

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2020/2021



MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela dipheto! | Together working for change!

No. 01 Groblersdal Road, Jane Furse

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EXECUTIVE SUMMARY

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

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

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

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

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

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

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

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

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

PART 1: GENERAL INFORMATION

VISION, MISSION AND VALUES

VISION

To be a catalyst of integrated community driven service delivery

MISSION

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

VALUES

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

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Legislative basis

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

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

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

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

Conceptualization

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

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

Monitoring, Reporting, and Revision

In-year monitoring (IYM) reports

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

Annual Report

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

Revision of the approved SDBIP

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

PART 2: FINANCIAL INFORMATION

2.1. REVENUE AND EXPENDITURE PROJECTION

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

| LIM473 Makhuduthamaga - Table A4 Budgeted Financial Performance (revenue and expenditure) | | | | | | | | | | | |
|---|-------------|-----|-----------------|-----------------|--------------------|-------------------|-----------------|-----------------|--------------------|-------------------|---|
| R thousand | Description | Ref | 2016/17 | | | | 2017/18 | | | | 2020/21 Medium Term Revenue & Expenditure Framework |
| | | | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | Audited Outcome | |
| Revenue By Source | | | 2018/19 | | | | 2019/20 | | | | 2020/21 Medium Term Revenue & Expenditure Framework |
| | | | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | Original Budget | Adjusted Budget | Full Year Forecast | Pre-audit outcome | |
| Property rates | | 2 | 37,890 | 37,708 | 38,129 | 43,049 | 41,414 | 41,414 | 41,414 | 41,414 | 43,476 |
| Service charges - refuse revenue | | 2 | - | - | - | - | - | - | - | - | 43,587 |
| Rental of facilities and equipment | | | 134 | 150 | 148 | 142 | 124 | 124 | 124 | 132 | 181 |
| Interest earned - external investments | | | 9,891 | 7,828 | 3,578 | 5,693 | 2,770 | 2,770 | 2,770 | 3,592 | 141 |
| Interest earned - outstanding debtors | | | 30,084 | 35,900 | 41,910 | 37,715 | 43,847 | 43,847 | 43,847 | 39,102 | 3,814 |
| Dividends received | | | - | - | - | - | - | - | - | - | 39,569 |
| Fines, penalties and forfeits | | | 874 | 236 | 656 | 626 | 694 | 694 | 694 | 730 | - |
| Licences and permits | | | - | - | - | - | - | - | - | - | 850 |
| Agency services | | | 5,152 | 4,943 | 5,812 | 6,553 | 5,966 | 5,966 | 5,966 | 6,625 | - |
| Transfers and subsidies | | | 236,171 | 247,523 | 258,179 | 270,771 | 271,089 | 271,089 | 271,089 | 288,251 | 6,815 |
| Other revenue | | 2 | 2,221 | 1,072 | 772 | 536 | 372 | 372 | 372 | 427 | 322,462 |
| Donations received - Landfill Site | | | - | - | - | - | - | - | - | - | 430 |
| Total Revenue (excluding capital transfers and contributions) | | | 321,416 | 335,361 | 350,378 | 365,083 | 366,256 | 366,256 | 366,256 | 382,388 | 402,966 |
| Provincial and District | | | 83,901 | 74,655 | 73,000 | 62,122 | 62,122 | 62,122 | 62,122 | 61,710 | 67,025 |
| Total Revenue (including capital transfers and contributions) | | | 405,317 | 410,016 | 423,378 | 427,205 | 428,378 | 428,378 | 428,378 | 444,098 | 469,991 |
| | | | | | | | | | | | 488,845 |

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

LIM473 Makhuduthamaga - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

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

vote:

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

| No. | Grant Name | Original Budget (R'000) | Adjustments(R'000) | Adjusted Budget(R'000) |
|-----|-------------------------|-------------------------|--------------------|------------------------|
| 1 | FMG (National Treasury) | 1 700 | 0.00 | 1 770 |
| 2 | EPWPG (Public works) | 1 168 | 0.00 | 1 070 |
| 3 | MIG (Cogta) | 61 710 | 0.00 | 62 122 |
| 4 | INEG (DOE) | 0.00 | 0.00 | 0.00 |
| | Total | 64 578 | 0.00 | 64 962 |

Own funding 2020/2021 Financial Year

| No. | Revenue source | Original Budget (R'000) | Adjustments(R'000) | Adjusted Budget(R'000) |
|-----|----------------------------------|-------------------------|--------------------|------------------------|
| 1 | Interest: On Investment | 3 592 | -4 723 | 2 770 |
| 2 | Interest on outstanding Accounts | 39 102 | 7 933 | 43 839 |
| 3 | Property Rates | 43 378 | - 1 635 | 41 414 |
| 4 | Licenses and permits | 6 625 | -586 | 5 966 |
| 5 | Traffic fines | 730 | 68 | 694 |
| 6 | Site Rental | 131 | -18 | 124 |
| 7 | Other Income | 709 | -163 | 381 |
| | Total | 94 137 | 875 | 95 187 |

Loan

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

2.2.2 Capital Funding Sources

| Funding Sources | 2020/21 (R'000) | 2021/22 (R'000) | 2021/22 (R'000) |
|--------------------------------------|--------------------|--------------------|--------------------|
| Grants and subsidies | | | |
| MIG - Municipal Infrastructure Grant | 61 710 | 65 569 | 70 529 |
| Equitable Shares | 285 383 | 304 684 | 320 692 |
| INEG | 0.00 | 0.00 | 0.00 |
| Total Capital Funding | 347 093 | 370 253 | 391 221 |

a) Capital grants and receipts equals 100% of the total funding sources representing R 126 million for the 2020/21 financial year, and increases to R 138 million by 2021/22 and increases to R 128 million . Grants are received in a form of MIG amounts to R 62 million in 2020/21 and increases to R 66 million by 2021/22 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 2020/21 MTREF.

