste disposed)	100% of waste received and disposed (total no waste received /total No. of waste disposed)	100% of waste received and disposed (total no waste received /total No. of waste disposed)	100% of waste received and disposed (total no waste received /total No. of waste disposed)	Disposal register and received register			
BS22	Community Services	Fencing of cemeteries	To protect gravesstones from wandering animals	No Cemeteries fenced at Makhudut hamaga jurisdiction by 30 June 2021.	Cemeteries fenced at Makhudut hamaga jurisdiction by 30 June 2021.	4 Cemeteries fenced at Makhudut hamaga jurisdiction by 30 June 2021.	4 Cemeteries fenced at Makhudut hamaga jurisdiction by 30 June 2021.	4 Cemeteries fenced at Makhudut hamaga jurisdiction by 30 June 2021.	1 cemeteries fenced	0	0	03 cemeteries fenced	Completion certificate	R 1000	R 1000	R1000
BS23	Community Services	Environmental care awareness to communities	To promote environmental awareness to communities	No of Environmental awareness and clean	Environmental awareness and clean	3 Environmental awareness and clean	3 Environmental awareness and clean	3 Environmental awareness and clean	1 Clean-up campaign	0	0	2 World Environment	Reports and attendance	R 300	R 300	R60

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
				up campaigns held at ward (16, 25, 18, 05) by 30 June 2021	clean up campaigns held	clean up campaigns held by 30 June 2021.	up campaigns held by 30 June 2021.	up campaigns held by 30 June 2021.				day celebration	register			
BS24	Community Services	Library promotions	To promote the culture of reading and learning	No of Library Awareness Campaign held (Jane Furse ,Phokoane ,Patantswane & Ga Phaahla library) by 30 June 2021.	6 Library Awareness Campaign held (Jane Furse ,Phokoane ,Patantswane & Ga Phaahla library) by 30 June 2021.	6 Library Awareness Campaign held (Jane Furse ,Phokoane ,Patantswane & Ga Phaahla library) by 30 June 2021.	6 Library Awareness Campaign held (Jane Furse ,Phokoane ,Patantswane & Ga Phaahla library) by 30 June 2021.	6 Library Awareness Campaign held (Jane Furse ,Phokoane ,Patantswane & Ga Phaahla library) by 30 June 2021.	0	2 Library Awareness	2 Library Awareness	2 Library Awareness	Attendance registers & reports	R200	R200	R0.00
BS25	Community Services	Disaster relief	To provide relieve to disaster affected H/H	Percentage (%) Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)by June 2021.	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases) by June 2021	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases) by June 2021	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases) by June 2021	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases) by June 2021	100%	100%	100%	100%	Completed assessment forms	R3 000	R3 000	R2 200
BS26	Community	Disaster relief Covid 19	To protect community and staff	Percentage (%)relief material	New indicator	100% relief material	100% Disaster relief	100% of relief material	100% Of relief	100% of relief	100% of relief	100%	Distribution			

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted Budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
	Services		from spread of Covid 19	for prevention of spread of Covid 19 pandemic to internal staff and community of Makudutha amaga procured & distributed by 30 June 2021		for prevention of spread of Covid 19 pandemic to internal staff and community of Makudutha amaga procured & distributed by 30 June 2021	material for prevention of spread of Covid 19 pandemic to internal staff and community of Makudutha amaga procured & distributed by 30 June 2021	for prevention of spread of Covid 19 pandemic to internal staff and community of Makudutha amaga procured & distributed by 30 June 2021	material procured and distributed internal staff and community of Makudutha amaga	material procured and distributed internal staff and community of Makudutha amaga	material procured and distributed internal staff and community of Makudutha amaga	register				
BS27	Community Services	Disaster management	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2021	58 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2021	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2021	8 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2021	6 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga by 30 June 2021	0	2 Disaster awareness campaigns	1 Disaster awareness campaigns	3 Disaster awareness campaigns	Attendance register	R 100	R 100	R0.00
				No of advisory forums on disaster held by 30 June 2021	100%	3 advisory forums on disaster held by 30 June 2021	3 advisory forums on disaster held by 30 June 2021	3 advisory forums on disaster held by 30 June 2021	0	1 advisory forums on disaster held	0	2 advisory forums on disaster held	Attendance register			

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
BS28	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	No of Sports promotion activities held by 30 June 2021	7 Sports promotion activities held	5 Sports promotion activities held by 30 June 2021	5 Sports promotion activities held by 30 June 2021	4 Sports promotion activities held by 30 June 2021	0	1 Sports promotion activities	1 Sports promotion activities	2 Sports promotion activities	Attendance register	R550	R550	R550
BS28	Community Services	Arts and Culture promotions	To promote and sustain cultural heritage	No of Arts and culture promotion activities held with Makhudut hamaga community by 30 June 2021	Arts and culture promotion activities held with Makhudut hamaga community	5 Arts and culture promotion activities held with Makhudut hamaga community by 30 June 2021	5 Arts and culture promotion activities held with Makhudut hamaga community by 30 June 2021	4 Arts and culture promotion activities held with Makhudut hamaga community by 30 June 2021	0	1 Arts and culture promotion activities	1 Arts and culture promotion activities	2 Arts and culture promotion activities	Attendance register	R40	R40	R40
BS29	Community Services	Road and safety management	To promote road safety	No of Road safety campaigns held at ward 18 by 30 June 2021	4	4 Road safety campaigns held at ward 18 by 30 June 2021	4 Road safety campaigns held at ward 18 by 30 June 2021	4 Road safety campaigns held at ward 18 by 30 June 2021	1 Road safety campaign	1 Road safety campaign	1 Road safety campaign	1 Road safety campaigns	Attendance register	R40	R40	R40
BS30	Community Services	Road safety management	To enhance law enforcement and revenue collection	No of Traffic equipment purchased by 30 June 2021	5	2 Traffic equipment purchased by 30 June 2021	2 Traffic equipment purchased by 30 June 2021	3 Traffic equipment purchased by 30 June 2021	0	Develop specification & procurement process	03 Traffic equipment purchase	0	Request letter and Q4 Delivery	R0.00	R0.00	R0.00

