

No. 01 Groblersdal Road, Jane Furse

Mmogo re somela diphetogo! | Together working for change!

MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY



**SPECIAL REVISED SERVICE
DELIVERY AND BUDGET
IMPLEMENTATION PLAN
2020/2021**

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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 (MTRF) 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, regulate and guide the processes for the submission, approval, implementation and revision of the SDBIP, fundamentally through the following sections:

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

PART 2: FINANCIAL INFORMATION

2.1. REVENUE AND EXPENDITURE PROJECTION

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

LIM473 Makhuduthamaga - Table C4 Monthly Budget Statement - Financial Performance (revenue and expenditure) - M09 March

Description	Ref	Budget Year 2020/21						YTD variance	YTD variance %	Full Year Forecast
		2019/20 Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget			
Revenue By Source										
Property rates		4 1 020	43 378	43 378	3 433	34 334	32 534	1 800	6%	43 378
Service charges - electricity revenue		-	-	-	-	-	-	-	-	-
Service charges - water revenue		-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		128	151	151	10	99	113	(14)	-13%	151
Rental of facilities and equipment										
Interest earned - external investments		94	132	132	-	73	99	(26)	-26%	132
Interest earned - outstanding debtors		2 291	3 592	1 447	167	1 169	1 086	83	8%	1 447
Dividends received		43 361	39 102	39 102	3 555	29 475	29 326	148	1%	39 102
Fines, penalties and forfeits		-	-	-	-	-	-	-	-	-
Licences and permits		568	730	69	-	2	52	(49)	-95%	69
Agency services		-	-	-	-	-	-	-	-	-
Transfers and subsidies		-	-	6 625	-	-	-	-	-	6 625
Other revenue		271 321	288 251	344 799	71 348	341 931	258 599	83 332	32%	344 799
Gains		4 949	7 051	268	570	4 397	201	4 196	2089%	268
		1 194	-	-	-	71	-	71	#DIV/0!	-
Total Revenue (excluding capital transfers and contributions)		364 927	382 388	435 971	79 082	411 551	322 010	89 541	28%	435 971
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		62 122	61 710	61 710		54 449	57 097	(2 648)	(0)	61 710
Total Revenue (including capital transfers and contributions)		427 049	444 098	497 681	79 082	466 000	379 106	86 893	0	497 681

2.1.2 The following table provides a breakdown of budgeted capital expenditure by vote, functional classification and funding by LIM473 Makhuduthamaga - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	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 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23		
Capital expenditure - Vote	1											
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	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	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	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	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	5,200	1,700	8,320
Total Capital Expenditure - Vote		60,606	27,413	33,560	90,013	79,813	79,813	79,813	79,813	121,234	137,994	127,668
Capital Expenditure - Functional												
Governance and administration												
Finance and administration		20,417	10,314	5,865	5,500	5,600	5,600	5,600	5,600	5,200	1,700	8,320
Community and public safety		20,417	10,314	5,865	5,500	5,600	5,600	5,600	5,600	5,200	1,700	8,320
Economic and environmental services												
Road transport		40,189	17,099	27,695	84,513	74,213	74,213	74,213	74,213	116,034	136,294	119,347
Trading services		40,189	17,099	27,695	84,513	74,213	74,213	74,213	74,213	116,034	136,294	119,347
Other		-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	60,606	27,413	33,560	90,013	79,813	79,813	79,813	79,813	121,234	137,994	127,668
Funded by:												
National Government		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	10 000	71 710
4	INEG (DOE)	0,00	0,00	0,00
	Total	64 578	0,00	74 578

Own funding 2020/2021 Financial Year

No.	Revenue source	Original Budget (R'000)	Adjustments (R'000)	Adjusted Budget (R'000)
1	Interest: On Investment	3 592	-2 145	1 447
2	Interest on outstanding Accounts	39 102	0	39 102
3	Property Rates	43 378		43 378
4	Licenses and permits	0	6625	6 625
5	Traffic fines	730	-661	69
6	Site Rental	132	0	132
7	Other Income	7 202	-6 783	419
	Total	94 136	-2 964	91 172

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 MTRF.

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	71 710	67 025	70 915
Equitable Shares	341 931	304 684	320 692
INEG	0.00	0.00	0.00
Total Capital Funding	413 641	371 709	391 607

a) Capital grants and receipts equals 100% of the total funding sources representing R 136 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 72 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.

) No borrowed funds will be used to fund capital expenditure within the 2020/21 MTRF.