PART 3: PERFORMANCE INFORMATION

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

KPA 1: SPATIAL RATIONALE

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

| Total Number of Indicators | Total Number of Annual Targets | Total Number of Adjusted Targets |
|----------------------------|--------------------------------|----------------------------------|
| 10 | 10 | 0 |

| No. | Directorate | Project | Measurable Objective | Key Performance Indicator | Baseline | Annual Target 2020/2021 | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 ('R000') |
|------|-------------|--|---|---|---|---|---|---|---|---|--|----------------------------------|
| SR01 | EDP | Land acquisition negotiations | To secure land for coordinated spatial development. | No of meetings on land acquisition to be held with traditional Authorities within makhuduthamaga jurisdiction by 30 June 2021 | 227ha | 4 meetings on land acquisition to be held with traditional Authorities within makhuduthamaga jurisdiction by 30 June 2021 | 0 | 1 meetings on land acquisition to be held with traditional Authorities | 2 meetings on land acquisition to be held with traditional Authorities | 1 meetings on land acquisition to be held with traditional Authorities | Roll Calls, Minutes and Meetings | R 300 |
| SR02 | EDP | Spatial planning (demarcation of site) | To promote proper and efficient planning practice | No Settlement demarcated within makhuduthamaga by 30 June 2021 | 2 Settlement demarcated within makhuduthamaga | 2 Settlement demarcated within makhuduthamaga by 30 June 2021 | Appointment of service provider | Public participation, specialises studies conducted | Draft Layout plan | 02 settlement demarcated within makhuduthamaga | Layout plans and Town establishment report | R 1000 |
| SR03 | EDP | GIS implementation and support | To ensure functional and effective GIS | No Monitoring of household survey for mapping on GIS with the appointed service provider done by 30 June 2021. | 2 Monitoring of household survey for mapping on GIS with the appointed service provider done by 30 June 2021. | 04 Monitoring of household survey for mapping on GIS with the appointed service provider done by 30 June 2021. | 1 Monitoring of household survey for mapping on GIS with the appointed service provider done by 30 June 2021. | 1 Monitoring of household survey for mapping on GIS with the appointed service provider done by 30 June 2021. | 1 Monitoring of household survey for mapping on GIS with the appointed service provider done by 30 June 2021. | 1 Monitoring of household survey for mapping on GIS with the appointed service provider done by 30 June 2021. | Monitoring Reports, Minutes and attendance register. | R2000 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

| No. | Directorate | Project | Measurable Objective | Key Performance Indicator. | Baseline | Annual Target 2020/2021 | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 ('R000') |
|------|-------------|---|--|--|--|---|--|--|--|--|--|----------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| | | | | % Mapping on identified settlement done by 30 June 2021 | 3 settlement identified for mapping | 100% of Mapping on identified settlement done by 30 June 2021 | 100% Mapping on identified settlement done | 100% Mapping on identified settlement done | 100% Mapping on identified settlement done | 100% Mapping on identified settlement done | Application update report | |
| SR04 | EDP | Development of precinct plan | To promote growth and development in nodal areas | No of precinct plan at Faneuse development by 30 June 2021 | 2 precinct plan at Faneuse development | 1 precinct plan at Faneuse development by 30 June 2021 | Engagement and monitoring done with the appointed service provider | 01 precinct plan at Faneuse Development | 0 | 0 | Precinct plans report and Council resolution Minutes, Monitoring reports and attendance register | R 1000 |
| SR05 | EDP | Implementation of Land Use Management System (LUMS) | To ensure effective land use management | No. of workshops on Land Use Management system held by 30 June 2021. | 8 workshops on LUMS held | 4 of workshops on Land Use Management system held 30 June 2021. | 0 | 1 workshops on Land Use Management System held | 2 workshops on Land Use Management System held | 1 workshops on Land Use Management System held | Invitation, Programme, Attendance register and Report. | RO.00 |
| | | | | No. of LUMS developed and approved by 30 June 2021. | LUMS developed | 1 of LUMS developed and approved by 30 June 2021. | 0 | Steering committee meetings, public participation for comments | 1 of LUMS developed and approved | 0 | Approved Land Use Schemes Council Resolution | |
| SR06 | EDP | Implement and monitoring of building control | To promote proper and efficient enforcement of NBRBS Act on Building | No of building inspection conducted within Makhuduthamaga jurisdiction 30 by June 2021 | 84 | 100 of building inspection conducted within Makhuduthamaga jurisdiction by 30 June 2021 | 25 building inspection conducted | 25 building inspection conducted | 25 building inspection conducted | 25 building inspection conducted | Inspection Reports | RO.00 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

| No. | Directorate | Project | Measurable Objective | Key Performance Indicator. | Baseline | Annual Target 2020/2021 | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 ('R000') |
|-------|-------------|-------------------------|---|---|-----------------------|--|--|--|--|--|-------------------------------------|----------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| SR07 | EDP | Building plans approval | practices | % of building plans assessment done by 30 June 2021 | 100% | 100% of building plans assessment done by 30 June 2021 | 100% of building plans assessment done | 100% of building plans assessment done | 100% of building plans assessment done | 100% of building plans assessment done | Register | R0.00 |
| SR08 | EDP | Review of SDF | To improve access to economic opportunities | No of SDF reviewed by 30 June 2021 | Approved SDF strategy | 1 SDF reviewed by 30 June 2021 | 0 | 0 | 0 | 1 SDF reviewed and approved by council | Council resolution and reviewed SDF | R0.00 |
| Total | | | | | | | | | | | | R4 300 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

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

| Total Number of Indicators | Total Number of Annual Targets | Total Number of Adjusted Targets |
|----------------------------|--------------------------------|----------------------------------|
| 31 | 31 | 0 |

| No. | Directorate | Project | Measurable Objective | Key Performance Indicator. | Baseline | Annual Target 2020/2021 | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 ('R000') |
|------|-------------------------|---|--|--|---|---|---|--|-----------|-----------|--|----------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| BS01 | Infrastructure Services | Construction of Ga Mampame access road Phase 4 (5 km) | To improve accessibility of villages within Makhuduthamaga | No. of km access road constructed at Ga Mampame Phase 4 by 30 June 2021. | 5km access road phase one completed. | 5km access road constructed at Ga Mampame Phase 4 by 30 June 2021. | Construction of 5km access road at Ga Mampame constructed up to sub base. | 5km access road at Ga Mampame constructed | 0 | 0 | Progress report/ completion on certificate | R7 466 |
| BS02 | Infrastructure Services | Construction of Marishane and Phachla Internal Street (4.2km) | To improve accessibility of villages within Makhuduthamaga | No. of km internal street constructed at Marishane and Phachla internal Street by 30 June 2021 | Pavement layers for 4.2km of internal street constructed up to sub-base level | 4.2km internal street constructed at Marishane and Phachla by 30 June 2021. | Construction of 4.2km access road at Marishane and Phachla constructed up to Road bed | Construction of 4.2km access road at Marishane and Phachla constructed up to subbase | 0 | 0 | Progress report/ completion on certificate | R 21 209 |
| BS03 | Infrastructure Services | Construction of Matulaneng Access Bridge | To improve accessibility within Makhuduthamaga | To Construct Access Bridge at Matulaneng by 30 June 2021 | Practical completion stage | Construction of Matulaneng Bridge Completed by 30 June 2021 | Construction of Matulaneng Bridge Completed | 0 | 0 | 0 | Progress Report/ Completion Certificate report | R3 057 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