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
BS 31	Community services	Development of Integrated Transport plan	To enhance mode of transport for the community	No of integrated transport plan developed by 30 June 2021	0	01 integrated transport plan developed by 30 June 2021	01 integrated transport plan developed by 30 June 2021	01 integrated transport plan developed by 30 June 2021	0	0	0	1 integrated transport plan developed	note	R0.00	R0.00	R0.00
Total													R173 090	R203 110	R216 422	

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

Strategic Objective: To create and manage an environment that will develop, stimulate and strengthen local economic growth

Total Number of Indicators	Total Number of Annual Targets	Total number of Annual Adjusted Targets
08	08	9

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted	Revised annual Targets 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 R'000'	Adjusted Budget 2020/2021 R'000'	
									Quarter 1	Quarter 2	Quarter 3	Quarter 4					
LED01	EDP	LED forums	To improve access to economic opportunities	No of LED forums held by 30 June 2021	4 LED forums held	4 LED forums held by 30 June 2021	02 LED forums held by 30 June 2021	02 LED forums held by 30 June 2021	0	0	1 forums held	1 forums held	1 forums held	0	R250	R250	R0.00
LED02	EDP	SMME support	To promote SMME growth, sustainability and job creation	No of SMMEs financially supported by 30 June 2021	8 SMMEs financial support	5 SMMEs financial support by 30 June 2021	9 SMMEs financial support by 30 June 2021	9 SMMEs financial support by 30 June 2021	Needs analysis for SMME	Selection of SMME	5 SMMEs supported	04 SMME supported	SMME Report	R700	R4520	R2 000	
				No of SMMEs workshops conducted	2 SMME's workshop	4 SMME's workshop	02 SMME's workshop	02 SMME's workshop	0	0	1 SMME's workshop conducted	1 SMME's workshop	1 SMME's workshop	0			

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted	Revised annual Targets 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	
									Quarter 1	Quarter 2	Quarter 3	Quarter 4					
				by 30 June 2021	op	conducted by 30 June 2021	conducted by 30 June 2021	conducted by 30 June			conducted						
				No of 02 Hawkers Stalls and ablution blocks constructed at Phokoane and Moratiwa by June 2021	03 set of hawkers stalls	0	02 Hawkers stalls and ablution blocks constructed at Phokoane and Moratiwa by June 2021	02 Hawkers stalls and ablution blocks constructed at Phokoane and Moratiwa by June 2021	0	Requisition done	Appointment of contractor	02 hawkers stalls and ablution blocks (toilets) constructed at Phokoane and Moratiwa.	Projects Completion certificates				
LED03	EDP	Review of LED strategy	To Improve access to economic opportunities	No of LED strategy reviewed by 30 June 2021	New indicator	1 LED strategy reviewed by 30 June 2020	1 LED strategy reviewed by 30 June 2020	1 LED strategy reviewed by 30 June 2020 (check budget)	0	0	0	1 LED strategy reviewed	Approved LED strategy Tourists guide and council resolution				

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted	Revised annual Targets 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
LED04	EDP	Manufacturing industry feasibility study.	To improve economic productivity in Manufacturing	No of manufacturing analysis study conducted by 30 June 2021	New indicator	1 manufacturing feasibility study conducted by 30 June 2020	1 manufacturing feasibility study conducted by 30 June 2020	1 manufacturing feasibility study conducted by 30 June 2020 (check budget)	0	0	0	1 feasibility study conducted	Analysis study report			
LED05	EDP	Tourism Establishment within Makhuduthamaga	To promote local tourism	No. of tourism forum meetings held by 30 June 2021	2 tourism forums meetings held.	2 tourism forum meetings held by 30 June 2021	2 tourism forum meetings held by 30 June 2021	2 tourism forum meetings held by 30 June 2021	0	0	1 tourism forum meeting held	1 tourism forum meeting held	Invitation, agendas Attendance register and the minutes	R650	R650	R650
				No of tourism guide pack copies printed by 30 June 2021	new indication	100 of tourism guide pack copies printed by 30 June 2021	100 of tourism guide pack copies printed by 30 June 2021	0	0	0	N/A	N/A	N/A			
				No of Tourism places/	New indicator	N/A	02 places/activities	02 places/a ctivities	0	0	0	02 places	Reports	N/A		

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted	Revised annual Targets 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'		
									Quarter 1	Quarter 2	Quarter 3	Quarter 4						
LED O6	Infrastructure services	Job creation projects through Ward based Expanded Public Works Programme /Project 5	To alleviate unemployment and poverty	No of jobs opportunities created through EPWP by 30 June 2021	142 jobs opportunities created	142 jobs opportunities created through EPWP by 30 June 2021	142 jobs opportunities created through EPWP by 30 June 2021	142 jobs opportunities created by June 2021	supported by June 2021	142 jobs opportunities created through EPWP by 30 June 2021	Coordinating of 142 beneficiaries employed	Coordinating of 142 beneficiaries employed	Coordinating of 142 beneficiaries employed	Coordinating of 142 beneficiaries employed	Employment Contracts	R2 500	R3 700	R3 700
Total Budget																		
R3 600																		
R9 120																		
R6 350																		

KPA 4: FINANCIAL VIABILITY

Strategic objective: To provide sound and sustainable management of the financial affairs of Makhuduthamaga Local Municipality.