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 spatial 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	Roll Calls, Minutes and Meetings	R 300	R 300	R 100
SR02	EDP	Spatial planning (demarcation of sites)	To promote proper and efficient planning practice	No Settlements demarcated within Makhudutha maga by 30 June 2021	2 Settlements demarcated within makhudutha maga	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	Appoint ment of service providers	Public participation, specialized studies conducted	Draft Lay out plan	02 settlements demarcated within Makhudutha maga	Lay out plans and Town establishment report	R 1000	R 1 000	R 1 000	

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBRIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target	Special Annual Target adjusted	Revised Annual Target	2020/2021 Quarterly Targets				Means of Verification	Annual Budget	Special Adjusted Budget	Adjusted Budget
									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
				% Mapping on identified settlement done by 30 June 2021	3 settlement identified for mapping	100% of Mapping on identified settlement done by 30 June 2021	100% of Mapping on identified settlement done by 30 June 2021	100% of Mapping on identified settlement done by 30 June 2021	100% Mapping on identified settlement done	100% Mapping on identified settlement done	100% Mapping on identified settlement done	100% Mapping on identified settlement done	Application update report			
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 Janefurse development by 30 June 2021	3 precinct plans at Phokoane and Schoonoord and Janefurse development by 30 June 2021	3 precinct plans at Phokoane and Schoonoord and Janefurse development by 30 June 2021	Engage management and monitoring done with the appointed service	01 precinct plan at Janefurse Developed	02 precinct plans at Phokoane and Schoonoord development by 30	0	Precinct plans report and Council resolution Minutes, Monitoring reports and attendance register	R1 000	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.	4 of workshops on Land Use Management system held by 30 June 2021.	0	1 workshop on Land Use Management System held	2 workshops on Land Use Management System held	1 workshop on Land Use Management System held	Invitation, Program, Attendance register and Report.	R0.00	R0.00	R0.00
				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.	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
SR06	EDP	Implementation and monitoring of building control	To promote proper and efficient enforcement of NBRBS Building Practices	No of building inspections conducted within Makhudhama ga jurisdiction 30 by June 2021	84	100 of building inspections conducted within Makhudutha moga jurisdiction by 30 June 2021	100 of building inspections conducted within Makhudutha moga jurisdiction by 30 June 2021	100 of building inspections conducted within Makhudutha moga jurisdiction by 30 June 2021	100 of building inspections conducted within Makhudutha moga jurisdiction by 30 June 2021	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 (SDBRIP)

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	Special Adjusted budget 2020/2021	Adjusted Budget 2020/2021
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
SK07	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 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 by 30 June 2021	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	1 SDF reviewed by 30 June 2021	0	0	0	1 SDF reviewed	R0.00	R1 340	R1 340
Total													R4 300	R7 580	R7 380	

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	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	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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 appointment 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 Road bed	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.	Progress Report/C completion certificate	R27 386	R27 386	R27 242
BS05	Infrastructure Services	Preliminary Designs of Kome Internal Street (4.2km)	To improve accessibility of villages within Makhudutha maga	No of Detailed Design developed for Kome Internal street (4.2km) by 30 June 2021	0	1	0	1	0	0	0	1	Appointment letter & Preliminary design report	0	0	7 579

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	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				
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 Detailed Design developed for Riverside WWTP to Photo Primary school(2.3 km) by 30 June 2021	1 Detailed Design developed for Riverside WWTP to Photo Primary school(2.3 km) by 30 June 2021	1 Detailed Design developed for Riverside WWTP to Photo Primary school(2.3 km) by 30 June 2021	0	0	0	1 Detailed Design developed for Riverside WWTP to Photo Primary school(2.3 km)	Appointment letter & Preliminary design report	0	0	R 7 481
BS07	Infrastructure Services	Construction of Malegase to Mapulane access road and bridge (3.5km)	To improve accessibility within Makhudutha maga	No of Preliminary Designs developed for Malegase to Mapulane road and bridge (3.5km) by 30 June 2021	0	1 Preliminary Design developed for access road and bridge of Malegase to Mapulane (3.5km) by 30 June 2021	1 Preliminary Design developed for access road and bridge of Malegase to Mapulane (3.5km) by 30 June 2021	1 Preliminary Design developed for access road and bridge of Malegase to Mapulane (3.5km) by 30 June 2021	0	0	0	1 Preliminary Design developed for access road and bridge of Malegase to Mapulane (3.5km) by 30 June 2021	Appointment letter & Preliminary design report	0	0	R 1 200