| No. | Directorate | Project | Measurable Objective | Key Performance Indicator. | Baseline | Annual Target 2020/2021 | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 ('R000') |
|------|-------------------------|---|--|---|---|--|---|---|---|---|--|----------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| BS04 | Infrastructure Services | Construction of Stocking internal street (5.3km) | To improve accessibility within Makhuduthamaga | No of km of Stocking internal street constructed by 30 June 2021 | Contractor appointed for construction of 5.3km Stocking internal street | 5.3 km of Stocking internal street constructed by 30 June 2021 | 5.3km of Stocking internal street constructed up to Road bed | 5.3km of Stocking Internal street constructed up to street | 5.3km of Stocking internal street constructed up to surfacing | 5.3km of Stocking Internal street constructed up to street | Progress Report/Completion certificate | R27 386 |
| BS05 | Infrastructure Services | Construction of road from Mashabela Tribal office to Machacha (10km) | To improve accessibility within Makhuduthamaga | No. of km road from Mashabela Tribal office to Machacha to be constructed by 30 June 2021 (5km) | Tender document for 5km road from Mashabela Tribal office | 3 km road from Mashabela Tribal office to Machacha to be constructed by 30 June 2021 | 3 km of Mashabela Tribal office to Machacha constructed up to site Establishment and layout setting-out | 3 km of Mashabela Tribal office to Machacha constructed up to Road bed | 3 km of Mashabela Tribal office to Machacha constructed up to Surfacing | 3 km of Mashabela Tribal office to Machacha constructed up to Road bed | Progress Report/Completion Certificate | R14 000 |
| BS06 | Infrastructure Services | Construction of road from Mokwete to Molepane /Ntoane (10km) | To improve accessibility of villages within Makhuduthamaga | No of km of road from Mokwete to Molepane /Ntoane to be constructed by 30 June 2021 (5km) | Tender document for 5km road from Mokwete molepane /ntwane | 3 km of road from Mokwete to Molepane /Ntoane to be constructed by 30 June 2021 | 3 km of access road from Mokwete to Molepane/Ntoane constructed up to site Establishment and layout setting-out | 3 km of access road from Mokwete to Molepane /Ntoane constructed up to Road bed | 3 km of access road from Mokwete to Molepane/Ntoane constructed up to Surfacing | 3 km of access road from Mokwete to Molepane /Ntoane constructed up to Road bed | Progress Report/Completion Certificate | R20 000 |
| BS07 | Infrastructure Services | Designs of access road from Malla Mapitsane to Magolego Tribal Office (7.5km) | To improve accessibility of villages within Makhuduthamaga | No of Designs developed for access road from Malla Mapitsane to Magolego Tribal Office (7.5km) by | Consultant appointed | 1 Designs developed for access road from Malla Mapitsane to Magolego Tribal Office (7.5km) | 0 | 0 | 0 | 1 Designs developed for access road from Malla Mapitsane to | Progress Report/Completion Certificate | R5 217 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

| No. | Directorate | Project | Measurable Objective | Key Performance Indicator. | Baseline | Annual Target 2020/2021 | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 ('R000') |
|------|-------------------------|--|--|---|----------------------|--|---|---|---|--|---|----------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| | | | | 30 June 2021 | | by 30 June 2021 | | | | Magogolego Tribal Office(7.5 km) | | |
| BS08 | Infrastructure Services | Designs of access road from Glen Cowie Old Post Office to Phokwane (7km) | To improve accessibility of villages within Makhuduthamaga | No of Designs developed for access road from Glen Cowie Old Post to Phokwane(7km) by 30 June 2021 | Consultant appointed | 1 Designs developed for access road from Glen Cowie Old Post to Phokwane (7km) by 30 June 2021 | 0 | 0 | 0 | 1 Designs developed for access road from Glen Cowie Old Post to Phokwane (7km) | N/A | R1000 |
| BS09 | Infrastructure Services | Designs of access road from Lobethal to Tisane(3.3km) | To improve accessibility of villages within Makhuduthamaga | No of Designs developed for access road from Lobethal to Tisane(3.3km) by 30 June 2021 | Consultant appointed | 1 Designs developed for access road from Lobethal to Tisane(3.3km) by 30 June 2021 | 0 | 0 | 0 | 1 Designs developed for access road from Lobethal to Tisane(3.3 km) | Appointment letter and Advert | R4 870 |
| BS10 | Infrastructure Services | Construction of Mohlala/ Ngwanatshwane access bridge | To improve accessibility of villages within Makhuduthamaga | To Construct Mohlala/ Ngwanatshwane access bridge by 30 June 2021 | Design Reports | Construction of Mohlala/ Ngwanatshwane access bridge completed by 30 June 2021 | Construction of Mohlala/ Ngwanatshwane access bridge up Foundation Base | Construction of Mohlala/ Ngwanatshwane access bridge up Foundation Base | Construction of Mohlala/ Ngwanatshwane access bridge up installation of Bridge deck | Construction of Mohlala/ Ngwanatshwane access bridge completed | Progress Report/ Completion Certificate | R11 829 |