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Annual Targets
19	19	18

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
BT 01	BTO	Implementation mSCOA	To enhance reporting	No. of mSCOA financial system modules running live monthly.	9 mSCOA financial system modules running live	9 models running live monthly	9 models running live monthly	9 models running live monthly	9 models running live monthly	9 models running live monthly	9 models running live monthly	Approved Balance	R 1 250	R 1 250	R1 250	
BT 02	BTO	Revenue management	To increase own revenue and reduced dependency on	To implement Revenue Enhancement Strategy Monthly until 30	0 baseline	To implement Revenue Enhancement Strategy Monthly	To implement Revenue Enhancement Strategy	0	Implementation strategy done quarterly	Implementation strategy done quarterly	N/A	N/A	N/A	N/A	N/A	

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
			grants.	June 2021		until 30 June 2021	Monthly until 30 June 2021		0	0	0	0	Supplementary valuation roll	R600	R600	R600
BT 03	BTO	Own Revenue collection.	To increase own revenue and reduced dependency on grants	% of billed revenue collected (revenue amount collected vs billed) by 30 June	1 of billed revenue collected (revenue amount collected vs billed) by 30 June 2021.	1 of billed revenue collected (revenue amount collected vs billed) by 30 June 2021.	1 of billed revenue collected (revenue amount collected vs billed) by 30 June 2021.	1 of billed revenue collected (revenue amount collected vs billed) by 30 June 2021.	15% of billed revenue collected (revenue amount collected vs billed) by 30 June 2021.	40% of billed revenue collected (revenue amount collected vs billed) by 30 June 2021.	65% of billed revenue collected (revenue amount collected vs billed) by 30 June 2021.	95% of billed revenue collected (revenue amount collected vs billed) by 30 June 2021.	Approved revenue reports	R0.00	R0.00	R0.00

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
BT 04	BTO	Procurement management activities	To facilitate effective and efficient implementation of SDBIP.	2021 To Develop and implement approved procurement plan by 30 June 2021.	billed)	2021. To Develop and implement approved procurement plan by 30 June 2021.	billed) by 30 June 2021.	2021.	billed)	collected vs amount billed)	billed)	billed)	Signed procurement plan	R0.00	R0.00	R0.00
BT 05	BTO	Financial Management capacity building.	To support financial management system within the municipality.	% of FMG spend by 30 June 2021	8 interns appointed	100% FMG spend by 30 June 2021	100% FMG spend by 30 June 2021	100% FMG spend by 30 June 2021	25% FMG spend	50% FMG spend	75% FMG spend	100% FMG spend	Expenditure report	R1 700	R1 700	R1 700
BT 06	BTO	Budget and reporting.	To ensure Credible and compliant	No. of Draft Annual Budgets	1 Draft Annual Budgets	1 Draft Annual Budgets	1 Draft Annual Budgets	1 Draft Annual Budgets	0	0	1 Draft Annual Budgets	0	Council resolution	R0.00	R0.00	R0.00

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
			municipal budgeting and reporting	prepared and adopted by council by 30 June 2021	prepared and adopted by council	prepared and adopted by council by 30 June 2021	prepared and adopted by council by 30 June 2021	prepared and adopted by council by 30 June 2021		prepared and adopted by council						
				No. of approved Annual budgets prepared and adopted by council by 31 May 2021.	1 approved Annual budgets prepared and adopted by council	1 Annual budgets prepared and adopted by council by 31 May 2021	1 Annual budgets prepared and adopted by council by 31 May 2021	1 Annual budgets prepared and adopted by council by 31 May 2021	0	0	0	1 Annual budgets prepared and adopted by council	Council resolution	R0.00	R0.00	R0.00
				No. of annual adjusted budget approved by 28 February	1 annual adjusted budget approved	1 of annual adjusted budget approved by 28 February	1 of annual adjusted budget approved by 28 February	1 of annual adjusted budget approved by 28 February	0	0	1 annual adjusted budget approved	0	Council Resolution	R0.00	R0.00	R0.00

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
BT 07	BTO	Expenditure Monitoring activities	To ensure authorized expenditure and timeous payment of	No. of section 71 reports submitted within first 10 working days of every month	12 section 71 reports submitted	12 section 71 reports submitted within first 10 working days of every month	12 section 71 reports submitted within first 10 working days of every month	12 section 71 reports submitted within first 10 working days of every month	3 section 71 reports submitted within first 10 working days	3 section 71 reports submitted within first 10 working days	3 section 71 reports submitted within first 10 working days	3 section 71 reports submitted within first 10 working days	Acknowledgement of receipt	R0.00	R0.00	R0.00
				2021	2021	2021	2021	2021	1 AFS submitted to AGSA by 31 August 2021	1 AFS submitted to AGSA by 31 August 2021	1 AFS submitted to AGSA by 31 August 2021	1 AFS submitted to AGSA by 31 August 2021	Acknowledgement of receipt	R0.00	R0.00	R0.00
				% of creditors paid within 30 days period by June 2021	30 days	100% of creditors paid within 30 days period by June	100% of creditors paid within 30 days period	100% of creditors paid within 30 days period by June 2021	100% of creditors paid within 30 days	100% of creditors paid within 30 days	100% of creditors paid within 30 days	100% of creditors paid within 30 days	Payables aging analysis	R0.00	R0.00	R0.00

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
			obligations.			2021	by June 2021									
				No. of creditors reconciliations report prepared and signed within first 10 working days of every month.	12 creditors reconciliations report prepared	12 creditors reconciliations report prepared and signed within first 10 working days of every month.	12 creditors reconciliations report prepared and signed within first 10 working days of every month.	12 creditors reconciliations report prepared and signed within first 10 working days of every month.	3 creditors reconciliations report prepared and signed	3 creditors reconciliations report prepared and signed	3 creditors reconciliations report prepared and signed	3 creditors reconciliations report prepared and signed	Payables aging analysis	R0.00	R0.00	R0.00
BT 08	BTO	Asset management	To adequately manage all municipal assets.	No. of assets verification activities conducted and reporting done by June 2021.	8 assets verification activities conducted and reporting done by June 2021.	8 assets verification activities conducted and reporting done by June 2021.	8 assets verification activities conducted and reporting done by June 2021.	8 assets verification activities conducted and reporting done by June 2021.	2 assets verification activities conducted and reporting done	2 assets verification activities conducted and reporting done	2 assets verification activities conducted and reporting done	2 assets verification activities conducted and reporting done	Signed asset verification report	R0.00	R0.00	R0.00

