

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2021/2022



**MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY**

Mmogo re somela diphetogo! | Together working for change!

No. 01 Groblersdal Road, Jane Furse

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EXECUTIVE SUMMARY

The 2021/2022 Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in line with the approved 2021/2022 Annual Budget (MTREF) and the 2021/2022 approved IDP as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA) and the MFMA Circular Number 13. The 2021/2022 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 2021/2022 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 2021/2022

Part 1 (General Information) of the SDBIP contains information relating to the municipality's vision, mission, values, strategic priorities, KPs 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

1. REVENUE AND EXPENDITURE PROJECTION

2.1.1 Summary of revenue classified by main revenue source 2021/2022 MTREF

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

Revenue By Source R thousand	Description Ref	2017/18			2018/19			2019/20			Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	Medium Term Revenue & Expenditure Framework	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24		
Property rates	2	40 832	41 259	44 384	43 378	43 378	40 943	50 077	51 579	52 611	-	-	-	-		
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-	-	-	-		
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-	-	-	-		
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-	-	-	-		
Service charges - refuse revenue	2	-	-	128	-	151	151	122	156	162	165	-	-	-		
Rental of facilities and equipment	2	150	148	94	132	132	73	138	140	145	145	-	-	-		
Interest earned - external investments	35 900	7 828	3 578	2 291	3 592	1 447	1 358	1 650	1 800	1 910	1 910	-	-	-		
Interest earned - outstanding debtors	41 910	43 361	39 263	39 102	39 102	32 963	41 873	43 967	44 846	44 846	44 846	-	-	-		
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Fines, penalties and forfeits	236	656	568	730	69	69	2	155	170	240	240	-	-	-		
Licences and permits	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Transfers and subsidies	236 246	244 443	271 321	288 251	344 799	344 799	341 931	299 807	311 969	303 538	303 538	-	-	-		
Other revenue	2	5 868	7 778	4 949	7 041	6 882	6 882	5 099	6 967	7 160	7 280	-	-	-		
Gains	26	(348)	1 194	-	-	-	71	-	-	-	-	-	-	-		
Total Revenue (excluding capital transfers and contributions)	327 087	339 424	368 291	382 388	435 971	435 971	422 564	400 822	416 946	410 735						
Transfers and subsidies - Capital (monetary allocations) (National / Provincial and District)	74 655	73 000	62 122	61 710	71 710	71 710	-	85 627	70 915	74 072						
Total Revenue including capital transfers & contributions	401 741	412 424	430 413	444 098	507 681	507 681	422 564	486 449	487 361	484 807						

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

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

R thousand	Vote Description	Ref	2017/18	2018/19	2019/20	Current Year 2020/21			2021/22 Medium Term Revenue & Expenditure Framework		
						Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome
Capital expenditure - Vote Single-year expenditure to be appropriated											
2	-	-	-	-	-	-	-	-	-	-	-
376.128	405.311	447.222	5.200	9.800	9.800	452.247	452.247	2.700	2.700	2.100	-
Vote 1 - Executive & Council											-
Vote 2 - Finance & Administration										2.000	2.800
Vote 3 - Finance & Administration 2	-	-	2.257	2.257	450	6.790	3.194	5.157	-	-	-
Vote 4 - Community and Social Services	-	-	-	-	-	1.000	1.000	-	50	1.000	-
Vote 5 - Planning and Development	-	-	-	-	-	-	-	-	-	-	-
Vote 6 - Internal Audit	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - Energy Sources	5.091	3.565	3.565	-	-	-	-	-	3.565	-	-
Vote 8 - Road Transport	11.835	20.168	15.585	117.178	136.771	136.771	74.809	121.423	90.500	79.400	-
Vote 9 - Public Safety	-	-	14.728	14.015	-	-	-	-	14.015	-	-
Vote 10 - Waste Management	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Sports & Recreation	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - Waste Water Management	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Housing	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	395.312	446.029	482.645	126.118	154.361	154.361	552.988	125.173	95.600	82.200	
Total Capital Expenditure - Vote	395.312	446.029	482.645	126.118	154.361	154.361	552.988	125.173	95.600	82.200	
Capital Expenditure - Functional											
Governance and administration	376.128	405.311	447.222	8.490	16.590	16.590	-	3.700	4.100	2.800	
Executive and council	-	-	-	-	-	-	-	-	-	-	-
Finance and administration	376.128	405.311	447.222	8.490	16.590	16.590	-	3.700	4.100	2.800	-
Internal audit	-	-	-	-	-	-	-	-	-	-	-
Community and public safety	2.257	2.257	2.257	450	450	-	-	-	-	-	
Community and social services	2.257	2.257	2.257	450	450	-	-	-	-	-	-
Economic and environmental services	11.835	20.168	15.585	117.178	137.771	137.771	-	121.473	91.500	79.400	
Planning and development	-	-	-	-	-	1.000	1.000	-	50	1.000	-
Road transport	11.835	20.168	15.585	117.178	136.771	136.771	-	121.423	90.500	79.400	-
Environmental protection	-	-	-	-	-	-	-	-	-	-	-
Trading services	5.091	18.293	17.580	-	-	-	-	-	-	-	
Energy sources	5.091	3.565	3.565	-	-	-	-	-	-	-	-
Waste management	-	14.728	14.015	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	395.312	446.029	482.645	126.118	154.361	154.361	-	125.173	95.600	82.200
Funded by:											
National Government	48.562	74.089	72.504	126.118	154.361	154.361	-	125.173	95.600	82.200	
Total Capital Funding	7	48.562	74.089	72.504	126.118	154.361	154.361	-	125.173	95.600	82.200

FUNDING WORKS PLAN

2.2.1 Summary of expenditure funding for 2021/2022

Conditional Grants 2021/2022 Financial Year

No.	Grant Name	Original Budget (R'000)	Adjustments(R'000)	Adjusted Budget(R'000)
1	FMG (National Treasury)	1 650	0.00	1 650
2	EPWPG (Public works)	1 825	0.00	1 825
3	MIG (Cogta)	65 627	0.00	65 627
4	INEG (DOE)	20 000	0.00	20 000
	Total	89 102	0.00	89 102

Own funding 2021/2022 Financial Year

No.	Revenue source	Original Budget (R'000)	Adjustments(R'000)	Adjusted Budget(R'000)
1	Interest: On Investment	1 650	0.00	1 650
2	Interest on outstanding Accounts	41 873	(15 000)	26 873
3	Property Rates	50 077	0.00	50 077
4	Licenses and permits	6 800	0.00	6 800
5	Traffic fines	155	(100)	55
6	Site Rental	138	0.00	138
7	Other Income	322	0.00	322
	Total	101 015	(15 100)	85 915

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 2021/22 MTREF.

2.2.2 Capital Funding Sources

Funding Sources	2021/22 (R'000)	2022/23 (R'000)	2023/24 (R'000)
Grants and subsidies			
MIG - Municipal Infrastructure Grant	65 627	70 915	74 072
Equitable Shares	296 332	310 249	301 818
INEG	20 000	0.00	0.00
Total Capital Funding	381 959	381 164	375 890

- a) Capital grants and receipts equals 100% of the total funding sources representing R 126 million for the 2021/2022 financial year, and increases to R 138 million by 2022/23 and increases to R 128 million . Grants are received in a form of MIG amounts to R 62 million in 2021/22 and increases to R 66 million by 2022/23 and increases to R 70 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 2021/22 MTREF.

PERFORMANCE INFORMATION PLAN

KPA 1: SPATIAL RATIONALE

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

		Total Number of Annual Targets		Total Number of Adjusted Targets	
07		07		0	

NO.	DIRECTIONATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS				MEANS OF VERIFICATION (R000)	ANNUAL BUDGET ET 2021/2022 ('R000')	ADJUSTED BUDGET ET 2021/2022 ('R000')
								QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4			
SR01	EDP	Land acquisition negotiations with traditional authorities and other land owners	To have Municipal land ownership	No of meetings on land acquisition to be held with identified stakeholders within makhudutha maga jurisdiction by 30 June 2022	03 meetings on land acquisition to be held with identified stakeholders within makhudutha maga jurisdiction by 30 June 2022	4 meetings on land acquisition to be held with identified stakeholders within makhudutha maga jurisdiction by 30 June 2022	4 meetings on land acquisition to be held with identified stakeholders within makhudutha maga jurisdiction by 30 June 2022	1 meeting on land acquisition to be held with identified stakeholders within Makhuduthama ga Jurisdiction by 30 June 2022	1 meeting on land acquisition to be held with identified stakeholders within Makhudutha maga Jurisdiction by 30 June 2022	1 meeting on land acquisition to be held with identified stakeholders within Makhudutha maga Jurisdiction by 30 June 2022	1 meeting on land acquisition to be held with identified stakeholders within Makhudutha maga Jurisdiction by 30 June 2022	Minutes and attendance register	R500	R500