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2020/2021

| No. | Directorate | Project | Measurable Objective | Key Performance Indicator. | Baseline | Annual Target 2020/2021 | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 ('R000') |
|------|-------------------------|--|--|---|--|--|---|---|---|---|-----------------------------------|----------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| BS01 | Infrastructure Services | Development of Road Master Plan | To improve accessibility of villages within Makhuduthamaga | No. of road master plan developed by 30 June 2021 | 0 baseline | 01 Road Master plans developed by 30 June 2021 | 0 | 0 | 0 | 1 Road Master Plan developed | Progress Reports/Road Master Plan | R1 739 |
| BS12 | Infrastructure Services | Repair and Maintenance of roads, bridges and storm water | To improve accessibility of villages within Makhuduthamaga | No of Existing roads, bridges and storm water maintained within MKM by 30 June 2021 | 35 Existing roads, Bridges and storm water maintained within MKM | 25 Existing roads, Bridges and storm water maintained within MKM by 30 June 2021 | 10 of Existing roads, bridges and storm water maintained within MKM | 10 of Existing roads, bridges and storm water maintained within MKM | 10 of Existing roads, bridges and storm water maintained within MKM | 10 of Existing roads, bridges and storm water maintained within MKM | Maintenance report | R25 333 |
| BS13 | Infrastructure Services | Repairs and Maintenance of electricity Infrastructure. | To improve lifespan of service delivery infrastructure | No of electricity infrastructure maintained within MKM by 30 June 2021 | 17 Existing electricity infrastructure maintained within MKM | 16 Existing electricity infrastructure maintained within MKM by 30 June 2021 | 4 electricity infrastructure maintained within MKM | 4 electricity infrastructure maintained within MKM | 4 electricity infrastructure maintained within MKM | 4 electricity infrastructure maintained within MKM | Maintenance report | R2 100 |
| BS14 | Infrastructure Services | Repairs and Maintenance for other assets | To improve lifespan of service delivery infrastructure | No of Municipal facilities/other assets maintained by 30 June 2021 | 12 Existing Municipal facilities/other assets maintained | 8 Existing Municipal facilities/other assets maintained by 30 June 2020 | 2 Municipal facilities/other assets maintained | 2 Municipal facilities/other assets maintained | 2 Municipal facilities/other assets maintained | 2 Municipal facilities/other assets maintained | Maintenance report | R2 500 |
| BS15 | Infrastructure Services | Free Basic Electricity | To improve the lives of indigent households | No of indigent households provided with FBE by 30 June 2021 | 7 557 indigent registered | 7 557 indigent households provided with FBE by 30 June 2021 | Configuration of 8102 indigent household provided with FBE | Configuration of 8102 indigent household provided | Configuration of 8102 indigent household provided with | Configuration of 8102 indigent household provided | Indigent Register | R4 800 |

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2020/2021

| No. | Directorate | Project | Measurable Objective | Key Performance Indicator. | Baseline | Annual Target 2020/2021 | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 ('R000') |
|------|-------------------------|---|--|--|---|---|--|--|---|---|---|----------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| BS16 | Infrastructure Services | Upgrading of sports facility phase 2 | To improve welfare of community in sports activities | No of sports facility upgraded by 30 June 2021 | Upgrading phase 1 | 1 Sports facility upgraded by 30 June 2021 | 0 | with FBE and advertising stage | 0 | with FBE | Progress report and completion certificate | R1594 |
| BS17 | Infrastructure Services | Partitioning of new municipal offices Phase 2 | To create office space for municipal employees | % progress of partitioning new municipal offices by 30 June 2021 | New building | 100% progress of partitioning new municipal offices | 25% progress of partitioning new municipal offices | 50% progress of partitioning new municipal offices | 75% progress of partitioning new municipal offices | 100% progress of partitioning new municipal offices | Report /completion certificates | R1500 |
| BS18 | Community Services | Solid waste collection | To enhance Landfill operations | No of H/H Solid with Waste collected by 30 June 2021 | 200 H/H Collected | 500 H/H Solid with Waste collected by 30 June 2021 | 500 H/H Solid with Waste collected | 500 H/H Solid with Waste collected | 500 H/H Solid with Waste collected | 500 H/H Solid with Waste collected | Q3 Data Collection register Q4 Collection register | R12 320 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | No of skips collected at 19 villages on weekly basis | 53 skips collected at 19 villages on weekly basis | 50 skips collected at 19 villages on weekly basis | Collection of 50 skips | Collection of 50 skips | Collection of 50 skips | Collection of 50 skips | Collection Register | |
| | | | | No. of Community consultation program on waste collection conducted within Makhuduthamag a by 30 June 2021 | 01 Community Consultation | 02 of Community consultation program on waste collection conducted within Makhuduthamag a by 30 June 2021 | 0 | 0 | 01 consultation program on waste collection conducted | 01 consultation program on waste collection conducted | Invitation Programme | |

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2020/2021

| No. | Directorate | Project | Measurable Objective | Key Performance Indicator. | Baseline | Annual Target 2020/2021 | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 ('R000') |
|------|--------------------|---|---|---|--|--|--|--|--|--|---|----------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| BS19 | Community Services | Landfill Site Operation | To comply with minimum license standards | Percentage(%) of waste received and disposed (total no waste received /total No. of waste disposed) by 30 June 2021 | 100% of waste received and disposed (total no waste received /total No. of waste disposed) | 100% of waste received and disposed (total no waste received /total No. of waste disposed) by 30 June 2021 | 100% of waste received and disposed (total no waste received /total No. of waste disposed) | 100% of waste received and disposed (total no waste received /total No. of waste disposed) | 100% of waste received and disposed (total no waste received /total No. of waste disposed) | 100% of waste received and disposed (total no waste received /total No. of waste disposed) | Disposal register and received register | |
| BS20 | Community Services | Fencing of cemeteries | To protect graves/stones from wandering animals | No Cemeteries fenced at Makhuduhanga jurisdiction by 30 June 2021. | 05 Cemeteries fenced | 4 Cemeteries fenced at Makhuduhanga jurisdiction by 30 June 2021. | Procurement processes | 4 cemeteries fenced | 0 | 0 | Completion certificate | R 1000 |
| BS21 | Community Services | Environmental care awareness to communities | To promote environmental awareness to communities | No of Environmental awareness and clean up campaigns held at ward (16, 25, 18, 05) by 30 June 2021 | 03 Environmental awareness and clean up campaigns held | 3 Environmental awareness and clean up campaigns held by 30 June 2021. | 0 | 1 Clean-up campaign | 1 Wetlands day celebration | 1 World Environment day celebration | Reports and attendance register | R 300 |
| BS22 | Community Services | Library promotions | To promote the culture of reading and learning | No of Library Awareness Campaign held (Jame Furse ,Phokoane,Patant swane& Ga Phachla library) by 30 June 2021. | 6 Library Awareness Campaign held (Jame Furse ,Phokoane,Patant swane& Ga Phachla library) | 6 Library Awareness Campaign held (Jame Furse ,Phokoane,Patant swane& Ga Phachla library) by 30 June 2021 | 0 | 2 Library Awareness | 2 Library Awareness | 2 Library Awareness | Attendance registers & reports | R200 |
| BS23 | Community Services | Disaster relief | To provide relieve to disaster affected H/H | Percentage (%) Disaster relief provided.(Disaster cases attended /total | 100% Disaster relief provided.(Disaster cases attended | 100% Disaster relief provided.(Disaster cases attended /total number of | 100% | 100% | 100% | 100% | Completed assessment forms | R3 000 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