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
							2021.		done							
			No. of municipal assets repaired or maintained by 30 June 2021.	50 municipal assets repaired or maintained	56 municipal assets repaired or maintained by 30 June 2021.	56 municipal assets repaired or maintained by 30 June 2021.	56 municipal assets repaired or maintained by 30 June 2021.	56 municipal assets repaired or maintained by 30 June 2021.	30 municipal assets repaired or maintained	26 municipal assets repaired or maintained	0	0	Signed Completion certificates	R2 560	R2 560	R2 560
			No. of furniture purchased by 30 June 2021	400 furniture	400 furniture purchased by 30 June 2021	400 furniture purchased by 30 June 2021	400 furniture purchased by 30 June 2021	400 furniture purchased by 30 June 2021	0	100 furniture purchased	300 furniture purchased	0	Invoices	R1 200	R1 200	R1 800
			No. of assets insured by 30 June 2021	1 704 Assets insured	2014 Assets insured by 30 June 2021	2014 Assets insured by 30 June 2021	2014 Assets insured by 30 June 2021	2014 Assets insured by 30 June 2021	2014 Assets insured	0	0	0	Insurance register	R800	R800	R800
			No. of vehicle procured by 30 June	01	N/A	01 vehicle procured by 30	01 vehicle procured by 30	01 vehicle procured by 30	0	0	01 vehicle procured	0	Delivery note and	N/A	R3 500	R3 500

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
BT 09	BTO	Unqualified AGSA audit opinion.	To improve AGSA audit opinion.	To improve AGSA unqualified audit opinion by 30 June 2021	Unqualified audit opinion	To have Improved Unqualified audit opinion by 30 June 2021.	To have Improved Unqualified audit opinion by 30 June 2021.	To have Improved Unqualified audit opinion by 30 June 2021.	0	0	Improved unqualified audit opinion	0	R3 800	R3 800	R3 414	
				2021			June 2021	June 2021			invoice					
Total													R11 310	R22 610	R15 624	

5: Good governance and public participation

Strategic objective: To promote good governance, public participation, accountability, transparency, effectiveness and efficiency.

Total Number of Indicators		Total Number of Annual Targets	Total Number of annual Adjusted Targets
27		27	31

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
GG01	Municipal Manager's Office	Risk management program mes.	To promote an effective risk management.	No of strategic and operational Risk Assessments Conducted by 30 June 2021	6 strategic and operational Risk Assessments conducted	4 strategic and operational Risk Assessments Conducted by 30 June 2021	4 strategic and operational Risk Assessments Conducted by 30 June 2021	4 strategic and operational Risk Assessments Conducted by 30 June 2021	1 strategic and operational Risk Assessments Conducted	1 strategic and operational Risk Assessments Conducted	1 strategic and operational Risk Assessments Conducted	1 strategic and operational Risk Assessments Conducted	Assessment Reports	R 200	R 200	R 200
				% of all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated by 30 June	Anti-fraud and corruption system in place	100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated by 30 June	100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated by 30 June 2021.	100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated by 30 June 2021.	100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated	100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated	100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated	100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated	Anti-fraud and corruption Case Register and investigation report	R 200	R 200	R 200

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2020/2021

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted Budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'					
									Quarter 1	Quarter 2	Quarter 3	Quarter 4									
GG02	Municipal Manager's Office	Installation of CCTV Cameras	To ensure safety and security of municipal stakeholders and	No of CCTV Cameras installed at New Municipal Building by 30 June 2021.	4 CCTV Cameras installed at New Municipal Building	30 CCTV Cameras installed at New Municipal Building by 30 June 2021	38 CCTV Cameras installed at New Municipal Building by 30 June 2021	38 CCTV Cameras installed at New Municipal Building by 30 June 2021	0	30 CCTV Cameras installed at New Municipal Building by 30 June	0	0	1 report compiled and submitted to RC	1 report compiled and submitted to RC	1 report compiled and submitted to RC	1 report compiled and submitted to RC	Approved risk management committee report	Installation Report	R1790	R1790	R1790
				June 2021.		2021.				Hotline and investigated	investigated	investigated									
				No of Risk Management Training conducted by 30 June 2021.	01 No of Risk Management Training conducted	1 Risk Management Training conducted by 30 June 2021.	1 Risk Management Training conducted by 30 June 2021.	0	0	0	0	N/A	N/A								
				No of quarterly reports submitted to Risk committee Meetings by 30 June 2021.	4 quarterly reports submitted to Risk committee Meetings	4 quarterly reports submitted to Risk committee Meetings by 30 June 2021	4 quarterly reports submitted to Risk committee Meetings by 30 June 2021	4 quarterly reports submitted to Risk committee Meetings by 30 June 2021	1	1 report compiled and submitted to RC	1 report compiled and submitted to RC	1 report compiled and submitted to RC	1 report compiled and submitted to RC								

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	
									Quarter 1	Quarter 2	Quarter 3	Quarter 4					
			assets	June 2021					2021								
GG03	Municipal Manager's Office	Implementation of Business continuity plans	To ensure that Municipality continues with its core function during hostile period.	No of Training Conducted on Business Continuity Management Team by 30 June 2021	Approved Business Continuity Plan (New indicator)	1 Training Conducted on Business Continuity Management Team by 30 June 2021	1 Training Conducted on Business Continuity Management Team by 30 June 2021	1 Training Conducted on Business Continuity Management Team by 30 June 2021	0	0	1 Training Conducted on Business Continuity Management Team by 30 June 2021	0	0	0	0	R0.00	
GG04	Municipal Manager's Office	Internal Audit	To ensure the effectiveness of internal controls and governance processes.	No. of performance information audits projects performed by 30 June 2021	13 risk based Internal audits reports conducted	16 risk based Internal audits reports conducted by 30 June 2021	16 risk based Internal audits reports conducted by 30 June 2021	14 risk based Internal audits reports conducted by 30 June 2021	3 risk based Internal audits reports	4 risk based Internal audits reports	4 risk based Internal audits reports	3 risk based Internal audits reports	1 performance information audits projects performed	1 performance information audits projects performed	1 performance information audits projects performed	1 performance information audits projects performed	R1000