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET ET	ADJUSTED BUDGET ET	
								QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER 4				
SR01	EDP	To have formalized settlements	No of Hectares surveyed at Portion 3 of the Farm Vergelegen 819 KS by June 2022	1.7 hectares surveyed	0	53 Hectares surveyed at Portion 3 of the Farm Vergelegen 819 KS by June 2022	0	0	0	0	53 Hectares surveyed at Portion 3 of the Farm Vergelegen 819 KS	Draft survey diagram	R022	R2 022	
SR02	EDP	Spatial planning(sites demarcation)	To appoint Service provider to conduct specialized studies for formal site Demarcation of Maseleseleng by 30 June 2022	New indicator	03 Settlements formally demarcated within Makhusuthama maga by 30 June 2022	To appoint Service provider to conduct specialized studies for formal site Demarcation of Maseleseleng by 30 June 2022	0	0	0	0	Appointment of Service provider to conduct specialized studies for formal site Demarcation of Maseleseleng	Appointment letter	R100	R100	
SR03	EDP	Monitoring and maintenance of GIS	To efficient and effective operation of GIS system	No. of monitoring and maintenance of GIS activities	GIS Strategy in place	05 monitoring and maintenance of GIS activities implemented by 30 June 2022	05 monitoring and maintenance of GIS activities implemented by 30 June 2022	1	1	1	1	02 Verification of properties	GIS Activity Reports	R1 150	R2 000

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

NO.	DIREC TORAT E	PROJECT	MEASURA BLE OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELINE TARGET 2021/2022	ANNUAL TARGET 2021/2022	ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNU AL BUDG ET	ADJU STED BUDG ET
								QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTE R 4			
SR04	EDP	Implementation of LUMS	To improve on land use management	implemented by 30 June 2022	by 30 June 2022					maintainance		Maintenance of building plan application management)		
SR05	EDP	Monitoring and implementation of building control bylaw	To promote compliance on structural buildings	No. of workshop held on LUMS by 30 June 2022	4 workshop on LUM held by 30 June 2022	04 workshop held on LUMS by 30 June 2022	04 workshop held on LUMS by 30 June 2022	1	1 workshop held on LUMS	1 workshop held on LUMS	1	1 workshop held on LUMS	Attendance Register	R0.00
SR06	EDP	Building plan assessment.	To promote compliance on structural buildings	% of assessed building plans received by 30 June 2022 (Number of building plans assessed/total number of building plans	100% assessed	100% of assessed building plans received by 30 June 2022 (Number of building plans assessed/total number of building plans	100% of assessed building plans received by 30 June 2022 (Number of building plans assessed/total number of building plans	100% of assessed building plans received by 30 June 2022 (Number of building plans assessed/total number of building plans	100% of assessed building plans received by 30 June 2022 (Number of building plans assessed/total number of building plans	100% of assessed building plans received by 30 June 2022 (Number of building plans assessed/total number of building plans	100% of assessed building plans received by 30 June 2022 (Number of building plans assessed/total number of building plans	Site inspection Reports	R0.00	R0.00

BIMINDED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021 / 2022

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
Strategic Objective: 1.To reduce infrastructure and service backlog 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 Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets
39	39	0

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET T22 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS01	Infrastructure Services	Construction of road from Mashabela Tribal office to Machacha (10km)	To improve accessibility of villages within Makhudut hamaga	No. of km to be constructed by 30 June 2022(4.5km)	4.5 km of access road from Mashabela Tribal office to Machacha constructed up Road bed.	4.5km of access road from Mashabela Tribal office to Machacha Constructed by 30 June 2022	4.5km of access road from Mashabela Tribal office to Machacha constructed up to subbase.	4.5km of access road from Mashabela Tribal office to Machacha Constructed by 30 June 2022	4.5km of access road from Mashabela Tribal office to Machacha Constructed up to subbase.	4.5km of access road from Mashabela Tribal office to Machacha Constructed by 30 June 2022	4.5km of access road from Mashabela Tribal office to Machacha Constructed up to subbase.	0	0	0
BS02	Infrastructure Services	Construction of road from Mokwete to Molepane /Ntpane(1 Okm)	To improve accessibility of villages within Makhudut hamaga	No. of km to be constructed by 30 June 2022(3.5km)	1 km road from Mokwete to Molepane /Ntpane	3.5km of access road from Mokwete to Molepane /Ntpane constructed up to road bed.	3.5km of access road from Mokwete to Molepane /Ntpane constructed up to roadbed.	3.5km of access road from Mokwete to Molepane /Ntpane constructed up to roadbed.	3.5km of access road from Mokwete to Molepane /Ntpane constructed up to roadbed.	3.5km of access road from Mokwete to Molepane /Ntpane constructed up to roadbed.	3.5km of access road from Mokwete to Molepane /Ntpane constructed up to roadbed.	0	0	0

RIVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS03	Infrastructure Services	Construction of access road from Maila Mapitsane to Magolego Tribal Office(7.5km)	To improve accessibility of villages within Makhudut hamaga	km of Road from Maila Mapitsane to Magolego Tribal Office constructed up to site Establishment and layout setting-out by 30 June 2022 (7.5km)	1 Design developed for access road from Maila Mapitsane to Magolego Tribal Office constructed up to site Establishment and layout setting-out by 30 June 2022 (7.5km)	7.5km Road from Maila Mapitsane to Magolego Tribal Office constructed up to site Establishment and layout setting-out by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS04	Infrastructure Services	Construction of access road from Glen Cowie Old Post Office to Phokwane (7km)	To improve accessibility of villages within Makhudut hamaga	km of Road from Glen Cowie Old Post Office to Phokwane constructed up to site Establishment and layout setting-out by 30 June 2022 (7.5km)	1 Design developed for access road from Glen Cowie Old Post Office to Phokwane constructed up to site Establishment and layout setting-out by 30 June 2022 (7.5km)	7km Road from Glen Cowie Old Post Office to Phokwane constructed up to site Establishment and layout setting-out by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS05	Infrastructure Services	Construction of access road from Lobethal to Tisane	To improve accessibility of villages	No of km of access road from Lobethal to Tisane to site	1 Design developed for access road from Lobethal to Tisane	4.2km of access road from Lobethal to Tisane(4.2km)	0	0	0	0	3.3km of access road from Lobethal to Tisane constructed	Progress Report/Completion	R 13 000	R 15 000

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS06	Infrastructure Services	Construction of Mohlala/ Ngwanatshwane access bridge	To improve accessibility of villages within Makhudut hamaga	To construct Mohlala/ Ngwanatshwane access bridge by 30 June 2022	Establishment and layout setting-out by June 2022	Tisane(3.3km)	constructed up to surfacing by 30 June 2022	up to site Establishment and layout setting-out by June 2022					constructed up to site Establishment and layout setting-out	
BS07	Infrastructure Services	Development of Road Master Plan	To improve accessibility of villages within Makhudut hamaga	No of road master plan completed by 30 June 2022		Contractor for the Construction of Mohlala/ Ngwanatshwane access bridge appointed	Construction of Mohlala/ Ngwanatshwane access bridge constructed by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A
BS08	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhudut hamaga	No of Existing roads, bridges and storm water maintained within MLM by 30 June 2022		40 Existing roads, Bridges and storm water maintained within MLM by 30 June 2022	50 Existing roads, Bridges and storm water maintained within MLM by 30 June 2022	30 Existing roads, Bridges and storm water maintained within MLM by 30 June 2022	01 Road Master plan finalised and approved by council by 30 June 2022	0	0	01 Road Master plan completed by 30 June 2022	R1000	R 2 158