| No. | Directorate | Project | Measurable Objective | Key Performance Indicator. | Baseline | Annual Target 2020/2021 | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 ('R000') |
|-------|--------------------|-----------------------------|---|---|---|---|-----------------------------|---|---|---|-----------------------|----------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| BS25 | Community Services | Disaster relief Covid 19 | To protect people from Covid 19 | number of reported disaster cases by June 2021 | /total number of reported disaster cases) | reported disaster cases) by June 2021 | | | | | Distribution register | |
| | | | | Percentage (%) Disaster relief material procured for Covid 19 pandemic by 30 June 2021 | New indicator | 100% Disaster relief material procured for Covid 19 pandemic by 30 June 2021 | 100% | 100% | 100% | 100% | | |
| BS26 | Community Services | Disaster management | To educate communities to respond adequately to disaster events | No of Disaster awareness campaigns conducted within jurisdiction of Makhuduthamag a by 30 June 2021 | 58 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamaga | 8 Disaster awareness campaigns conducted within jurisdiction of Makhuduthamag a by 30 June 2021 | 0 | 2 Disaster awareness campaigns | 3 Disaster awareness campaigns | 3 Disaster awareness campaigns | Attendance register | R 100 |
| | | | | No of advisory forums on disaster held by 30 June 2021 | 100% | 3 advisory forums on disaster held by 30 June 2021 | 0 | 1 advisory forums on disaster held | 1 advisory forums on disaster held | 1 advisory forums on disaster held | Attendance register | |
| BS27 | Community Services | Sports promotion | To promote healthy lifestyle and social cohesion | No of Sports promotion activities held by 30 June 2021 | 7 Sports promotion activities held | 5 Sports promotion activities held by 30 June 2021 | 0 | 1 Sports promotion activities | 2 Sports promotion activities | 2 Sports promotion activities | Attendance register | R550 |
| BS 28 | Community Services | Arts and Culture promotions | To promote and sustain cultural heritage | No of Arts and culture promotion activities held with Makhuduthamag a community by 30 June 2021 | Arts and culture promotion activities held with Makhuduthamaga community | 5 Arts and culture promotion activities held with Makhuduthamag a community by 30 June 2021 | 0 | 1 Arts and culture promotion activities | 2 Arts and culture promotion activities | 2 Arts and culture promotion activities | Attendance register | |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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| No. | Directorate | Project | Measurable Objective | Key Performance Indicator. | Baseline | Annual Target 2020/2021 | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 ('R000') |
|-------|--------------------|--|---|---|----------|---|-----------------------------|---|--------------------------------|-------------------------------------|-------------------------------------|----------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| BS 29 | Community Services | Road and safety management | To promote road safety | No of Road safety campaigns held at ward 18 by 30 June 2021 | 4 | 4 Road safety campaigns held at ward 18 by 30 June 2021 | 1 Road safety campaign | 1 Road safety campaign | 1 Road safety campaign | 1 Road safety campaigns | Attendance register | R40 |
| BS 30 | Community Services | Road safety management | To enhance law enforcement and revenue collection | No of Traffic equipment purchased by 30 June 2021 | 5 | 2 Traffic equipment purchased by 30 June 2021 | 0 | Develop specification & procurement process | 02 Traffic equipment purchased | 0 | Request letter and Q4 Delivery note | R0.00 |
| BS 31 | Community services | Development of Integrated Transport plan | To enhance mode of transport for the community | No of integrated transport plan developed by 30 June 2021 | 0 | 01 integrated transport plan developed by 30 June 2021 | 0 | 0 | 0 | Integrated transport plan developed | Integrated transport plan | R0.00 |
| Total | | | | | | | | | | | | R173 090 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

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

| Total Number of Indicators | Total Number of Annual Targets | Total number of Annual Adjusted Targets |
|----------------------------|--------------------------------|---|
| 08 | 08 | 0 |

| No. | Directorate | Project | Measurable Objective | Key Performance Indicator | Baseline | Annual targets 2020/2021 | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 R'000 |
|-------|-------------|--|---|--|---------------------------|--|------------------------------|------------------------------|------------------------------|------------------------------|---------------------------------------|-------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| LED01 | EDP | LED forums | To improve access to economic opportunities | No of LED forums held by 30 June 2021 | 4 LED forums held | 4 LED forums held by 30 June 2021 | 1 forums held | 1 forums held | 1 forums held | 1 forums held | Attendance register and Report | R250 |
| LED02 | EDP | SMME support | To promote SMME growth, sustainability and job creation | No of SMMEs financially supported by 30 June 2021 | 8 SMMEs financial support | 5 SMMEs financially supported by 30 June 2021 | Needs analysis for SMME | Selection of SMME | 5 SMMEs supported | 0 | SMME Report | R700 |
| LED03 | EDP | Review of LED strategy | To improve access to economic opportunities | No of SMMEs workshops conducted by 30 June 2021 | 2 SMMEs workshop | 4 SMMEs workshops conducted by 30 June 2021 | 1 SMME's workshops conducted | 1 SMME's workshops conducted | 1 SMME's workshops conducted | 1 SMME's workshops conducted | attendance register | R0.00 |
| | | | | No of LED strategy reviewed by 30 June 2021 | New indicator | 1 LED strategy reviewed by 30 June 2020 | 0 | 0 | 0 | 1 LED strategy reviewed | Tourists guide and council resolution | |
| LED04 | EDP | Manufacturing industry analysis study. | To improve economic productivity in Manufacturing | No of manufacturing analysis study conducted by 30 June 2021 | New indicator | 1 manufacturing analysis study conducted by 30 June 2020 | 0 | 0 | 0 | 1 Analysis study conducted | Analysis study report | R0.00 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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

| Total Number of Indicators | Total Number of Annual Targets | Total Number of Adjusted Annual Targets |
|----------------------------|--------------------------------|---|
| 19 | 19 | 0 |