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2020/2021

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'	
									Quarter 1	Quarter 2	Quarter 3	Quarter 4					
								2021	ed								
				No. of professional development training, workshop and forum for internal audit personnel attended by 30 June 2021	2 professional development training, workshop and forum for internal audit personnel attended	4 professional development training, workshop and forum for internal audit personnel attended by 30 June 2021	4 professional development training, workshop and forum for internal audit personnel attended by 30 June 2021	4 professional development training, workshop and forum for internal audit personnel attended by 30 June 2021	1 professional development training, workshop and forum for internal audit personnel attended	1 professional development training, workshop and forum for internal audit personnel attended	1 professional development training, workshop and forum for internal audit personnel attended	1 professional development training, workshop and forum for internal audit personnel attended	Attendance registers / Attendance registers.				
				Percentage of Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.)	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.)	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.)	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.)	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.)	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.)	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.)	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.)	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.)	Ad-hoc reports				

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									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
GG05	Municipal Manager's Office	Audit and Performance Committee oversight reports.	To ensure effectiveness of sound financial management and governance structures.	No of Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2021.	4 Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2021.	4 Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2021.	4 Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2021.	4 Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2021.	1 Audit and Performance Committee's oversight reports presented to Municipal Council	1 Audit and Performance Committee's oversight reports presented to Municipal Council	1 Audit and Performance Committee's oversight reports presented to Municipal Council	1 Audit and Performance Committee's oversight reports presented to Municipal Council	Audit and performance committee oversight reports and council resolution	R500	R500	R500
GG06	Corporate Services	Implementation of Customer care plan	To bring services to the communities in collaboration with sector department	No. of customer care implementation and monitoring done by 30 June	1 customer care implementation plan	4 customer care implementation and monitoring done by 30 June 2021.	4 customer care implementation and monitoring done by 30 June 2021.	4 customer care implementation and monitoring done by 30 June 2021.	1 customer care implementation plan and monitoring done	1 customer care implementation and monitoring done	1 customer care implementation and monitoring done	1 customer care implementation and monitoring done	Attendance register & monitoring report	R500	R500	R0.00

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2020/2021

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted Budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
			nts	2021.				2021.	ng done							
GG07	Municipal Manager's Office	Multi-Media channels	To enhance public participation in the affairs of the municipality	No of SMS sent by 30 June 2021	56 168 SMS communication send	40 000 SMS sent by 30 June 2021	40 000 SMS sent by 30 June 2021	40 000 SMS sent by 30 June 2021	10 000 SMS sent	10 000 SMS sent	10 000 SMS sent	10 000 SMS sent	SMS usage report	R700	R700	R700
GG08	Municipal Manager's Office	Publications.	To ensure effective involvement and participation of all stakeholders.	No of documents published done by June 2021	5 documents published done	6 documents published done by 30 June 2021	6 documents published done by June 2021	6 documents published done by June 2021	1 documents published	2 documents published	1 documents published done	2 documents published done	Hardcopies of documents published	R2 200	R2 200	R5 200
GG09	Mayor's Office	Branding of municipal assets.	To profile and promote Makhuduf hamaga brand.	No of municipal assets branded by 30 June 2021.	Municipal assets	14 municipal assets branded by 30 June 2021	14 municipal assets branded by 30 June 2021	14 municipal assets branded by 30 June 2021	0	14 of municipal assets branded	0	0	Confirmation letter by User Department.	R500	R500	R500

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
GG10	Speakers Office	Capacity building of councilors	To ensure effective and efficient good governance.	No of trainings provided to councilors by 30 June 2021.	5 Workshops/ trainings	5 trainings conducted by 30 June 2021.	5 trainings conducted by 30 June 2021.	5 trainings conducted by 30 June 2021.	0	1	2	2	Attendance register and time tables	R0.00	R0.00	R0.00
GG10	Speakers Office	Speakers Outreach events	To fulfill public participation and deepening participatory democracy.	No of Speakers outreach events conducted by 30 June 2021.	Public participation framework	4 Speakers outreach events conducted by 30 June 2021.	4 Speakers outreach events conducted by 30 June 2021.	02 Speakers outreach events conducted by 30 June 2021.	1	0	0	1	Report and Attendance Register	R360	R360	R100
GG11	Speakers Office	Council meetings	To Fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2021.	03 ordinary council meetings held	4 ordinary Council meetings held by 30 June 2021.	4 ordinary Council meetings held by 30 June 2021.	4 ordinary Council meetings held by 30 June 2021.	1	1	1	1	Report and Attendance Register	R510	R510	R410
				No of special council meetings held by 30 June 2021	09 special council meetings held	8 special council meetings held by 30 June 2021	8 special council meetings held by 30 June 2021.	8 special council meetings held by 30 June 2021	1	1	2	4	Report and Attendance Register			

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
GG12	MM's office	Assessment of Council Standing Oversight committees	To improve Municipal performance and service delivery	No. of project visit conducted by 30 June 2021	03 project visit conducted	4 project visit conducted by 30 June 2021	4 project visit conducted by 30 June 2021	4 project visit conducted by 30 June 2021	1 project visit conducted	1 project visit conducted	1 project visit Conducted	1 project visit Conducted	Reports and attendance Register	R0.00	R0.00	R0.00
				% of cases referred to MPAC from council by 30 June 2021	100% of cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated by 30 June 2021	100% cases referred to MPAC from council investigated by 30 June 2021	100% cases referred to MPAC from council investigated by 30 June 2021	100% cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated	Investigation Reports	R0.00	R0.00	R0.00
				No. of MPAC meeting held by 30 June 2021	12 MPAC meeting held	4 of MPAC meeting held by 30 June 2021	10 of MPAC meetings held by 30 June 2021	10 of MPAC meetings held by 30 June 2021	3 MPAC meeting held	2 MPAC meeting held	3 MPAC meeting held	2 MPAC meeting held	Minutes and attendance register	R0.00	R0.00	R0.00
				No of Oversight report compiled and presented to Council by 30	01 Oversight report compiled and presented to Council	1 Oversight report compiled and presented to Council by 30 June 2021	1 Oversight report compiled and presented to Council by 30 June 2021	1 Oversight report compiled and presented to Council by 30 June 2021	0	0	1 Oversight report compiled and presented to Council	0	Oversight report and council resolution	R0.00	R0.00	R0.00