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								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS09	Infrastructure Services	Repairs and Maintenance	To improve lifespan of service delivery infrastructure	No of electricity infrastructure maintained within MLM by 30 June 2022	16 Existing electricity infrastructure maintained within MKM	25Existing electricity infrastructure maintained within MLM by 30 June 2022	07 electricity infrastructure maintained within MLM by 30 June 2022	0 electricity infrastructure maintained within MKM	2 electricity infrastructure maintained within MKM	3 electricity infrastructure maintained within MKM	2 electricity infrastructure maintained within MKM	Maintenance report	R 2 200	R3 700
BS10	Infrastructure Services	Repairs and Maintenance	To improve lifespan of service delivery infrastructure	No of Municipal facilities/other assets maintained by 30 June 2022	8 Existing Municipal facilities/other assets maintained	10 Existing Municipal facilities/other assets maintained by 30 June 2022	10 Existing Municipal facilities/other assets maintained by 30 June 2022	5 Municipal facilities/other assets maintained	2 Municipal facilities/other assets maintained	2 Municipal facilities/other assets maintained	1Municipal facilities/o ther assets maintained	Maintenance report	R2 200	R3 300
BS11	Infrastructure Services	Free Basic Electricity	To improve the lives of indigent households	No of reports compiled on provision of FBE to registered indigents by 30 June 2022	6903 indigent household registered	6903 indigent households provided with FBE by 30 June 2022	12 reports compiled on provision of FBE to registered indigents by 30 June 2022	Configuration of 6903 indigent households targeted for the collection of FBE	Configurations of 6903 indigent households targeted for the collection of FBE	Households targeted for the collection of FBE	Households targeted for the collection of FBE	FBE Collection report	R 5 000	R5 000
BS12	Infrastructure Services	Upgrading of sports facility phase 2	To improve welfare of community in sports activities	No of sports facility upgraded by 30 June 2022 (phase 2)	1 Sports facility	1 Sports facility upgraded up to site establishment (phase 2)	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS13	Infrastructure Services	Partitioning of new municipal offices Phase 2	To create office space for municipal employees	No of activities of partitioning new municipal offices completed by June 2022	Partitioning new municipal offices up to site established done	Partitioning of new municipal offices completed by June 2022	03 activities of partitioning new municipal offices completed by June 2022	Partitioning of new municipal offices up to layer works and foundation trenching	03 activities of partitioning new municipal offices completed	0	0	Progres s Report/ Completion Certificate	R2 000 ('R908')	R908
BS14	Infrastructure Services	Construction of Kome internal street (4.2km)	To improve accessibility of villages within Makhudut hamaga.	No. of km internal street constructed at Kome by June 2022	Consultant appointed for Kome internal street(4.2km)	4.2km internal street constructed at Kome by 30 June 2022.	4.2km internal street constructed at Kome by 30 June 2022.	Appointment of the contractor for Construction of 4.2 Kome internal street	Appointment of the contractor for Construction of 4.2km Kome internal street constructed	0	0	Progres s Report/ Completion Certificate	R 21 713	R 22 713
BS15	Infrastructure Services	Construction of Riverside WWTP to Photo Primary (2.3km)	To improve accessibility of villages within Makhudut hamaga	No. of km access road constructed at Riverside WWTP to Photo Primary 30 June 2022	Consultant appointed for Riverside WWTP to Photo Primary	2.3km access road constructed at Riverside WWTP to Photo Primary by 30 June 2022	2.3km access road constructed at Riverside WWTP to Photo Primary by 30 June 2022	Appointment of the contractor for Construction of Riverside WWTP to Photo Primary	Appointment of the contractor for Construction of 2.3 Km road at Riverside WWTP to Photo Primary constructed up to sub base.	2.3km access road at Riverside WWTP to Photo Primary constructed up to sub base.	2.3km access road at Riverside WWTP to Photo Primary constructed up to sub base.	Progres s Report/ Completion Certificate	R 15 498	R 18 998
BS16	Infrastructure Services	Construction of Malegase to Mapulane access road	To improve accessibility within Makhudut hamaga	No of km access road Malegase to Mapulane constructed up to selected layer and bridge	New indicator	3.5 km road and bridge at Malegase to Mapulane Bridge Constructed up to base	3.5 km access road and bridge at Malegase to Mapulane Bridge Constructed up to base	Design consultant appointed	Tender advert for Contract or procurement	3.5 km road and bridge at Malegase to Mapulane bridge	3.5 km access road constructed up to roadbed and bridge constructed up to base	Progres s Report/ Completion Certificate	R 20 712	R 20 712

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								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS17	Infrastructure Services	Details designs for construction of Mochadi road and Bridge (2.9km)	To improve accessibility of villages within Makhudut hamaga	No of Detailed Designs	0 baseline	layer by 30 June 2022	layer by 30 June 2022	foundation level by 30 June 2022				constructed up to roadbed & pipe laying culverts	constructed up to foundation level by 30 June 2022	
BS18	Infrastructure Services	Construction of Manyeleti to Mamone central	To improve accessibility of villages within Makhudut hamaga	No of Detailed Designs	0 baseline	No of Detailed Designs developed for access road and bridge at Mochadi (2.9km) by 30 June 2022	No of Detailed Designs developed for access road from Manyeleti to Mamone central (2.6km) by 30 June 2022	01 Detailed Designs developed for access road at Mochadi (2.9km) by 30 June 2022	01 Detailed Designs developed for access road from Manyeleti to Mamone central (2.6km) by 30 June 2022	0	Tender stage for the procurement of consultant on for Mochadi access road and bridge	Consultant appointed for Mochadi access road and bridge at Mochadi (2.9km)	R4 500	R 4 500

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								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS19	Infrastructure Services	Electrification of Dihlabaneng (Ngwanakwena and Malatjane)	To improve Access to electric energy for household s	No of households electrical infrastructure installed at Dihlabaneng (Ngwanakwena and Malatjane) by June 2022	0 baseline	Electrical infrastructure installed for 600 households at Dihlabaneng (Ngwanakwena and Malatjane) completed by June 2022	Electrical infrastructure installed for 600 households at Dihlabaneng (Ngwanakwena and Malatjane) by June 2022	Tender stage for the procurement of contractor for Electrification of Dihlabaneng (Ngwanakwena and Malatjane) completed by June 2022	Electricity Dihlabaneng (Ngwanakwena and Malatjane) e) 600 H/H up to site	Installation of electrical infrastructure at Dihlabaneng (Ngwanakwena and Malatjane) completed by June 2022	Electrical infrastructure installed for 600 households at Dihlabaneng (Ngwanakwena and Malatjane) e) 600 H/H up to site	Progres s Report/ Completion Certificate report	R 10 800	R 10 800
BS20	Infrastructure Services	Electrification of Matolokwane Ph1(100 units)	To improve Access to electric energy for household s	No of households electrical infrastructure installed at Matolokwane Phase 1(for 100 units)	0 baseline	100 of Household electrified at Matolokwane Phase 1By June 2022	Electrical infrastructure installed for 100 households at Matolokwane Phase 1(for 100 units)	Tender stage for the procurement of contractor for Electrification of Matolokwane Phase 1(for 100 units)	Electricity Matolokwane Ph1 (for 100 units) up to site	Installation of electrical infrastructure for 100 households at Matolokwane Ph1 (for 100 units) up to site	Electrical infrastructure installed for 100 households at Matolokwane Ph1 (for 100 units) up to site	Progres s Report/ Completion Certificate report	R 1 800	R 1 800

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								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS21	Infrastructure Services	Electrification of Mamone Ga Manyaka (170 units), Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec (A2 ext. 25 units)	To improve Access to electric energy for household s	No of households electrical infrastructure installed at Mamone Ga Manyaka (for 170 units, Mamone Mogodumo, 100 units, Mamone Ga Mohlala Sec, 25 units A2 ext.) by 30 June 2022	0 baseline	295 Electrification of Mamone Ga Manyaka (170 units), Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec (A2 ext. 25 units)	Electrical infrastructure installed for households at Mamone Ga	Tender stage for the procurement of contractor for Electrification of Mamone Ga	Electrication of Mamone Ga	Electrification of Mamone Ga Manyaka (170 units), Mamone Mogodumo (100 units) Mamone Ga	Electrification of Mamone Ga Manyaka (170 units), Mamone Mogodumo (100 units) Mamone Ga	Progres s Report/ Completion Certificate report	R 5 310	R 5 310
BS22	Infrastructure Services	Electrification of Tlame(32 units) Marishane Porome (100 units)	To improve Access to electric energy for household s	No of households electrified Tlame(32 units)	0 baseline	132 of Household electrified at Tlame (32 units)	Tender stage for the procurement of contractor for Electrification of Tlame(32 units)	Electrification of Tlame(32 units)	Electrification of Tlame(32 units)	132 of Household electrified at Tlame (32 units)	Electrification of Tlame(32 units)	Progress Report / Completion Certificate	R 2 376	R 2 376

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								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4				
					Marishane Porome (100 units)	Marishane Porome (100 units)	Marishane Porome (100 units)	To site	Establishment and layout setting-out	Installation of MW structures and Transform ers	(100 units)	Site report			
					By 30 June 2022	By 30 June 2022	By 30 June 2022								
BS23		Construction of Mohlala-Mamone R 579 from Jane furse access road	To improve accessibility of villages within Makhudut hamaga	To advertise designs for Construction of Mohlala-Mamone R 579 from Jane furse access road by 30 june 2022	0 baseline	0	Designs for Construction of Mohlala-Mamone R 579 from Jane furse access road Advertised by 30 june 2022	0	0	0	0	Designs for Construction of Mohlala-Mamone R 579 from Jane furse access road advertised by 30 june 2022	1	RO	RO
BS24		Construction of access road and bridge from Makgeru Moshate to Mantime Primary (0.85Km)	To improve accessibility of villages within Makhudut hamaga	To advertise designs for Construction of access road and bridge from Makgeru Moshate to Mantime	0 baseline	0	Designs for Construction of access road and bridge from Makgeru Moshate to Mantime Primary	0	0	0	0	Designs for Construction of access road and bridge from Makgeru Moshate to Mantime	0	0	RO

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NO.	DIRECTOR RATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS25	Infrastructure Services	To improve accessibility of villages within Makhudut hamaga	No. of km of road from Mashabela Tribal office to Machacha phase 2 constructed up to subbase by June 2022	4.5km of access road from Mashabela Tribal office to Machacha phase 2 constructed up to subbase by June 2022	N/A	5.5km of access road from Mashabela Tribal office to Machacha phase 2 constructed up to subbase by June 2022	N/A	5.5km of access road from Mashabela Tribal office to Machacha a	5.5km of access road from Mashabela Tribal office to Machacha a	5.5km of access road from Mashabela Tribal office to Machacha a	5.5km of access road from Mashabela Tribal office to Machacha a	5.5km of access road from Mashabela Tribal office to Machacha a	R12 000	R12 000
BS26	Community Services	To promote a healthy and a clean environment	No of H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie	500 H/H Collected	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie	R13 089	R 28 364