| No. | Directorate | Project | Measurable Objective | Key Performance Indicator | Baseline | Annual targets 2020/2021 | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | Means of verification | Annual Budget |
|-------|-------------|-------------------------|--|---|---|--|--|--|--|--|------------------------------|---------------|
| BT 01 | BTO | Implementation mSCOA | To enhance reporting. | No. of mSCOA financial system modules running live monthly. | 9 mSCOA financial system modules running live | 9 models running live monthly | 9 models running live monthly | 9 models running live monthly | 9 models running live monthly | 9 models running live monthly | Approved Trial Balance | R 1 250 |
| BT 02 | BTO | Revenue management | To increased own revenue and reduced dependency on grants. | To implement Revenue Enhancement Strategy Monthly until 30 June 2021 | 0 baseline | To implement Revenue Enhancement Strategy Monthly until 30 June 2021 | Implementation strategy done quarterly | Implementation strategy done quarterly | Implementation strategy done quarterly | Implementation strategy done quarterly | Revenue report | R0 00 |
| BT 03 | BTO | Own Revenue collection. | To increased own revenue and reduced dependency on grants | No. of Supplementary valuation rolls developed and implemented by 30 June 2021. | 1 of Supplementary valuation rolls developed and implemented | 1 of Supplementary valuation rolls developed and implemented done by 30 June 2021. | 0 | 0 | 0 | 1 of Supplementary valuation rolls developed and implemented done | Supplementary valuation roll | R600 |
| | | | | % of billed revenue collected (revenue amount collected vs amount billed) | 31% of billed revenue collected (revenue amount collected vs amount billed) | 95% of billed revenue collected (revenue amount collected vs amount collected) | 15% of billed revenue collected (revenue amount collected vs amount collected) | 40% of billed revenue collected (revenue amount collected vs amount collected) | 65% of billed revenue collected (revenue amount collected vs amount collected) | 95% of billed revenue collected (revenue amount collected vs amount collected) | Approved revenue reports | R0.00 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

| No. | Directorate | Project | Measurable Objective | Key Performance Indicator | Baseline | Annual targets 2020/2021 | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 R'000' |
|-------|-------------|---|---|---|--|--|-----------------------------|-----------------------------|-------------------|--|-------------------------|--------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| | | | | by 30 June 2021 | collected vs amount billed) | amount billed) by 30 June 2021. | collected vs amount billed) | collected vs amount billed) | | amount billed) | | |
| BT 04 | BTO | Procurement management activities. | To facilitate effective and efficient implementation of SDBIP. | To Develop and implement approved procurement plan by 30 June 2021. | 1 Develop and implement procurement plan by 30 June 2021. | To Develop and implement approved procurement plan by 30 June 2021. | 0 | 0 | 0 | Developed and approved Procurement plan implemented. | 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 | 8 interns appointed | 100% FMG spend by 30 June 2021 | 25% FMG spend | 50% FMG spend | 75% FMG spend | 100% FMG spend | Expenditure report | R1 700 |
| 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 2021 | 1 Draft Annual Budgets prepared and adopted by council by 30 June 2021 | 1 Draft Annual Budgets prepared and adopted by council by 30 June 2021 | 0 | 0 | 0 | 1 Draft Annual Budgets prepared and adopted by council | Council resolution | R0.00 |
| | | | | No. approved Annual budgets prepared and adopted by council by 31 May 2021. | 1 Annual budgets prepared and adopted by council by 31 May 2021 | 1 Annual budgets prepared and adopted by council by 31 May 2021 | 0 | 0 | 0 | 1 Annual budgets prepared and adopted by council | Council resolution | R0.00 |
| | | | | No. of annual adjusted budget | 1 annual | 1 of annual adjusted | 0 | 0 | 1 annual adjusted | 0 | Council | R0.00 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

| No. | Directorate | Project | Measurable Objective | Key Performance Indicator | Baseline | Annual targets 2020/2021 | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 R'000' |
|-------|-------------|------------------------------------|--|--|--|--|---|---|---|---|----------------------------------|--------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| | | | | approved by 28 February 2021 | adjusted budget approved | budget approved by 28 February 2021 | | | budget approved | | Resolution | |
| | | | | 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 | 3 section 71 reports submitted within first 10 working days | 3 section 71 reports submitted within first 10 working days | 3 section 71 reports submitted within first 10 working days | 3 section 71 reports submitted within first 10 working days | Acknowledgement of receipt | R0.00 |
| | | | | No. of AFS submitted to AGSA by 31 August 2021 | 1 AFS submitted to AGSA | 1 AFS submitted to AGSA by 31 August 2021 | 1 AFS submitted to AGSA on time | 0 | 0 | 0 | Acknowledgement of receipt | R0.00 |
| BT 07 | BTO | Expenditure Monitoring activities. | To ensure authorized expenditure and timeous payment of obligations. | % of creditors paid within 30 days period by June 2021 | 30 days | 100% of creditors paid within 30 days period by June 2021 | 100% Creditors paid within 30 days | 100% Creditors paid within 30 days | 100% Creditors paid within 30 days | 100% Creditors paid within 30 days | Payables aging analysis | R0.00 |
| | | | | No. of creditors reconciliations report prepared and signed within first 10 working days of every month. | 12 creditors reconciliations report prepared | 12 creditors reconciliations report prepared and signed within first 10 working days of every month. | 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 |
| BT 08 | BTO | Asset management | To adequately manage all municipal assets. | No. of assets verification activities conducted and | 8 assets verification activities conduct | 8 assets verification activities conducted and | 2 assets verification activities conducted | 2 assets verification activities conducted | 2 assets verification activities conducted | 2 assets verification activities conducted | Signed asset verification report | R0.00 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

| No. | Directorate | Project | Measurable Objective | Key Performance Indicator | Baseline | Annual targets 2020/2021 | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 R'000' |
|-------|-------------|---------------------------------|--------------------------------|---|---|---|--|--|------------------------------------|--------------------|--------------------------------|--------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| | | | | reporting done by June 2021. | ed and reporting done | reporting done by June 2021. | and reporting done | and reporting done | and reporting done | and reporting done | | |
| | | | | No. of municipal assets repaired or maintained by 30 June 2021. | 50 municipal assets repaired or maintained by 30 June 2021. | 56 municipal assets repaired or maintained by 30 June 2021. | 30 municipal assets repaired or maintained | 26 municipal assets repaired or maintained | 0 | 0 | Signed Completion certificates | R2 560 |
| | | | | No. of furniture purchased by 30 June 2021 | 400 furniture | 400 furniture purchased by 30 June 2021 | 0 | 100 furniture purchased | 300 furniture purchased | 0 | Invoices | R1 200 |
| | | | | No. of assets insured by 30 June 2021 | 1 704 Assets insured | 2014 Assets insured by 30 June 2021 | 2014 Assets insured | 0 | 0 | 0 | Insurance register | R800 |
| BT 09 | BTO | Unqualified AGSA audit opinion. | To improve AGSA audit opinion. | To improve AGSA unqualified audit opinion by 30 June 2021 | Unqualified audit opinion. | To have Improved Unqualified audit opinion by 30 June 2021. | 0 | 0 | Improved unqualified audit opinion | 0 | Audit Report | R3 800 |
| Total | | | | | | | | | | | | R11 310 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