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	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 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 to be constructed by 30 June 2021	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	4,5 km of Mashabela Tribal office to Machacha to be constructed up Road bed: by 30 June 2021	0	0	4,5 km of Mashabela Tribal office to Machacha to be constructed up to site	4,5 km of Mashabela Tribal office to Machacha to be constructed up to site	Progress Report	R14 000	R32 000	R22 000
BS09	Infrastructure Services	Construction of road from Mokwete to Molepane /Ntoane (10km)	To improve accessibility of villages within Makhudutha maga	No. of km road from Mokwete to Molepane /Ntoane to be constructed by 30 June 2021 (5km)	Tender document for 5km road from Mokwete to Molepane /Ntoane to be constructed by 30 June 2021	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	3,5 km road from Mokwete to Molepane /Ntoane to be constructed up to Roadbed.	Progress Report	R20 000	R32 000	R17 000

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBBIP)

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	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 Mailla Mapišane to Magogolego Tribal Office(7.5km	To improve accessibility of villages within Makhudutha maga	No of Design developed for access road from Mailla Mapišane to Magogolego Tribal Office(7.5 km) by 30 June 2021	Consultant appointed	1 Design developed for access road from Mailla Mapišane to Magogolego Tribal Office(7.5 km) by 30 June 2021	1 Design developed for access road from Mailla Mapišane to Magogolego Tribal Office(7.5 km) by 30 June 2021	1 Design developed for access road from Mailla Mapišane to Magogolego Tribal Office(7.5 km) by 30 June 2021	0	0	0	1	Design Report	R5 217	R5 217	R2 717
BS11	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 Report	R1 000	R1 000	R1 500

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	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				
BS12	Infrastructure Services	Design of access road from Lobethal to Tisane(3.3km)	To improve accessibility of villages within Makhudutha moga	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	0	1 Design developed for access road from Lobethal to Tisane(3.3 km) by 30 June 2021	R4 870	R4 870	R4 870
BS13	Infrastructure Services	Construction of Mohlala/Ngwanatshwane access bridge	To improve accessibility of villages within Makhudutha moga	To appoint contractor for the construction of Mohlala/Ngwanatshwane access bridge by 30 June 2021	Design Reports	Construction of Mohlala/Ngwanatshwane access bridge completed by 30 June 2021	Construction of Mohlala/Ngwanatshwane access bridge completed by 30 June 2021	To appoint contractor for the construction of Mohlala/Ngwanatshwane access bridge by 30 June 2021	0	0	0	0	Contract or for the construction of Mohlala / Ngwanatshwane access bridge appointed	R11 829	R11 829	R11 829
BS14	Infrastructure Services	Development of Road Master Plan	To improve accessibility of villages within Makhudutha moga	No. of road master plan developed by 30	0 baseline	01 Road Master plans developed by 30 June	01 Road Master plans developed by 30 June 2021	01 Draft Road Master Plan developed by 30	0	0	0	0	Appoint ment of the consultant +	R1 739	R1 739	R1 739

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDRIP)

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	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					
BS23	Community Services	Fencing of cemeteries	To protect graves from wandering animals	of waste disposed by 30 June 2021	received /total No. of waste disposed	disposed by 30 June 2021	disposed by 30 June 2021	disposed by 30 June 2021	disposed by 30 June 2021	disposed	of waste disposed	No. of waste disposed	03 cemeteries fenced	Completion certificate	R 1000	R 1000	R 1000
BS24	Community Services	Environmental care awareness to communities	To promote environmental awareness to communities	No. of environmental awareness and clean up campaigns held at ward (16, 25, 18, 05) by 30 June 2021.	03 Environmental awareness and clean up campaigns held	3 Environmental awareness and clean up campaigns held by 30 June 2021.	3 Environmental awareness and clean up campaigns held by 30 June 2021.	3 Environmental awareness and clean up campaigns held by 30 June 2021.	0	1 Clean-up campaign	0	2 World Environment day celebration	Reports and attendance register	R 300	R 300	R 60	
BS25	Community Services	Library promotions	To promote the culture of reading and learning	No. of Library Awareness Campaign held (Jane Furse ,Phokoane ,Patantswane& Ga	6 Library Awareness Campaign held (Jane Furse ,Phokoane ,Patantswane& Ga	6 Library Awareness Campaign held (Jane Furse ,Phokoane ,Patantswane& Ga	6 Library Awareness Campaign held (Jane Furse ,Phokoane ,Patantswane& Ga	6 Library Awareness Campaign held (Jane Furse ,Phokoane ,Patantswane& Ga	0	2 Library Awareness	2 Library Awareness	2 Library Awareness	Attendance registers & reports	R200	R200	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	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	Disaster management	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns conducted within jurisdiction of Makhudut hamaga by 30 June 2021	58 Disaster awareness campaigns conducted within jurisdiction of Makhudut hamaga by 30 June 2021	8 Disaster awareness campaigns conducted within jurisdiction of Makhudut hamaga by 30 June 2021	8 Disaster awareness campaigns conducted within jurisdiction of Makhudut hamaga by 30 June 2021	6 Disaster awareness campaigns conducted within jurisdiction of Makhudut hamaga 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
BS29	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	3 Sports promotion activities held by 30 June 2021	3 Sports promotion activities held by 30 June 2021	3 advisory forums on disaster held by 30 June 2021	0	1 advisory forums on disaster held	0 Sports promotion activities	2 Sports promotion activities	Attendance register	R550	R550	R550