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								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
			Cowie mathausands by 30 June 2022		mathausands by 30 June 2022	and glen Cowie mathausands by 30 June 2022	Cowie mathausands	Cowie newstan d and glen Cowie mathausan ds	Cowie newsstand and glen Cowie mathausan ds	Cowie newstan d and glen Cowie mathausan ds	Cowie newstan d and glen Cowie mathausan ds	Collection of 50 skips	Collection of 50 skips	Collection of 50 skips
			No of skips collected at 19 villages on weekly basis by 30 June 2022	53	50 skips collected at 19 villages on weekly basis	50 skips collected at 19 villages on weekly basis at least once on weekly basis by 30 June 2022	50 skips	Collection of 50 skips	Collection of 50 skips	Collection of 50 skips	Collection of 50 skips	Collection of 50 skips	Collection of 50 skips	Collection of 50 skips
			No of skips procured by 30 June 2022	50	20 skips procured by 30 June 2022	20 skips procured by 30 June 2022	20 skips	Develop specification and advertisement	20 skips procured	0	0	copy of advert and delivery note	R2 500	R2 500
			No. of Community consultation programs on waste collection conducted within Makhuduthamaga by 30 June 2021	02	01 of Community consultation program on waste collection conducted within Makhuduthamaga by 30 June 2021	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS26	Community Services	Landfill Site Operation	To enhance landfill operation	No of landfill site audit reports compiled by 30 June 2022	New indicator	01 external landfill site audit conducted by 30 June 2022	04 Landfill site audit reports compiled by 30 June 2022	0	0	01 landfill site audit reports compiled	01 landfill site audit reports compiled	Landfill site audit reports compiled	R820	
BS27	Community Services	Environment	To comply with environmental legislation	No of environmental impact assessment report for cluster cemeteries submitted to the municipality by 30 June 2022	New	01 Environmental Impact Assessment report for cluster cemeteries submitted to the municipality by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
BS28	Community Services	Environmental care	To promote sustainable environment system and improve community awareness	No of Environmental awareness and clean up campaigns held at ward (04; 11; 18 & 19) vJune 2022	02	0 Environmental awareness and clean up campaigns held at ward (04; 11; 18 & 19) vJune 2022	4	1 Environmental awareness and clean up campaigns held by 30 June 2021.	4	1 Clean up campaign held by 30 June 2022	1 Clean up campaign	1 Wetlands day celebration	1 World Environment day celebration	R60
BS29	Community Services	Fencing of cluster cemeteries	To protect gravestones from wandering animals	No Cemeteries fenced at Makhuduthamaga jurisdiction by 30 June 2022.	N/A	2 cluster Cemeteries fenced at Makhuduthamaga jurisdiction by 30 June 2022.	04 Cemeteries fenced at Makhuduthamaga jurisdiction	0	0	Procurement process	04 Cemeteries fenced at Makhuduthamaga jurisdiction	Completion certificate	R 1 050	

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								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS 30	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 2022.	5	8 Library Awareness Campaign held (Jane Furse, Phokoane, Patantswane & Ga Phaahla library) by 30 June 2022	8 Library Awareness Campaign held (Jane Furse, Phokoane, Patantswane & Ga Phaahla library) by 30 June 2022	0	3 Library Awareness Campaign held	3 Library Awareness Campaign held	2 Library Awareness Campaign held	Attendance registers & reports	R200	RO
BS 31	Community Services	Disaster relief	To provide relief to disaster affected H/H	Percentage (%) Disaster relief provided.(number of Disaster cases attended /total number of reported disaster cases)by June 2022	100%	100%	Disaster relief provided.(number of Disaster cases attended /total number of reported disaster cases)by June 2022	100%	100%	100%	100%	Completed assessment forms	R1600	R 2 400

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								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				New indicator e (%)relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makudutham aga procured & distributed by 30 June 2022	100% of relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makudutham aga procured & distributed by 30 June 2022	100% of relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makudutham aga procured & distributed by 30 June 2022	100% of relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makudutham aga procured & distributed by 30 June 2022	100% of relief material procured and distributed internal staff and community of Makudutham aga procured & distributed by 30 June 2022	100% of relief material procured and distributed internal staff and community of Makudutham aga procured & distributed by 30 June 2022	100% of relief material procured and distributed internal staff and community of Makudutham aga procured & distributed by 30 June 2022	100% of relief material procured and distributed internal staff and community of Makudutham aga procured & distributed by 30 June 2022	R1000	R 1 000	
BS31	Community Services	Disaster management	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns conducted within jurisdiction of Makudutham aga by 30 June 2022	8 Disaster awareness campaigns conducted within jurisdiction of Makudutham aga by 30 June 2022	8 Disaster awareness campaigns conducted within jurisdiction of Makudutham aga by 30 June 2022	8 Disaster awareness campaigns conducted within jurisdiction of Makudutham aga by 30 June 2022	4 Disaster awareness campaigns conducted within jurisdiction of Makudutham aga by 30 June 2022	0	2	1 Disaster awareness campaigns	1 Disaster awareness campaigns	RO.00	RO

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								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
BS32	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	No of Sports promotion activities (Netball, marathon, soccer, cricket and para-volley held by 30 June 2022	No of Sports promotion activities (Netball, marathon, soccer, cricket and para-volley held by 30 June 2022	7	7	7 Sports promotion activities held by 30 June 2022	07 Sports promotion activities (Netball, marathon, soccer, cricket and para-volley held by 30 June 2022	0	3 Sports promotion activities (Netball, marathon, soccer, cricket and para-volley held	1 Sports promotion activities (Netball, marathon, soccer, cricket and para-volley held	R600	R 801
BS33	Community Services	To promote and sustain cultural heritage	No Arts and culture promotion activities (Social Cohesion, Language promotion, Heritage and creative arts) held within Makhuduthamaga	No Arts and culture promotion activities (Social Cohesion, Language promotion, Heritage and creative arts) held within Makhuduthamaga	No Arts and culture promotion activities (Social Cohesion, Language promotion, Heritage and creative arts) held within Makhuduthamaga	8	8	8 Arts and culture promotion activities held with Makhuduthamaga community by 30 June 2022	8 Arts and culture promotion activities (Social Cohesion, Local Languages promotion, Heritage and creative arts) held within Makhuduthamaga	0	3 Arts and culture promotion activities (Social Cohesion, Local Languages promotion, Heritage and creative arts) held within Makhuduthamaga	2 Arts and culture promotion activities (Social Cohesion, Local Languages promotion, Heritage and creative arts) held within Makhuduthamaga	Atendance register	Atendance register

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								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
					community by 30 June 2022									
BS34	Community Services	To promote road safety	To promote road safety	No of Road safety campaigns held at ward 18 by 30 June 2022	4	4 Road safety campaigns held at ward 18 by 30 June 2022	4 Road safety campaigns held at ward 18 by 30 June 2022	1 Road safety campaign	1 Road safety campaign	1 Road safety campaign	1 Road safety campaign	Attendance register	R 180	
BS35	Community services:	Development of Integrated Transport plan	To enhance mode of transport for the community	No of integrated transport plan developed by 30 June 2022	0	01 integrated transport plan developed by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	R 33 857
Total														R188, 478

RIVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

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
10	10	0

NO.	DIRE CTOR ATE	PROJECT	MEASURA BLE OBJECTIVE	KEY PERFORMA NCE INDICATOR	BASELI NE	ANNUAL TARGETS 2021/2022	ANNU AL ADJUS TED TARGE TS 2021/2 022	2021/2022 QUARTERLY TARGETS				MEANS OF VERIFICA TION	ANNUAL BUDGET 2021/202 2 R'000'	ADJUST ED BUDGET 2021/20 2 (‘R000’)
								QUART ER 1	QUARTE R 2	QUARTE R 3	QUART ER 4			
LEDO1	EDP	LED forum	To monitor impact and progress on implementation of LED projects	No. of LED forum held by 30 June 2022	O2 LED forum held	2 LED forums to be held by 30 June 2022	2 LED forum held by 30 June 2022	0	1 LED forum held	0	1 LED forum held	Attendance register and Minutes	RO:00	RO
LEDO2	EDP	SMME financial support	To create conducive environment for SMMEs to survive	No of SMMEs financially supported by 30 June 2022	09 SMMEs financially supported	6 SMMEs to be financially supported by 30 June 2022	6 SMMEs financially supported by 30 June 2022	0	0	0	04 SMMEs financially supported	02 SMMEs financialy supported	R1000	R3 500
			No of previously supported SMMEs monitoring done by 30 June 2022	New indicator	10 monitoring previously SMMEs supported financially by 30 June 2022	10 monitoring previously SMMEs supported financially by 30 June 2022	10 monitoring previously SMMEs supported financially by 30 June 2022	2	3	3	3	2 SMMEs monitoring Report		