5: Good governance and public participation

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

| Total Number of Indicators | Total Number of Annual Targets | Total Number of annual Adjusted Targets |
|----------------------------|--------------------------------|---|
| 27 | 27 | 0 |

| IDP Ref No. | Directorate | Project | Measurable Objective | Key Performance Indicator. | Baseline | Annual Target 2020/2021 | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 ('R,000') |
|-------------|-----------------------------|-----------------------------|--|--|--|--|---|---|---|---|--|-----------------------------------|
| GG01 | Municipal Management Office | Risk management programmes. | To promote an effective risk management. | No of strategic and operational Risk Assessments Conducted by 30 June 2021 | 6 strategic and operational Risk Assessments conducted | 4 strategic and operational Risk Assessments Conducted by 30 June 2021 | 1 strategic and operational Risk Assessments Conducted | 1 strategic and operational Risk Assessments Conducted | 1 strategic and operational Risk Assessments Conducted | 1 strategic and operational Risk Assessments Conducted | Assessment Reports | R 200 |
| | | | | % of all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated by 30 June 2021. | Anti-fraud and corruption system in place | 100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated by 30 June 2021. | 100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated | 100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated | 100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated | 100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated | Anti-fraud and corruption Case Register and investigation report | |
| | | | | No of Risk Management Training conducted by 30 June 2021. | 01 No of Risk Management Training conducted | 1 Risk Management Training conducted by 30 June 2021. | 0 | 0 | 1 Risk Management Training by 30 June 2021. | 0 | Risk management training attendance register | |

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| IDP Ref No. | Directorate | Project | Measurable Objective | Key Performance Indicator. | Baseline | Annual Target 2020/2021 | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 ('R000') |
|-------------|-----------------------------|---|--|---|---|---|---------------------------------------|---|---|---------------------------------------|---|----------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| | | | | No of quarterly reports submitted to Risk committee Meetings by 30 June 2021. | 4 quarterly reports submitted to Risk committee Meetings | 4 quarterly reports submitted to risk committee Meetings by 30 June 2021 | 1 report compiled and submitted to RC | 1 report compiled and submitted to RC | 1 report compiled and submitted to RC | 1 report compiled and submitted to RC | Approved risk management committee report | |
| GG0 2 | Municipal Management Office | Installation of CCTV Cameras | To ensure safety and security of municipal stakeholders and assets | No of CCTV Cameras installed at New Municipal Building by 30 June 2021 | 4 CCTV Cameras installed at New Municipal Building | 30 CCTV Cameras Installed at New Municipal Building by 30 June 2021 | 0 | 30 CCTV Cameras Installed at New Municipal Building by 30 June 2021 | 0 | 0 | Installation Report | R1790 |
| GG0 3 | Municipal Management Office | Implementation of Business continuity plans | To ensure that Municipality continue with its core function during hostile period. | No of Training Conducted on Business Continuity Management Team by 30 June 2021 | Approved Business Continuity Plan (New indicator) | 1 Training Conducted on Business Continuity Management Team by 30 June 2021 | 0 | 0 | 1 Training Conducted on Business Continuity Management Team by 30 June 2021 | 0 | Training Report and attendance register | R0.00 |
| GG0 4 | Municipal Management Office | Internal Audit | To ensure the effectiveness of internal controls and governance processes. | No. of risk based Internal audits reports conducted by 30 June 2021 | 4 performance information audits projects performed by 30 June 2021 | 16 risk based Internal audits reports conducted by 30 June 2021 | 3 risk based Internal audits reports | 4 risk based Internal audits reports | 4 risk based Internal audits reports | 5 risk based Internal audits reports | Risk Based Audit reports | R1000 |

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| IDP Ref No. | Directorate | Project | Measurable Objective | Key Performance Indicator. | Baseline | Annual Target 2020/2021 | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 ('R000') |
|-------------|----------------------------|--|--|---|---|--|---|---|---|---|---|----------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| | | | | No. of professional development training, workshop and forum for internal audit personnel attended by 30 June 2021 | 2 professional development training, workshop and forum for internal audit personnel attended | 4 professional development training, workshop and forum for internal audit personnel attended by 30 June 2021 | 1 professional development training, workshop and forum for internal audit personnel attended | 1 professional development training, workshop and forum for internal audit personnel attended | 1 professional development training, workshop and forum for internal audit personnel attended | 1 professional development training, workshop and forum for internal audit personnel attended | Attendance registers / Attendance registers. | |
| | | | | Percentage of (%) Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2021 | 100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits | 100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2021 | 100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits | 100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits | 100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits | 100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits | Ad-hoc reports | |
| GG05 | Municipal Manager's Office | Audit and Performance Committee oversight reports. | To ensure effectiveness of sound financial management and governance structures. | No of Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2021. | 4 Audit and Performance Committee's oversight reports presented to Municipal | 4 Audit and Performance Committee's oversight reports presented to Municipal | 1 Audit and Performance Committee's oversight reports presented to Municipal | 1 Audit and Performance Committee's oversight reports presented to Municipal | 1 Audit and Performance Committee's oversight reports presented to Municipal | 1 Audit and Performance Committee's oversight reports presented | Audit and performance committee oversight reports and council | R500 |