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Director	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				
BS 30	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 by 30 June 2021	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			
BS31	Community Services	Road and safety management	To promote road safety	No of 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	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	
BS 32	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 purchased	Request letter and Q4 Delivery note	R0.00	R0.00	R0.00	
BS 33	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	Integrate transport plan	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	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					
						June 2021	2021	June 2021									
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.	Direct orate	Project	Measurab le Objective	Key Performance Indicator	Baseline	Annual targets 2020/20 21	Special Annual Target adjusted	Revised annual Targets 2020/20 21	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2 021 'R'000'	Special Adjust ed budget 2020/ 2021 'R'000'	Adjust ed 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	Attendance register and Report	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 SMME's financial support ed	5 SMMEs financiall y supporte d by 30 June 2021	9 SMMEs financial ly supporte d by 30 June 2021	9 SMMEs financiall y supporte d by 30 June 2021	Needs analysis for SMME	Selection of SMME	5 SMMEs supported	04 SMME support ed	SMME Report	R700	R4520	R2 000
				No of SMME's	2 SMME's	4 SMME's	02 SMME's	02 SMME's	0	0	1 SMME's workshop	1 SMME's	attendance			

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Direct	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					
				workshops conducted by 30 June 2021	workshop	workshops conducted by 30 June 2021	workshops conducted by 30 June 2021	workshops conducted by 30 June 2021	workshops conducted by 30 June 2021		conducted	workshop conducted	register				
				No of 02 Hawkers Stalls and ablution blocks constructed at Phokoane and Moratiwa by June 2021	03 set of hawker 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	02 Hawkers stalls and ablution blocks constructed at Phokoane and Moratiwa by June 2021	0	Requisition done	Appointment of contractor	02 hawker 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	1 LED strategy reviewed by 30 June 2020	0	0	0	1 LED strategy reviewed	Approved LED strategy guide and council			

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Direct	Project	Measureable Objective	Key Performance Indicator	Baseline	Annual targets 2020/20	Special Annual Target adjusted	Revised annual Targets 2020/20	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					
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 Makhudathama	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	0	1 tourism forum meeting held	1 tourism forum meeting held	Invitation, agendas Attendances register and the minutes	R650	R650	R650
				No of tourism guide pack copies printed by 30 June 2021	new indicator	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					