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 R'000'	ADJUSTED BUDGET 2021/2022 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
LED03	EDP	SMM&E capacity building/training	To upgrade SMM&E skill capacity	No of capacity building workshops conducted by 30 June 2020	02	4 SMM&E capacity building workshops to be conducted by 30 June 2022	4 SMM&Es capacity building	1 SMM&E capacity building workshop to be conducted by 30 June 2022	1 SMM&E capacity building workshop	1 SMM&E capacity building workshops conducted	1 SMM&E capacity building workshops conducted	attendance register	R0.00	
LED 04	EDP	LED strategy review	To provide direction prioritisation of LED projects	No of LED strategy reviewed by 30 June 2022	1 LED	1 LED strategy to be reviewed by 30 June 2022	1 LED strategy reviewed by 30 June 2022	0	0	0	0	1 LED strategy reviewed	R1000	R1 000
LED 05	EDP	Business plan for Apel Cross Agricultural scheme	To create job opportunities in Agriculture sector	No. of Business plan for Apel Cross Agricultural scheme developed by 30 June 2022	New indicator	1 Business plan for Apel Cross Agricultural scheme developed by 30 June 2022	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED06	EDP	Tourism development strategy	To unlock tourism potential in the Municipal area	No of tourism development strategy developed by 30 June 2022	New indicator	1 tourism development strategy to be developed by June 2022	1 tourism development strategy to be developed by June 2022	0	1 tourism development strategy developed	0	0	tourism development strategy and council resolution	R500	R500

RIVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

NO.	DIREC TORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGETS 2021/2022	ANNU AL ADJUSTED TARGETS 2021/22 022	2021/2022 QUARTERLY TARGETS			MEANS OF VERIFICA TION	ANNUAL BUDGET 2021/2022 R'000'	ADJUST ED BUDGET 2021/2022 ('R000')	
								QUART ER 1	QUARTE R 2	QUARTE R 3	QUART ER 4			
LED07	EDP	Construction of 2 sets of hawkers stalls	To create conducive environment of trading for SMMEs	No of set of hawkers stalls constructed by 30 June 2022	New indicator	2 sets of hawkers stalls constructed by 30 June 2022	0	N/A	N/A	N/A	N/A	N/A	N/A	N/A
LED 08	Infrastructure Services	Job creation projects through Ward based Expanded Public Works Programme /Projects	To alleviate unemployment and poverty	No of jobs opportunities created through EPWP by 30 June 2022	142 jobs opportunities created through EPWP by 30 June 2022	142 jobs opportunities created through EPWP by 30 June 2022	142 jobs opportunities created through EPWP by 30 June 2022	142 jobs opportunities created through EPWP by 30 June 2022	0	0	0	Employment Contracts	R3 200	R4 541
Total													R5 700	R 9 541

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

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

19	19
0	0

No.	Direct orate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 R'000'	ADJUSTED BUDGET 2021/2022 ('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 models running live monthly by 30 June 2022	9 models running live monthly by 30 June 2022	9 models running live monthly by 30 June 2022	9 models running live monthly	Approved Trial Balance	R1 299	R 3 299			
BT 02	BTO	Revenue management	To increased own revenue and reduced dependency on grants.	To implement Revenue Enhancement Strategy Monthly until 30 June 2022	Approved revenue enhancement strategy	To implement Revenue Enhancement Strategy Monthly until 30 June 2022	To implement Revenue Enhancement Strategy Monthly until 30 June 2022	To implement Revenue Enhancement Strategy Monthly until 30 June 2022	To implement Revenue Enhancement Strategy Monthly until 30 June 2022	To implement Revenue Enhancement Strategy Monthly until 30 June 2022	To implement Revenue Enhancement Strategy Monthly until 30 June 2022	Implementation strategy done quarterly	Implementation strategy done quarterly	Implementation strategy done quarterly
BT 03	BTO	Own Revenue collection	To increased own revenue	No. of Supplementary valuation rolls developed and implemented by 30 June 2022.	1 of Supplementary valuation rolls developed and implemented	1 of Supplementary valuation rolls developed and implemented by 30 June 2022.	1 of Supplementary valuation rolls developed and implemented by 30 June 2022.	1 of Supplementary valuation rolls developed and implemented by 30 June 2022.	1 of Supplementary valuation rolls developed and implemented by 30 June 2022.	1 of Supplementary valuation rolls developed and implemented by 30 June 2022.	1 of Supplementary valuation rolls developed and implemented by 30 June 2022.	Supplementary valuation rolls developed and implemented done	Supplementary valuation rolls developed and implemented done	Supplementary valuation rolls developed and implemented done
													R600	RO
													RO	RO

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Targets 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 R'000'	ADJUSTED BUDGET 2021/2022 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BT 04	BTO	Procurement management	To facilitate effective and efficient implementation of SDBIP.	To Develop and implement approved procurement plan by 30 June 2022.	revenue amount collected vs amount billed)	amount collected vs amount billed) by 30 June 2022.	(revenue amount collected vs amount billed) by 30 June 2022.	(revenue amount collected vs amount billed)	(revenue amount collected vs amount billed)	(revenue amount collected vs amount billed)	(revenue amount collected vs amount billed)	Developed and approved Procurement plan implemented.	Signed procurement plan	R0.00
BT 05	BTO	Financial Management capacity building.	To support financial management system within the municipality.	% of FMG spend by 30 June 2021	100%	100% FMG spend on FMG	100% FMG spend by 30 June 2022	100% FMG spend by 30 June 2022	100% FMG spend by 30 June 2022	100% FMG spend by 30 June 2022	100% FMG spend by 30 June 2022	100% FMG spend	Expenditure report	R 1 650
BT 06	BTO	Budget and reporting .	To ensure Credible and compliant municipal budgeting and reporting.	No. of Draft Annual Budgets prepared and adopted by council by 30 June 2022	1	1 Draft Annual Budgets prepared and adopted by council	1 Draft Annual Budgets prepared and adopted by council by 30 June 2022	0	0	1 Draft Annual Budgets prepared and adopted by council by 30 June 2022	0	Council resolution	R0.00	R0

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

No.	Direct orate	Project	Measurab le Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022	ANNUAL ADJUSTE D TARGETS 2021/202 2	2021/2022 Quarterly Targets			Means of verification	Annual Budget 2021/2022 R'000'	ADJUST ED BUDGET 2021/20 22 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			No. approved Annual budgets prepared and adopted by council by 31 May 2022.	1 approved Annual budgets prepared and adopted by council	1 Annual budgets prepared and adopted by council by 31 May 2022	1 Annual budgets prepared and adopted by council by 31 May 2022	0	0	0	1 Annual budgets prepared and adopted by council	Council resolution	RO.00	RO
			No. of annual adjusted budget approved by 28 February 2022	1 annual adjusted budget approved	1 of annual adjusted budget approved by 28 February 2022	1 of annual adjusted budget approved by 28 February 2022	0	0	0	1 annual adjusted budget approved	Council Resolution	RO.00	RO
			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	3	3	3	3 section 71 reports submitted within first 10 working days	Acknowledg ement of receipt	RO.00	RO
			No. of AFS submitted to AGSA by 31 August 2022	1 AFS submitted to AGSA	1 AFS submitted to AGSA by 31 August 2022	1 AFS submitted to AGSA by 31 August 2022	0	0	0	Acknowledg ement of receipt	RO.00	RO	

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

No.	Directorate	Project	Measureable Objective	Key Performance Indicator	Baseline	Annual Targets 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 Quarterly Targets			Means of verification	Annual Budget 2021/2022 R'000'	ADJUSTED BUDGET 2021/2022 (R'000)	
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BT 07	BTO	Expenditure Monitoring activities.	To ensure authorized expenditure and timely payment of obligations.	% of creditors paid within 30 days period by June 2022	30 days	100% of creditors paid within 30 days period by June 2022	100% of creditors paid within 30 days period by June 2022	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
			No. of creditors reconciliation report prepared and signed within first 10 working days of every month.	No. of creditors reconciliations report prepared and signed within first 10 working days of every month.	12 creditors	12 creditors reconciliations report prepared and signed within first 10 working days of every month by 30 June 2022	12 creditors reconciliations report prepared and signed within first 10 working days of every month by 30 June 2022	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
BT 08	BTO	Asset management	To adequately manage all municipal assets.	No. of assets verification activities conducted and reporting done by June 2022.	8 assets	8 assets verification activities conducted and reporting done	8 assets verification activities conducted and reporting done by June 2022.	2 assets verification activities conducted and reporting done by June 2022.	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

RIVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

No.	Direct orate	Project	Measurab le Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022	ANNUAL ADJUSTE D TARGETS 2021/202 2	2021/2022 Quarterly Targets			Means of verification	Annual Budget 2021/2022 R'000'	ADJUST ED BUDGET 2021/20 22 ('R000')		
								Quarter 1	Quarter 2	Quarter 3	Quarter 4				
			No. of municipal assets repaired or maintained by 30 June 2022.	56	100 municipal assets repaired or maintained by 30 June 2022.		90	municipal assets repaired or maintained by 30 June 2022.	30	municipal assets repaired or maintained by 30 June 2022.	20	20 municipal assets repaired or maintained	Signed Completion certificates	R2000	R7 364
			No. of furniture purchased by 30 June 2022	400	250 furniture purchased by 30 June 2022		124	furniture purchased by 30 June 2022	0	furniture purchased	74	furniture purchased	Invoices	R500	R1 500
			No. of assets insured by 30 June 2022	2014	2014 Assets insured by 30 June 2022		2014	Assets insured by 30 June 2022	0	0	0	Insurance register	R831	R1 662	
			No of vehicle procured by 30 June 2022	01	01 vehicle procured by 30 June 2022		01	vehicle procured by 30 June 2022	0	01 vehicle procured	0	Delivery note and invoice	R 2000	R5 500	
BT 09	BT0	Unqualifi ed AGSA audit opinion.	To improve AGSA unqualified audit opinion by 30 June 2022	To improve AGSA unqualified audit opinion by 30 June 2022	To have Unqualified audit opinion.		To have Improved Unqualified audit opinion by 30 June 2022.	0	0	Improved unqualified audit opinion	0	Audit Report	R3 548	R4 766	

RIVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

No.	Direct orate	Project	Measurab le Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022	ANNUAL ADJUSTE D TARGETS 2021/202 2	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 R'000'	ADJUST ED BUDGET 2021/20 22 (‘R000’)
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
Total												R12 428	R 28 591	

5: Good governance and public participation

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

RIVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

Total Number of Indicators	Total Number of Annual Targets	Total Number of annual Adjusted Targets
28	28	0

IDP REF NO.	DIRECT ORATE	PROJEC T	MEASURA BLE OBJECTIV E	KEY PERFORM ANCE INDICATO R.	BASEL I NE	ANNUA L TARGET	ANNUAL ADJUSTE D TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS			MEANS OF VERIFIC ATION	ANNUA L BUDGE T	ADJUST ED BUGE T	
								QUART ER 1	QUARTE R 2	QUART ER 3	QUART ER 4	2021/2022	2021/2022	(‘R000’)
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 2022	6 strategic and operational Risk Assessment s conducted	4 strategic and operational Risk Assessments Conducted by 30 June 2022	4 strategic and operational Risk Assessments Conducted by 30 June 2022	1	1	1 strategic and operational Risk Assessments Conducted	1 strategic and operational Risk Assessments Conducted	1	Assessment Reports	R 208
			% of all Anti-Fraud and corruption cases reported to Provincial Hotline and investigated by the municipality by 30 June 2022.	Anti-fraud and corruption system in place	100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated by the municipality by 30 June 2022.	100% all Anti-Fraud and corruption cases reported to Provincial Hotline and investigated by the municipality by 30 June 2022.	100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated by the municipality by 30 June 2022.	100% all Anti-Fraud and corruption cases reported to Provincial Hotline and investigated by the municipality by 30 June 2022.	100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated by the municipality by 30 June 2022.	100% all Anti-Fraud and corruption cases reported to Provincial Hotline and investigated by the municipality by 30 June 2022.	100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated by the municipality by 30 June 2022.	100% all Anti-Fraud and corruption cases reported to Provincial Hotline and investigated by the municipality by 30 June 2022.	Anti-fraud and corruption Case Register and investigation report	

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS			MEANS OF VERIFICATION	ANNUAL BUDGET	ADJUSTED BUDGET	
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
GG03	Municipal Manager's office	Implementation of business continuity plan	To ensure that municipality continue with its core function during hostile period	Approved Business continuity plan by 30 June 2022	0	0	To implement the business continuity plans by 30 June 2022	0	N/A	N/A	N/A	N/A	R0.00	R0
GG04	Municipal Manager's Office	Internal Audit	To ensure the effectiveness of internal controls and governance processes.	No. of risk based Internal audits reports conducted by 30 June 2022	13	16	16 risk based Internal audits reports conducted by 30 June 2022	16	4 risk based Internal audits reports conducted by 30 June 2022	4 risk based Internal audits reports conducted by 30 June 2022	4 risk based Internal audits reports conducted by 30 June 2022	4 risk based Internal audits reports conducted by 30 June 2022	R1100	R2 600

RIVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE TARGET	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS				MEANS OF VERIFICATION ('R000')	ANNUAL BUDGET T 2021/2022 22	ADJUSTED BUDGET T 2021/2022 22
							QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
				No. of performance information audits projects performed by 30 June 2022	4	4 performance information audits projects performed by 30 June 2022	1	1 performance information audits projects performed	1	1 performance information audits projects performed	1 performance information audits projects performed	1 performance information audits projects performed	1 performance information audit report
				No. of professional development training, workshop and forum for internal audit personnel attended by 30 June 2022	2	2 professional development training, workshop and forum for internal audit personnel attended	4	4 professional development training, workshop and forum for internal audit personnel attended by 30 June 2022	1	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.

RIVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

IDP REF NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR R.	BASELINE TARGET	ANNUAL TARGET	ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	ADJUSTED BUDGET
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
GG05	Municipal Manager's Office	Audit and Performance Committee	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 2022.	4 Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2022.	4 Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2022.	4 Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2022.	1 Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2022.	1 Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2022.	1 Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2022.	1 Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2022.	1 Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2022.	R520	R520
				Percentage of (%) Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2022	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2022	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2022	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2022	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2022	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2022	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2022	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2022	Ad-hoc reports	(R'000)	(R'000')

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

IDP REF NO.	DIRECT ORATE	PROJEC T	MEASURA BLE OBJECTIV E	KEY PERFOM ANCE INDICATO R.	BASELI NE	ANNUA L TARGET	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS				MEANS OF VERIFIC ATION	ANNUA L BUDGE T	ADJUST ED BUDGE T
								QUART ER 1	QUART ER 2	QUARTER 3	QUARTER 4			
						30 June 2022.								
GG06	Corporate Services	Implementation of Customer care plan	To bring services to the communities in collaboration with sector departments	No. of customer care projects implemented in line with the approved customer care plan by 30 June 2022	1 customer care implementation plan	12	12 customer care projects implemented in line with the approved customer care plan by 30 June 2022	3	3 customer care projects implemented in line with the approved customer care plan	3	3 customer care projects implemented in line with the approved customer care plan	3	customer care projects implementation plan	R200
GG 07	Municipal Manager's Office	Multi – Media channels	To enhance public participation in the affairs of the municipality	No of SMS send to council and staff by 30 June 2022	56 168 SMS communication send	40 000	40 000 SMS sent to council and staff by 30 June 2021	10 000	10 000 SMS sent	10 000 SMS sent	10 000 SMS sent	10 000 SMS sent	SMS usage report	R300
	Municipal Radio Slot (contract)	To disseminate municipal projects or programme to community	No of municipal radio slot conducted by 30 June 2022	New indicator	04 municipal radio slot conducted	01	01 municipal radio slot conducted	01	01 municipal radio slot conducted	01 municipal radio slot conducted	01 municipal radio slot conducted	01 municipal radio slot conducted	Invoice Report	R60

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IDP REF NO.	DIRECT ORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE TARGET	ANNUAL TARGET 2021/2022	ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS			MEANS OF VERIFICATION	ANNUAL BUDGET	ADJUSTED BUDGET	
								QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4			
GG08	Municipal Manager's Office	Publication	To ensure effective involvement and participation of all stakeholders.	No of documents published done by 30 June 2022	5 documents published done	6 documents published done by 30 June 2022	6 documents published done by 30 June 2022	1 documents published done	2 documents published done	1 documents published done	2 documents published done	Hardcopies of documents published	R2 500	R7 000
GG09	Mayor's Office	Branding of municipal assets.	To profile and promote Makhudtha maga brand.	No of municipal assets branded by 30 June 2022.	Municipal assets	municipal assets branded by 30 June 2022	municipal assets branded by 30 June 2022	0	0	14 of municipal assets branded	0	Confirmation letter by User Department.	R500	R245
GG10	Speaker's Office	Capacity building of councilors	To ensure effective and efficient good governance.	No of trainings provided to councilors by 30 June 2022.	0.5 training	8 trainings conducted by 30 June 2022.	8 trainings conducted by 30 June 2022.	2 trainings conducted	2 trainings conducted	2 trainings conducted	2 trainings conducted	Attendance register and time tables	R500	R1 221
GG10	Speaker's Office	Speaker's Outreach events	To fulfil public participation and deepening	No of Speakers outreach events conducted	Public participation framework	Speakers outreach events conducted	Speakers outreach events conducted	1	1 Speakers outreach events conducted	1 Speakers outreach events conducted	1 Speakers outreach events conducted	Report and Attendance Register	R400	R423

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2021/2022

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET	ADJUSTED TARGETS	2021/2022 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET	ADJUSTED BUDGET
								QUARTER 1 R1	QUARTER 2 R2	QUARTER 3	QUARTER 4			
								by 30 June 2022	by 30 June 2022	events conducted	conducted			
GG11	Speaker's Office	Council meetings	To Fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2022.	03 ordinary council meetings held	4 ordinary Council meetings held by 30 June 2022.	3 ordinary Council meetings held by 30 June 2022.	1 council meeting	R200	R771				
GG12	MWI's office	Assessment of Council Standing Oversight Committees	To improve Municipal performance and service delivery	No. of project visit conducted by 30 June 2022	03 project visit conducted	4 project visit conducted by 30 June 2022	4 project visit conducted by 30 June 2022	1 project visit conducted	R0.00	R0				
				% of cases referred to MPAC from council by 30 June 2022	100% of cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated by 30 June 2022	100% cases referred to MPAC from council investigated by 30 June 2022	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	100% cases referred to MPAC from council investigated	R0.00	R0