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
GG13	Chief Whip's Office	Whippery meetings	To enhance public participation	No of whippery meetings held by 30 June 2021	3 meetings held	4 whippery meetings held by 30 June 2021	4 whippery meetings held by 30 June 2021	12 whippery meetings held by 30 June 2021	3 whippery meetings	3 whippery meetings	3 whippery meetings	3 whippery meetings	Report and Attendance Register	R30	R30	R30
GG14	Mayor's Office	Mayoral Outreach events	To Fulfill public participation and deepening democracy.	No of Outreach events held by 30 June 2021.	13 outreach event held conducted	12 Outreach events held by 30 June 2021.	12 Outreach events held by 30 June 2021.	09 Outreach events held by 30 June 2021.	3 Outreach Events held	3 Outreach Events held	0 Outreach Events held	3 Outreach Events held	Report and Attendance Register	R0.00	R0.00	R0.00

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2020/2021	Special Annual Target adjusted 2020/2021	Revised Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
GG15	Mayor's Office	Special Programmes management	To enhance public participation in special programmes.	No of special programmes conducted by 30 June 2021.	20 Special programme activities held in the previous financial year.	20 of special programmes conducted by 30 June 2021.	20 of special programmes conducted by 30 June 2021.	17 of special programmes conducted by 30 June 2021.	5 special programmes conducted	5 special programmes conducted	2 special programmes conducted	5 special programmes conducted	Report and Attendance register	R2000	R2000	R1 450
GG16	Mayor's Office	HIV/AIDS awareness campaigns	To create HIV/AIDS awareness to Makhudut hamaga residents	No of HIV/AIDS awareness campaigns conducted by 30 June 2021	10 HIV/AIDS activities conducted in the previous financial year.	3 HIV/AIDS awareness campaigns conducted by 30 June 2021	3 HIV/AIDS awareness campaigns conducted by 30 June 2021	0 HIV/AIDS awareness campaigns conducted by 30 June 2021	1 HIV/AIDS awareness campaigns conducted	2 HIV/AIDS awareness campaigns conducted	N/A	N/A	Report and Attendance Register	R200	R200	R0.00
Total														R11 430	R10 430	R10 090

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Strategic objective: Improve Internal and External operation of the municipality and its stakeholders

Total Number of Indicators		Total Number of Annual Targets	Total Number of Adjusted Targets
32	32	31	

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted 2020/2021	Revised Annual Targets 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
MTOD 01	EDP	2020/2021 IDP review Activities.	To improve governance and deepen community involvement in the affairs of the municipality.	No of IDP process plans compiled and approved by 30 June 2021	01 Approved 2020/2021 IDP /Budget	2 IDP process plans compiled and approved by 30 June 2021	2 IDP process plans compiled and approved by 30 June 2021	2 IDP process plans compiled and approved by 30 June 2021	0	0	0	1 IDP process plans compiled and approved	Process plan, and council resolutions	R0.00	R0.00	R0.00
				No of IDP process plan implementation reports done by 30 June 2021.	12 IDP process plan implementation reports done	12 IDP process plan implementation reports done by 30 June 2021.	12 IDP process plan implementation reports done by 30 June 2021.	12 IDP process plan implementation reports done by 30 June 2021.	3 IDP process plan implementation reports done	3 IDP process plan implementation reports done	3 IDP process plan implementation reports done	3 IDP process plan implementation reports done	IDP process plan reports	R0.00	R0.00	R0.00
				No of draft 2021/2022 IDP tabled by	1 2020/2021 draft IDP	1 draft 2021/2022 IDP tabled by 31 March	1 draft 2021/2022 IDP tabled by 31 March	1 draft 2021/2022 IDP tabled by 31 March	0	0	1 draft 2021/2022 IDP tabled	0	Draft IDP 2021/2022 and council	R0.00	R0.00	R0.00

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted 2020/2021	Revised Annual Targets 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted Budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
				31 March 2021		2021	2021	2021								
				No of 2021/2022 IDP approved by 31 May 2021	1 of 2019/2020 IDP approved	1 2021/2022 IDP approved by 31 May 2021	1 2021/2022 IDP approved by 31 May 2021	1 2021/2022 IDP approved by 31 May 2021	0	0	0	1 2021/2022 IDP approved by 31 May 2021		R0.00	R0.00	R0.00
				No of IDP document printed by 30 June 2021	1000	1000 IDP document printed by 30 June 2021	1000 IDP document printed by 30 June 2021	3750 IDP document printed by 30 June 2021	1000 IDP document printed	0	0	0	Invoice and IDP	R0.00	R0.00	R0.00
MTOD 02	EDP	Performance Management	To Improve municipal performance and service delivery.	No of SDBIPs approved by 30 June 2021	2 SDBIPs approved	2 SDBIPs approved by 30 June 2021	2 SDBIPs approved by 30 June 2021	2 SDBIPs approved by 30 June 2021	0	0	1 SDBIPs approved (revised)	1 2021/2022 SDBIP approved	Approved SDBIP and council resolution	R0.00	R0.00	R0.00
				No of PMS quarterly reports compiled and approved by 30 June 2021	4 PMS quarterly reports compiled and approved	4 PMS quarterly reports compiled and approved by 30 June 2021	4 PMS quarterly reports compiled and approved by 30 June 2021	4 PMS quarterly reports compiled and approved by 30 June 2021	1 PMS quarterly reports compiled and approved	1 PMS quarterly reports compiled and approved	1 PMS quarterly reports compiled and approved	1 PMS quarterly reports compiled and approved	PMS Quarterly reports	R0.00	R0.00	R0.00