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	Special Adjusted budget 2020/2021	Adjusted Budget 2020/2021	
									Quarter 1	Quarter 2	Quarter 3	Quarter 4					
LED 06	Infrastructure services	Job creation projects through Ward based Expanded Public Works Programme /Project	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 through EPWP by 30 June 2021	0	0	0	02 places supported by June 2021	Reports	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 R'000'	Adjusted Budget 2020/2021 R'000'
									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	9 models running live monthly	Approved Trial Balance	R 1 250	R 1 250	R 1 250
BT 02	BTO	Revenue management	To increase own revenue and reduced dependency	To implement Revenue Enhancement Strategy until 30	0 baseline	To implement Revenue Enhancement Strategy Monthly	To implement Revenue Enhancement Strategy	0	Implement strategy done quarterly	Implement strategy done quarterly	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	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 R'000'	Adjusted Budget 2020/2021 R'000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
			grants.	June 2021		until 30 June 2021	Monthly until 30 June 2021				Quarterly					
				No. of Supplement carry valuation rolls developed and implemented by 30 June 2021.	1 of Supplementary valuation rolls developed and implemented	1 of Supplementary valuation rolls developed and implemented by 30 June 2021.	1 of Supplementary valuation rolls developed and implemented by 30 June 2021.	1 of Supplementary valuation rolls developed and implemented by 30 June 2021.	0	0	0	1 of Supplementary valuation rolls developed and implemented done	Supplementary valuation roll	R600	R600	R600
BT 03	BTO	Own Revenue collection.	To increased own revenue and reduced dependency on grants	% of billed revenue collected (revenue amount collected vs billed) by 30 June	31% of billed revenue collected (revenue amount collected vs amount collected)	95% of billed revenue collected (revenue amount collected vs amount billed) by 30 June	95% of billed revenue collected (revenue amount collected vs amount billed) by 30 June	95% of billed revenue collected (revenue amount collected vs amount billed) by 30 June	15% of billed revenue collected (revenue amount collected vs amount)	40% of billed revenue collected (revenue amount collected vs amount)	65% of billed revenue collected (revenue amount collected vs amount)	95% of billed revenue collected (revenue amount collected vs amount)	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 2020/21 'R'000'	Special Adjusted budget 2020/2021 'R'000'	Adjusted Budget 2020/2021 'R'000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
BT 04	BTO	Procurement management activities	To facilitate effective and efficient implementation of SDBIP.	To Develop and implement approved procurement plan by 30 June 2021.	1 Develop and implement approved procurement plan by 30 June 2021.	To Develop and implement approved procurement plan by 30 June 2021.	To Develop and implement approved procurement plan by 30 June 2021.	To Develop and implement approved procurement plan by 30 June 2021.	0	0	0	Developed and approved procurement plan implemented.	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

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 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 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 budget prepared and adopted by council by 31 May 2021	1 approved Annual budget 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	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	0	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	1 of annual adjusted budget approved by 28 February	0	1 annual adjusted budget approved	0		Council Resolution	0	R0.00	R0.00

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		2021	Y 2021	2021									
				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	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
				No. of AFS submitted to AGSA by 31 August 2021	1 AFS submitted to AGSA	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 on time	1 AFS submitted to AGSA on time	0	0	0	Acknowledgement of receipt	R0.00	R0.00	R0.00
BT 07	BTO	Expenditure Monitoring activities	To ensure authorized expenditure and timely payment of	% 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 by June 2021	100% of creditors paid within 30 days period by June 2021	100% of creditors paid within 30 days period by June 2021	100% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors paid within 30 days	Payables aging analysis	R0.00	R0.00	R0.00

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 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.	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	3 creditors reconciliations report prepared and signed	Payables aging analysis	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	2 assets verification activities conducted and reporting done	Signed asset verification report	R0.00	R0.00

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.	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.	26 municipal assets repaired or maintained	30 municipal assets repaired or maintained	0	0	0	Signed Completion certificates	R2 560	R2 560	R2 560
			No. of furniture purchased by 30 June 2021	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	100 furniture purchased	0	300 furniture purchased	0	0	Invoices	R1 200	R1 200	R1 800
			No. of assets insured by 30 June 2021	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	0	2014 Assets insured	0	0	0	Insurance register	R800	R800	R800
			No. of vehicle procured by 30 June	No. of vehicle procured by 30 June	01	01 vehicle procured by 30 June 2021	01 vehicle procured by 30 June 2021	01 vehicle procured by 30 June 2021	0	0	01 vehicle procured	0	0	Delivery note and	R3 500	R3 500	R3 500

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.	June 2021	June 2021	0	0	Improved unqualified audit opinion	0	R3 800	R3 800	R3 414	
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 programmes.	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	Anti-fraud and corruption system in place	100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigate	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	100% all Anti-Fraud and corruption cases reported to Municipal Hotline	100% all Anti-Fraud and corruption cases reported to Municipal	100% all Anti-Fraud and corruption cases reported to Municipal	Anti-fraud and corruption Case Register and investigation	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				
				Investigate by 30 June 2021.		by 30 June 2021.				Municipal Hotline and investigated	Hotline and investigated	Hotline and investigated	Hotline and investigated	report		
				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	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	4 quarterly reports submitted to risk committee Meetings by 30 June 2021	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		
GG02	Municipal Manager's Office	Installation of CCTVs	To ensure safety and security of municipal stakehold	No of CCTVs installed at New Municipal	4 CCTVs installed at New Municipal	30 CCTVs installed at New Municipal by 30 June	38 CCTVs installed at New Municipal Building by 30 June	38 CCTVs installed at New Municipal Building by 30 June	38 CCTVs installed at New Municipal Building by 30 June	0	30 CCTVs installed at New Municipal Building	0	0	Installation Report	R1790	R1790