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2021/2022

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	ANNUAL TARGET	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS				MEANS OF VERIFICATION	ANNUAL BUDGET T 2021/2022	ADJUSTED BUDGET T 2021/2022
								QUARTER 1 R1	QUARTER 2 R2	QUARTER 3	QUARTER 4			
GG13	Chief Whip's Office	Whippery meetings	To enhance Public participation	No of whippery meetings held by 30 June 2022	3 meetings held	12	12 whippery meetings held by 30 June 2022	3	3 whippery meetings	3 whippery meetings	3 whippery meetings	Report and Attendance Register	R50	R50
				No of Whippery report generated and submitted to council by 30 June 2022	4 baseline	04	Whippery report generated and submitted to council	04	Whippery report generated and submitted to council	01	Whippery report generated and submitted to council	Reports		

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2021/2022

IDP REF NO.	DIRECTORATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	ANNUAL TARGET 2021/2022	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS			MEANS OF VERIFICATION ('R000')	ANNUAL BUDGET 2021/2022 ('R000')	ADJUSTED BUDGET 2021/2022 ('R000')
								QUARTER 1	QUARTER 2	QUARTER 3			
GG14	Mayor's Office	Mayoral Outreach events	To Fulfill public participation and deepening democracy.	No of Outreach events held by 30 June 2021.				by 30 June 2022	by 30 June 2022	council by 30 June 2021			
GG15	Mayor's Office	Special Programmes management	To enhance public participation in special programmes.	No of special programmes conducted by 30 June 2021.				16 Outreach events held by 30 June 2021.	4 Outreach events held	4 Outreach Events held	4 Outreach Events held	Report and Attendance Register	R810
GG16	Mayor's Office	HIV/AIDS awareness campaigns	To create HIV/AIDS awareness to Makhudutha maga residents	No of HIV/AIDS awareness campaigns conducted by 30 June 2021				10 HIV/AIDS awareness campaigns conducted by 30 June 2021	0	N/A	N/A	N/A	N/A

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021 / 2022

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
33	33	0

NO.	DIRE CTORATE	PROJEC T	MEASUR ABLE OBJECTI VE	KEY PERFORMA NCE INDICATOR	BASELIN E	2021/2022 ANNUAL TARGETS	2021/2022 ANNUAL ADJUSTED TARGETS	2021/2022 QUARTERLY TARGETS				MEANS OF VERIFIC ATION	ANNUA L BUDGE T	ADJUS TED BUDGE T	
								QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTE R 4				
MTO00	EDP	EDP	2020/20 21 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 2022	01 Approved 2020/2021 IDP/Budget	2 IDP process plans compiled and approved by 30 June 2022	1 IDP process plans compiled and approved by 30 June 2022	0	0	0	1 IDP process plans compiled and approved	Process plan, and council resolution	R0.00	RO
				No of IDP process plan implementation reports done by 30 June 2022.	12 IDP process plan implementation reports done by 30 June 2022.	12 IDP process plan implementation reports done by 30 June 2022.	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	3 IDP process plan implementation reports done	IDP process plan reports	R0.00	RO	
				No of draft 2022/2023 IDP tabled to council by 31 March 2022	1 2021/2022 draft IDP	1 draft 2022/2023 IDP tabled to council by 31 March 2022	1 draft 2022/2023 IDP tabled to council by 31 March 2022	0	0	1 draft 2022/20 23 IDP tabled to council	0	Draft IDP 2022/202 3 and council resolution	R0.00	RO	

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

NO.	DIRE CTORATE	PROJEC T	MEASUR ABLE OBJECTI VE	KEY PERFORMA NCE INDICATOR	BASELIN E	2021/2022 ANNUAL TARGETS	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS				MEANS OF VERIFI CATION	ANNUA L BUDGE T	ADJUS TED BUDGE T	
								QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTE R 4				
MTODO 2	EDP	Performan ce Managem ent	To Improve municipal performanc e and service delivery.	No of 2022/2023 IDP approved by 31 May 2022	1 of 2021/2022 IDP approved	1 2022/2023 IDP approved by 31 May 2022	1 2022/2023 IDP approved by 31 May 2022	0	0	0	0	1 2022/2023 IDP approved by 31 May 2022	IDP 2022/202 3 and council resolution	R0.00	RO
				No of SDBIPs approved by 30 June 2022	2 SDBIPs approved	2 SDBIPs approved by 30 June 2022	2 SDBIPs approved by 30 June 2022	0	0	1 SDBIPs approved (revised 2021/20 22)	1 2022/2023 SDBIP approved	SDBIP and council resolution	R350	RO	
				No of PMS quarterly reports compiled and approved by 30 June 2022	4 PMS quarterly reports compiled and approved by 30 June 2022	4 PMS quarterly reports compiled and approved by 30 June 2022	1 PMS quarterly report compiled and approved by 30 June 2022	1 PMS quarterly report compiled and approved	PMS Quarterly report	R0.00	RO				
				No of Signed appointed Senior Managers performance agreements by 30 June 2022	6 appointed Senior Managers performanc e	6 appointed Senior Managers performanc e	6 appointed Senior Managers performanc e	6 appointed Senior Managers performanc e	0	0	0	Signed Agreement s	R0.00	RO	

RIVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

NO.	DIRE CTO RATE	PROJEC T	MEASUR ABLE OBJECTI VE	KEY PERFORMA NCE INDICATOR	BASELIN E	2021/2022 ANNUAL TARGETS	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS				MEANS OF VERIFIC ATION	ANNUA L BUDGE T	ADJUST ED BUDGE T
								QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTE R 4			
No of Mid-Year Performance report compiled by 30 June 2022	1 Mid-Year performance report compiled by 30 June 2022		agreements signed			1 Mid-Year Performance report compiled by 30 June 2022	0	1 Mid-Year Performance report compiled	0	0	0	Mid-Year performance report	R0.00	R0
No of quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2022	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2022				4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2022	1	quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2022	1	quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2022	1	1 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2022	Back to basics quarterly reports	R0.00	R0
No of circular 88 reports compiled and submitted to CoGTA by 30 June 2022	12 B2B monthly reports compiled and submitted to CoGTA by 30 June 2022				12 B2B monthly reports compiled and submitted to CoGTA by 30 June 2022	04 circular 88 reports compiled and submitted to CoGTA by 30 June 2022	01 circular 88 reports compiled and submitted to CoGTA by 30 June 2022	01 circular 88 reports compiled and submitted to CoGTA by 30 June 2022	01 circular 88 reports compiled and submitted to CoGTA by 30 June 2022	01 circular 88 reports compiled and submitted to CoGTA by 30 June 2022	01 circular 88 reports compiled and submitted to CoGTA by 30 June 2022	Circular 88 reports	R0.00	R0

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021 /2022

No.	Project	DIREC TIVE RATE	Measurable Objectives	Key Performance Indicator	Baseline	Annual Targets	Annual Adjusted Targets 2021/2022	2021/2022 Quarterly Targets				Means of Verification	Annual Budget	Adjusted Budget	Year	
								Quarter 1 R1	Quarter 2 R2	Quarter 3 R3	Quarter 4 R4					
								by 30 June 2022	by 30 June 2022	by 30 June 2022	by 30 June 2022					
								1	0	0	0	1 Performance management Frameworks reviewed and approved by 30 June 2022				
								Number of Performance management Frameworks reviewed and approved by 30 June 2022	Performance management Frameworks approved by 30 June 2022	Frameworks reviewed and approved			council resolution, reviewed and approved PMF	R0.00	RO	
								1	0	0	0	1 Performance management Frameworks reviewed and approved by 30 June 2022				
								Number of Senior Managers performance assessments conducted by 30 June 2021 (2020/2021 Annual and 2021/2022 Mid-Year)	2 Senior Managers performance assessments conducted by 30 June 2022	Managers performance assessments conducted by 30 June 2022	2 Senior Managers performance assessments conducted by 30 June 2022	2 Senior Managers performance assessments conducted by 30 June 2022	Managers performance assessments conducted by 30 June 2022	Assessments reports	R0.00	RO
								No of 2020/2021 Annual reports compiled by 30 June 2022	1 2020/2021 Annual report	1 annual reports compiled by 30 June 2022	0	1 annual reports compiled by 30 June 2022	Annual Reports	R0.00	RO	

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

NO.	DIRE CTO RATE	PROJEC T	MEASUR ABLE OBJECTI VE	KEY PERFORMA NCE INDICATOR	BASELIN E	2021/2022 ANNUAL TARGETS	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS				MEANS OF VERIFIC ATION	ANNUA L BUDGE T	ADJUS TED BUDGE T
								QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTE R 4			
MTO DO 3	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 2022	1 Medical surveillance report generated	3 Medical surveillance report generated by 30 June 2022	1 Medical surveillance report generated by 30 June 2022	0	0	0	0	Medical surveillance report	R350	R700
MTO DO 4	Corporate Services	Conduct Health Risk Assessment	To ensure safety of employees and clients.	No. of Health risk assessments conducted by 30 June 2022	4 Health risk assessment conducted	4 Health risk assessments conducted by 30 June 2022	4 Health risk assessments conducted by 30 June 2022	1	1	1	1	Health risk assessment report	R0.00	R0
MTO DO 5	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 2022	4 compliance reports generated on municipal construction project	4 compliance reports generated on municipal construction project by 30 June 2022	4 compliance reports generated on municipal construction project by 30 June 2022	0	0	0	1	1 compliance reports generated on municipal construction project	R0.00	R0
MTO DO 6	Corporate services	Provide protective equipment (PPE) (Employee &EPWP) by June 2022	To Ensure personal protection in hazardous working environment	No of employees/EPWP provided with protective equipment by 30 June 2022	New indicator	120 of employees/EPWP provided with protective equipment	200 of employees/EPWP provided with protective equipment	0	0	120 of employees/EPWP provided with protective equipment	0	80 employees/EPWP provided with protective equipment	Updated PPE Register	R400