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted 2020/2021	Revised Annual Targets 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
				No of Signed appointed Senior Managers performance agreements by 30 June 2021	6 appointed Senior Managers performance agreements signed by 30 June 2021	6 appointed Senior Managers performance agreements signed by 30 June 2021	6 appointed Senior Managers performance agreements signed by 30 June 2021	6 appointed Senior Managers performance agreements signed by 30 June 2021	6 appointed Senior Managers performance agreements signed by 30 June 2021	0	0	0	0	Signed Agreements	R0.00	R0.00
			No of Mid-Year Performance reports compiled by 30 June 2021	1 Mid-Year performance compiled	1 Mid-Year Performance reports compiled by 30 June 2021	1 Mid-Year Performance reports compiled by 30 June 2021	1 Mid-Year Performance reports compiled by 30 June 2021	1 Mid-Year Performance reports compiled by 30 June 2021	1 Mid-Year Performance reports compiled by 30 June 2021	0	1 Mid-Year Performance reports compiled	0	0	Mid-Year performance report	R0.00	R0.00
			Number of quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2021	4 quarterly Back to Basics reports Compiled	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2021	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2021	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2021	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2021	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2021	1 quarterly Back to Basics reports Compiled and submitted to CoGHSTA	1 quarterly Back to Basics reports Compiled and submitted to CoGHSTA	1 quarterly Back to Basics reports Compiled and submitted to CoGHSTA	1 quarterly Back to Basics reports Compiled and submitted to CoGHSTA	Back to Basics quarterly reports	R0.00	R0.00

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted 2020/2021	Revised Annual Targets 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
				Number of B2B monthly reports compiled and submitted to CoGTA by June 2021	12 B2B monthly reports compiled and submitted to CoGTA by June 2021	12 B2B monthly reports compiled and submitted to CoGTA by June 2021	12 B2B monthly reports compiled and submitted to CoGTA by June 2021	12 B2B monthly reports compiled and submitted to CoGTA by June 2021	3 B2B monthly reports compiled and submitted to CoGTA	3 B2B monthly reports compiled and submitted to CoGTA	3 B2B monthly reports compiled and submitted to CoGTA	3 B2B monthly reports compiled and submitted to CoGTA	Back to basics monthly reports	R0.00	R0.00	R0.00
				Number of Performance management Frameworks approved by 30 June 2021	1 Performance management Frameworks approved	1 Performance management Frameworks approved by 30 June 2021	1 Performance management Frameworks approved by 30 June 2021	1 Performance management Frameworks approved by 30 June 2021	0	0	0	1 Performance management Frameworks approved	council resolution and PMF approved	R0.00	R0.00	R0.00
				Number of Senior Managers performance assessments conducted by 30 June 2021 (2019/2020 Annual and 2021/2020 mid year)	2 Senior Managers performance assessments conducted	2 Senior Managers performance assessments conducted by 30 June 2021	2 Senior Managers performance assessments conducted by 30 June 2021	2 Senior Managers performance assessments conducted by 30 June 2021	0	0	2 Senior Managers performance assessments conducted	0	Assessments reports	R0.00	R0.00	R0.00

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted 2020/2021	Revised Annual Targets 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
				No of 2019/2020 Annual reports compiled by 30 June 2021	1 2018/2019 Annual report	1 2019/2020 annual reports compiled by 30 June 2021	1 2019/2020 annual reports compiled by 30 June 2021	1 2019/2020 annual reports compiled by 30 June 2021	0	0	1	0	Annual Reports	R0.00	R0.00	R0.00
				No of Annual Reports documents printed by 30 June 2021	1500 Annual Reports documents printed	1000 of Annual Reports documents printed by 30 June 2021	1000 of Annual Reports documents printed by 30 June 2021	1000 of Annual Reports documents printed by 30 June 2021	0	0	0	1000	Annual Reports documents printed	R 0.00	R 0.00	R0.00
MTOD 03	Corporate Services	Conduct Medical surveillance for employees.	To Ensure occupational health and safety of all municipal employees.	No. of Medical surveillance report generated by 30 June 2021	1 Medical surveillance report generated	2 Medical surveillance report generated by 30 June 2021	2 Medical surveillance report generated by 30 June 2021	2 Medical surveillance report generated by 30 June 2021	0	1	0	1	Medical surveillance report generated	R1 800	R1 800	R800
MTOD 04	Corporate Services	Conduct Health Risk Assessment	To ensure safety of employees and clients.	No. of Health risk assessments conducted by 30 June 2021	11 Health risk assessment conducted	4 Health risk assessments conducted by 30 June 2021	4 Health risk assessments conducted by 30 June 2021	4 Health risk assessments conducted by 30 June 2021	1	1	1	1	Health risk assessments conducted	R0.00	R0.00	R0.00

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted 2020/2021	Revised Annual Targets 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted Budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
MTOD 05	Corporate Services	Monitor Compliance of municipal construction project in line with OHS ACT	To Ensure Compliance with construction regulations for all municipal construction projects	No of compliance reports generated on municipal construction project by 30 June 2021	10 compliance reports generated on municipal construction project	4 compliance reports generated on municipal construction project by 30 June 2021	4 compliance reports generated on municipal construction project by 30 June 2021	4 compliance reports generated on municipal construction project by 30 June 2021	1 compliance reports generated on municipal construction project	1 compliance reports generated on municipal construction project	1 compliance reports generated on municipal construction project	1 compliance reports generated on municipal construction project	Reports	R0.00	R0.00	R0.00
MTOD 06	Corporate services	Provide protective equipment (PPE) (Employees & EPWP) by June 2021	To Ensure personal protection in hazardous working environment	No of employees provided with protective equipment by 30 June 2021	98 Employees provided with personal protective equipment	160 of employees/EPWP provided with protective equipment by 30 June 2021	160 of employees/EPWP provided with protective equipment by 30 June 2021	160 of employees/EPWP provided with protective equipment by 30 June 2021	0	160 employees/EPWP provided with protective equipment	0	0	Updated PPE Register	R400	R400	R0.00
MTOD 07	Corporate Services	Review and Implement WSP and ATR	To provide skilled and capable workforce to support inclusive	No. of WSP and ATR reviewed and submitted by 30 June 2021	1 WSP and ATR reviewed	1 WSP and ATR reviewed by 30 June 2021	1 WSP and ATR reviewed by 30 June 2021	1 WSP and ATR reviewed by 30 June 2021	0	0	0	1 WSP and ATR reviewed	WSP and ATR Report and Acknowledgement letter	R500	R500	R500