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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	Special Adjusted budget 2020/2021	Adjusted Budget 2020/2021		
									Quarter 1	Quarter 2	Quarter 3	Quarter 4						
GG03	Municipal Manager's Office	Implementation of Business continuity plans	To ensure that Municipality continue 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	0	0	
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 by 30 June 2021	1 performance information audits projects performed by 30 June 2021	1 performance information audits projects performed by 30 June 2021	1 performance information audits projects performed by 30 June 2021	1 performance information audits projects performed by 30 June 2021	1 performance information audits projects performed by 30 June 2021

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				
								2021								
				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	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.)	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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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 budgeted 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
				by 30 June 2021		by 30 June 2021	2021	by 30 June 2021	Total number of ad-hoc audits	number of ad-hoc audits	audits	number of ad-hoc audits				
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	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 plan and monitoring done	1 customer care implementation and monitoring done	1 customer care implementation plan 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 budgeted 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 done	2 documents published done	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 Makhudut 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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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 budgeted 2020/2021 'R000'	Adjusted Budget 2020/2021 'R000'
									Quarter 1	Quarter 2	Quarter 3	Quarter 4				
GG10	Speaker's Office	Capacity building of councilors	To ensure effective and efficient good governance.	No of trainings provided to councilors by 30 June 2021.	5 Workshop s/ training	5 trainings conducted by 30 June 2021.	5 trainings conducted by 30 June 2021.	5 trainings conducted by 30 June 2021.	0	1 trainings conducted	2 trainings conducted	2 trainings conducted	Attendance register and time tables	R0.00	R0.00	R0.00
GG10	Speaker's Office	Speaker's Outreach events	To fulfil 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 Speakers outreach events conducted	0 Speakers outreach events conducted	0 Speakers outreach events conducted	1 Speakers outreach events conducted	Report and Attendance Register	R360	R360	R100
GG11	Speaker's 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 council meeting	1 council meeting	1 council meeting	1 council meeting	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 special council meetings	2 special council meetings	2 special council meetings	4 special council meetings	Report and Attendance Register			

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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				
GG12	MMI'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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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				
GG13	Chief Whip's Office	Whipper meetings	To enhance public participation	No of whipper meetings held by 30 June 2021	3 meetings held	4 whipper meetings held by 30 June 2021	4 whipper meetings held by 30 June 2021	12 whipper meetings held by 30 June 2021	3 whipper meetings	3 whipper meetings	3 whipper meetings	3 whipper 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

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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				
GG1 5	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
GG1 6	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	R 10 430	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	1 IDP process plans compiled and approved	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	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	1 draft 2021/2022 IDP tabled by 31 March	1 draft 2021/2022 IDP	0	0	1 draft 2021/2022 IDP	Draft IDP 2021/2022 and council	R0.00	R0.00	R0.00

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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 02	EDP	Performance Management	To Improve municipal performance and service delivery.	tabled by 31 March 2021	IDP	31 March 2021	31 March 2021	2021					resolution			
				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	IDP 2021/2022 and council resolution	R0.00	R0.00	R0.00
				No of IDP document printed by 30 June 2021	1000	1000 IDP document printed by 30 June 2021	3750 IDP document printed by 30 June 2021	1000 IDP document printed	0	0	0	0	Invoice and IDP	R0.00	R0.00	R0.00
				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 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

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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	0	0	0	Signed Agreements	R0.00	R0.00	R0.00
				No of Mid-Year Performance reports compiled by 30 June 2021	1 Mid-Year performance reports 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	0	0	0	Mid-Year performance report	R0.00	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 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 and submitted to CoGHSTA by 30 June 2021	4 quarterly Back to Basics reports and submitted to CoGHSTA by 30 June 2021	1	1	1	1	Back to basics quarterly reports	R0.00	R0.00	R0.00

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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	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	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	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

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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 03	Corporate Services	Conduct Medical surveillance for employees.	To Ensure occupational health and safety of all municipal employees.	No. of Medical surveillance reports generated 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	Annual Reports	R 0.00	R 0.00	R 0.00
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 Health risk assessment conducted	1 Health risk assessment conducted	1 Health risk assessment conducted	1 Health risk assessments conducted	Health risk assessment report	R 0.00	R 0.00	R 0.00

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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) (Employee & 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 provided with protective equipment by 30 June 2021	160 of employees provided with protective equipment by 30 June 2021	160 of employees provided with protective equipment by 30 June 2021	0	160 employees/EPWPs 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