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021 /2022

NO.	DIRE CTO RATE	PROJEC T	MEASUR ABLE OBJECTI VE	KEY PERFORMA NCE INDICATOR	BASELIN E	2021/2022 ANNUAL TARGETS	2021/2022 ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS				MEANS OF VERIFI CATION	ANNUA L BUDGE T	ADJUS TED BUDGE T
								QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTE R 4			
MTOD 07	Corporate Services	Review and Implement WSP and ATR	To provide skilled and capable workforce to support inclusive growth.	No. of WSP and ATR reviewed and submitted by 30 June 2022	1 WSP and ATR reviewed by 30 June 2022	by 30 June 2022	equipment by 30 June 2022			protective equipment	protective equipment			
MTOD 08	Corporate Services	Award and manage external bursary fund	To provide academic support to needy student for higher education	No of Bursary fund reports Generated by June 2022	04 of Bursary fund reports generated by June 2022	No of Bursary fund reports Generated by June 2022	4 of Bursary fund reports generated by June 2022	0	0	0	0	1 WSP and ATR reviewed	WSP and ATR Report and Acknowledgement letter	R500

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

NO.	PROJECT RATE	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	2021/2022 ANNUAL TARGETS	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS			MEANS OF VERIFICATION	ANNUAL BUDGET	ADJUSTED BUDGET 2021/22 022 ('R000')		
								QUARTER R1	QUARTER R2	QUARTER R3	QUARTER 4				
MTOOD9	Corporate Services	Review of Organisational structure	To provide support to IDP targets for service delivery by reducing the vacancy rate each year.	% of positions filled in line with the approved organizational structure by 30 June 2022	Approved Organisational structure	75% of positions filled in line with the approved organizational structure by 30 June 2022	50% of vacant positions as at the beginning of the financial year filled in line with the approved organizational structure by 30 June 2022	0	0	0	0	50% of vacant positions as at the beginning of the financial year filled in line with the approved organizational structure by 30 June	Recruitment report	R0.00	RO
MTOOD10	Corporate Services	Review of HR policies	To ensure compliance with all relevant approved legislation	No. of HR policies reviewed by 30 June 2022	31 HR policies reviewed	10 HR policies reviewed by 30 June 2022	10 HR policies reviewed by 30 June 2022	0	0	0	0	10 HR policies reviewed by 30 June 2022	Approved HR policy and council resolution	R0.00	RO
MTOOD11	Corporate Services	Local Labour forum	To ensure compliance with SALGBC collective agreement.	No. of LLF resolution reports created by 30 June 2021	12. of LLF resolution reports created	9 Ordinary meetings held each year by 30 June 2022	9 Ordinary meetings held each year by 30 June 2022	3 LLF resolution reports created	Resolution reports	R0.00	RO				
MTOOD12	Corporate Services	Legislative compliance	To receive proper legal outcome for	No. of Legislative compliance database	1 Legislative compliance database	4 of Legislative compliance database	4 of Legislative compliance database	1 Legislative compliance	Database compliance Register	R0.00	RO				

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

No.	Project Title	Measurable Objectives	Key Performance Indicator	Baseline Value	Annual Targets 2021/2022	Annual Adjusted Targets 2021/2022	2021/2022 QUARTERLY TARGETS			Means of Verification	Annual Budget 2021/2022 (R'000*)	Adjusted Budget 2021/2022 (R'000*)
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MTOD1 3	Corporate Services	database /register	register developed by 30 June 2022	database /register	register developed by 30 June 2022	register developed by 30 June 2022	e database register developed					
MTOD1 4	Corporate Services	Monitoring of municipal by laws	To provide support for the implementation of by-laws.	No. of By-Laws meetings/ reports generated by June 2022.	4 By-Laws resolution meetings/ reports generated by 30 June 2022	4 By-Laws resolution meetings/ reports generated by 30 June 2022	4 By-Laws resolution meetings/ reports generated by 30 June 2022	1 By-Laws resolution meetings/ reports generated by 30 June 2022	1 By-Laws resolution meetings/ reports generated by 30 June 2022	1 By-Laws resolution meetings/ reports generated by 30 June 2022	1 Resolution register and reports	R0.00
MTOD1 15	Corporate Services	Manage municipal litigations cases	To receive proper legal outcome for all municipal legal cases each year	No. of municipal legal reports generated by 30 June 2022	1 municipal Litigations reports	4 municipal Litigations reports created by 30 June 2022	4 municipal Litigations reports created by 30 June 2022	1 municipal Litigations reports created by 30 June 2022	1 municipal Litigations reports created by 30 June 2022	1 municipal Litigations reports created by 30 June 2022	Municipal Litigation report	R550
			Performance Management System (PMS)	To improve performance management and service delivery	Number of middle Managers	2 middle Managers	2 middle Managers	New indicator	N/A	N/A	N/A	N/A

REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

NO.	DIRE CTORATE	PROJEC T	MEASUR ABLE OBJECTI VE	KEY PERFORMA NCE INDICATOR	BASELIN E	2021/2022 ANNUAL TARGETS	2021/2022 ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS				MEANS OF VERIFIC ATION	ANNUA L BUDGE T	ADJUS TED BUDGE T	
								QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTE R 4				
MTOD1 6	Corpo rate Servic es	ICT Govern ance	To strengthen municipal IT governance	No. of ICT steering committee Resolution Registers	04 ICT Steering Committee Resolution register	No. of ICT steering committee Resolution Registers	4 of ICT steering committee Resolution Registers	1 of ICT steering committee Resolution Registers	Committee Resolution Registers	R0.00	RO				
MTOD1 7	Corpo rate Servic es	IT systems support	To Maintain All ICT Systems through ICT maintenance Plan each year	No. IT Systems Supported by 30 June 2022	9 IT Systems Supported by 30 June 2022	9 IT Systems Supported by 30 June 2022	9 IT Systems Supported by 30 June 2022	2 IT Systems Supported	2 IT Systems Supported	3 IT Systems Supported	2 IT Systems Supported	ICT Reports	R2650	R12 890	

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2021/2022

NO.	DIRE CTOR ATE	PROJEC T	MEASUR ABLE OBJECTI VE	KEY PERFORMA NCE INDICATOR	BASELIN E	2021/2022 ANNUAL TARGETS	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS				MEANS OF VERIFI CATION	ANNUA L BUDGE T	ADJUS TED BUDGE T
								QUARTE R 1	QUARTE R 2	QUARTE R 3	QUARTE R 4			
MTOD1 8	Corpo rate Servic es	Implement Municipal ICT Strategy	To implement the approved Municipal ICT Strategy for all the ICT environment each year	No. of ICT projects conducted in line with the approved ICT strategy by 30 June 2022	ICT strategy	8 ICT projects conducted in line with the approved ICT strategy by 30 June 2022	5 ICT projects conducted in line with the approved ICT strategy by 30 June 2022	2 ICT projects conducted	2 ICT projects conducted	0	1 ICT projects conducted	Reports	R1000	R1 000
MTOD1 9	Corpo rate Servic es	Develop, Implement and Maintain ance of ICT Disaster Recovery Solutions	To Develop, Implement and Maintain DRP for all ICT systems each year.	No. of DRP Developed, Implemented and Maintained by 30 June 2022	New indicator	1 DRP Developed, Implemented and Maintained by 30 June 2022	1 DRP Developed, Implemented and Maintained by 30 June 2022	0	0	1 DRP Developed, Implemented and Maintained by 30 June 2022	0	Approved DRP and Council Resolution, Maintenance Report		
MTOD 20	Corpo rate Servic es	Review File plan	To improve records manageme nt systems by all users each year.	No. of records management projects implemented by 30 June 2022	04 records management †	12 of records management projects implemented by 30 June 2022	12 of records management projects implemented by 30 June 2022	3 Records Management projects implemented	3 Records Management projects implemented	3 Records Management projects implemented	Records Management Report	R0.00		

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2021/2022

NO.	DIRECTION	PROJECT	MEASURABLE OBJECTIVE	KEY PERFORMANCE INDICATOR.	BASELINE	2021/2022 ANNUAL TARGETS	ANNUAL ADJUSTED TARGETS 2021/2022	2021/2022 QUARTERLY TARGETS			MEANS OF VERIFICATION	ANNUAL BUDGET 2021/2022 (R '000')	ADJUSTED BUDGET 2021/2022 ('R000')
								QUARTER R 1	QUARTER R 2	QUARTER R 3	QUARTER R 4		
Total												R8 400	20 771

SIGNATURES

Rampedi MN

Municipal Manager's Signature:

Date: 28 February 2022

Cllr Maitiula B.M

Mayor's Signature:


Date: 28 February 2022