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted 2020/2021	Revised Annual Targets 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
MTOD 08	Corporate Services	Award and manage external bursary fund	growth.	No. of trainings reports generated by 30 June 2021	04 training report generated	8 trainings reports generated by 30 June 2021	8 trainings reports generated by 30 June 2021	4 trainings reports generated by 30 June 2021	1 trainings reports generated by 30 Sept 2020	1 trainings reports generated by 31 December 2020	1 trainings reports generated by 31 March 2021	1 trainings reports generated by 30 June 2021	Training requisition approval	R4 000	R4 000	R2 000
MTOD 09	Corporate Director	Review of Organisational structure	To provide academic support to needy student for higher education	No. of students (new intake) funded through municipal bursary by 30 June 2021	67 students studying	10 students (new intake) funded through municipal bursary by 30 June 2021	10 students (new intake) funded through municipal bursary by 30 June 2021	students (new intake) funded through municipal bursary by 30 June 2021	0	0	0	0	Bursary report	R0.00	R0.00	R0.00
MTOD 10	Corporate Services	Review of HR policies	To ensure Organisational structure that matches with IDP targets for service delivery.	No. of HR policies reviewed by 30 June 2021	31 HR policies reviewed	31 HR policies reviewed by 30 June 2021	31 HR policies reviewed by 30 June 2021	10 HR policies reviewed by 30 June 2021	0	0	0	10 HR policies reviewed by 30 June 2021	Council Resolution and approved Organisational structure	R0.00	R0.00	R0.00
			To ensure compliance with all relevant approved	No. of HR policies reviewed by 30 June 2021	31 HR policies reviewed	31 HR policies reviewed by 30 June 2021	31 HR policies reviewed by 30 June 2021	10 HR policies reviewed by 30 June 2021	0	0	0	10 HR policies reviewed by 30 June 2021	Approved HR policy and council resolution	R0.00	R0.00	R0.00

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted 2020/2021	Revised Annual Targets 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
MTOD 11	Corporate Services	Local Labour forum	To ensure compliance with SALGBC collective agreement.	No. of LLF resolution reports created by 30 June 2021	09 LLF meetings and resolution register developed and implemented	4 LLF resolution reports created by 30 June 2021	4 LLF resolution reports created by 30 June 2021	4 LLF resolution reports created by 30 June 2021	1 resolution reports created	1 resolution reports created	1 resolution reports created	1 resolution reports created	Resolution reports	R0.00	R0.00	R0.00
MTOD 12	Corporate Services	Legislative compliance database/register	To ensure proper compliance with all relevant legislation by all departments	No. of general compliance reports generated by 30 June 2021	1 Legal	4 general compliance reports generated by 30 June 2021	4 general compliance reports generated by 30 June 2021	4 general compliance reports generated by 30 June 2021	1 general compliance reports generated	1 general compliance reports generated	1 general compliance reports generated	1 general compliance reports generated	4 General compliance reports	R0.00	R0.00	R0.00
MTOD 13	Corporate Services	Monitor implementation of by-laws	To ensure proper implementation and compliance with the by-laws and promote adherence to.	No. of By-Laws resolution reports generated by 30 June 2021.	0 base line	4 By-Laws resolution reports generated by 30 June 2021	4 By-Laws resolution reports generated by 30 June 2021	4 By-Laws resolution reports generated by 30 June 2021	1 By-Laws resolution reports generated	1 By-Laws resolution reports generated	1 By-Laws resolution reports generated	1 By-Laws resolution reports generated	4 By-laws resolution reports	R0.00	R0.00	R0.00

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted 2020/2021	Revised Annual Targets 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budget 2020/2021 'R000'	Adjusted Budget 2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
MTOD 14	Corporate Services	Management of municipal Litigation cases	To ensure that the Municipality receives proper legal outcome.	Number of municipal Litigations reports created by 30 June 2021	municipal Litigation reports created	12 municipal Litigations reports created by 30 June 2021	12 municipal Litigations reports created by 30 June 2021	12 municipal Litigations reports created by 30 June 2021	3 municipal Litigations reports created	3 municipal Litigations reports created	3 municipal Litigations reports created	3 municipal Litigations reports created	R900	R900	R1 400	
MTOD 15	Corporate services	ICT governance	To strengthen municipal IT governance.	No. Resolution Registers Developed and Implemented by 30 June 2021	0 baseline	4 Resolution Registers Developed and Implemented by 30 June 2021	4 Resolution Registers Developed and Implemented by 30 June 2021	4 Resolution Registers Developed and Implemented by 30 June 2021	1 Resolution Registers Developed and Implemented by 31 December 2020	1 Resolution Registers Developed and Implemented by 31 March 2021	1 Resolution Registers Developed and Implemented by 30 June 2021	Resolution Register and Attendance Registers	R0.00	R0.00	R0.00	
MTOD 16	Corporate Services	IT system Support	To ensure secured ICT systems	No. of IT and HR Systems supported by 30 June 2021	New indicator	5 IT and HR Systems supported by 30 June 2021	5 IT and HR Systems supported by 30 June 2021	5 IT and HR Systems supported by 30 June 2021	1 IT and HR Systems supported	1 IT and HR Systems supported	2 (VIP & ESS)	Monthly Reports, License Certificates	R3 800	R3 800	R6 300	
MTOD 17	Corporate services	Software licenses	To ensure secured ICT systems.	No of Software Licenses procured for IA/ renewed by 30 June 2021	7 software license renewed	1 Software Licenses procured for IA /4 (renewed) by 30 June 2021	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted 2020/2021	Revised Annual Targets 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budgeted 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4			
MTOD 18	Corporate services	Review and implement File plan	To improve municipal records management and to preserve institutional memory	No. of file plans reviewed and implemented by 30 June 2021	1 file plan reviewed	1 file plans reviewed and implemented by 30 June 2021	1 file plans reviewed and implemented by 30 June 2021	1 file plans reviewed and implemented by 30 June 2021	0	0	0	1 File plan reviewed by 30 June 2021	1 File plan approved 1 Council resolution	R0.00	R0.00
Total														R12 900	R11 400
														R0.00	R11 000

SIGNATURES

Rampedi MN

Municipal Manager's Signature: 

Date: 05/02/2021

Cllr Maitlala B.M

Mayor's Signature: 

Date: 05/02/2021