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| IDP Ref No. | Directorate | Project | Measurable Objective | Key Performance Indicator. | Baseline | Annual Target 2020/2021 | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 ('R000') |
|-------------|----------------------------|--------------------------------------|---|---|-------------------------------------|--|---|---|---|---|---|----------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| | | | | | Council | Council by 30 June 2021. | Council | Council | Council | to Municipal Council | resolution | |
| GG06 | Corporate Services | Implementation of Customer care plan | To bring services to the communities in collaboration with sector departments | No. of customer care implementation plan and monitoring done by 30 June 2021. | 1 customer care implementation plan | 4 customer care implementation plan and monitoring done by 30 June 2021. | 1 customer care implementation plan and monitoring done | 1 customer care implementation plan and monitoring done | 1 customer care implementation plan and monitoring done | 1 customer care implementation plan and monitoring done | Attendance register & monitoring report | R500 |
| GG07 | Municipal Managers' Office | Multi-Media channels | To enhance public participation in the affairs of the municipality | No of SMS sent by 30 June 2021 | 56 168 SMS communication sent | 40 000 SMS sent by 30 June 2021 | 10 000 SMS sent | 10 000 SMS sent | 10 000 SMS sent | 10 000 SMS sent | SMS usage report | R700 |
| GG08 | Municipal Managers' Office | Publications. | To ensure effective involvement and participation of all stakeholders. | No of documents published done by June 2021 | 5 documents published done | 6 documents published done | 1 documents published done | 2 documents published done | 1 documents published done | 2 documents published done | Hardcopies of documents published | R2 200 |
| GG09 | Mayor's Office | Branding of municipal assets. | To profile and promote Makhuduthamaga brand. | No of municipal assets branded by 30 June 2021. | Municipal assets | 14 municipal assets branded by 30 June 2021 | 0 | 14 of municipal assets branded | 0 | 0 | Confirmation letter by User Department. | R500 |
| GG10 | Speakers' Office | Capacity building of councilors | To ensure effective and efficient good governance. | No of trainings provided to councilors by 30 June 2021. | 5 Workshops/ training | 5 trainings conducted by 30 June 2021. | 0 | 1 trainings conducted | 2 trainings conducted | 2 trainings conducted | Attendance register and time tables | R0.00 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

| IDP Ref No. | Directorate | Project | Measurable Objective | Key Performance Indicator. | Baseline | Annual Target 2020/2021 | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 ('R000') |
|-------------|------------------|---|--|---|--|---|---|---|---|--|---------------------------------|----------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| GG1 0 | Speakers' Office | Speakers' Outreach events | To fulfill public participation and deepening participatory democracy. | No of Speakers outreach events conducted by 30 June 2021. | Public participation framework | 4 Speakers outreach events conducted by 30 June 2021. | 1 Speakers outreach events conducted | 1 Speakers outreach events conducted | 1 Speakers outreach events conducted | 1 Speakers outreach events conducted | Report and Attendance Register | R360 |
| GG1 1 | Speakers' Office | Council meetings | To Fulfill legislative mandate | No of ordinary Council meetings held by 30 June 2021. | 03 ordinary council meetings held | 4 ordinary Council meetings held by 30 June 2021. | 1 council meeting | 1 council meeting | 1 council meeting | 1 council meeting | Report and Attendance Register | R450 |
| GG1 2 | MM's office | Assessment of Council Standing Oversight committees | To improve Municipal performance and service delivery | No of special council meetings held by 30 June 2021 | 09 special council meetings held | 8 special council meetings held by 30 June 2021 | 1 special council meetings | 1 special council meetings | 2 special council meetings | 4 special council meetings | Report and Attendance Register | |
| | | | | No. of project visit conducted by 30 June 2021 | 03 project visit conducted | 4 project visit conducted by 30 June 2021 | 1 project visit conducted | 1 project visit conducted | 1 project visit Conducted | 1 project visit Conducted | Reports and attendance Register | RO.00 |
| | | | | % of cases referred to MPAC from council by 30 June 2021 | 100% of cases referred to MPAC from council investigated | 100% cases referred to MPAC from council investigated by 30 June 2021 | 100% cases referred to MPAC form council investigated | 100% cases referred to MPAC form council investigated | 100% cases referred to MPAC form council investigated | 100% cases referred to MPAC form council investigate | Investigation Reports | RO.00 |
| | | | | No. of MPAC meeting held by 30 June 2021 | 12 MPAC meeting held | 4 of MPAC meeting held by 30 June 2021 | 1 MPAC meeting held | 1 MPAC meeting held | 1 MPAC meeting held | 1 MPAC meeting held | Minutes and attendance register | RO.00 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

| IDP Ref No. | Director ate | Project | Measurable Objective | Key Performance Indicator. | Baseline | Annual Target 2020/2021 | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 ('R000') |
|-------------|---------------------|-------------------------------|--|--|--|--|--|--|--|--|---|----------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| | | | | No of Oversight report compiled and presented to Council by 30 June 2021 | 01 Oversight report compiled and presented to Council | 1 Oversight report compiled and presented to Council by 30 June 2021 | 0 | 0 | 1 Oversight report compiled and presented to Council | 0 | Oversight report and council resolution | R0.00 |
| GGI 3 | Chief Whip's Office | Whippery meetings | To enhance public participation | No of whippery meetings held by 30 June 2021 | 3 meetings held | 4 whippery meetings held by 30 June 2021 | 1 whippery meetings | 1 whippery meetings | 1 whippery meetings | 1 whippery meetings | Report and Attendance Register | R30 |
| GGI 4 | Mayor's Office | Mayoral Outreach events | To Fulfill public participation and deepening democracy. | No of Outreach events held by 30 June 2021. | 13 outreach event held conducted | 12 Outreach events held by 30 June 2021. | 3 Outreach events held | 3 Outreach Events held | 3 Outreach Events held | 3 Outreach Events held | Report and Attendance Register | R0.00 |
| GGI 5 | Mayor's Office | Special Programmes management | To enhance public participation in special programmes. | No of special programmes conducted by 30 June 2021. | 20 Special programme activities held in the previous financial year. | 20 of special programmes conducted by 30 June 2021. | 5 special programmes conducted | 5 special programmes conducted | 5 special programmes conducted | 5 special programme s conducted | Report and Attendance register | R2000 |
| GGI 6 | Mayor's Office | HIV/AIDS awareness campaigns | To create HIV/AIDS awareness to Mahuduthamag a residents | No of HIV/AIDS awareness campaigns conducted by 30 June 2021 | 10 HIV/AIDS activities conducted in the previous financial year. | 3 HIV/AIDS awareness campaigns conducted by 30 June 2021 | 1 HIV/AIDS awareness campaigns conducted | 2 HIV/AIDS awareness campaigns conducted | 1 HIV/AIDS awareness campaigns conducted | 1 HIV/AIDS awareness campaigns conducted | Report and Attendance Register | R200 |
| Total | | | | | | | | | | | | R11 430 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

| Total Number of Indicators | Total Number of Annual Targets | Total Number of Adjusted Targets |
|----------------------------|--------------------------------|----------------------------------|
| 32 | 32 | 0 |

| No. | Directorate | Project | Measurable Objective | Key Performance Indicator. | Baseline | 2020/2021 Annual targets | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 (R '000') |
|---------|-------------|----------------------------------|--|---|---|--|--|--|--|--|--|-----------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| MTOD 01 | EDP | 2020/2021 IDP review Activities. | To improve governance and deepen community involvement in the affairs of the municipality. | No of IDP process plans compiled and approved by 30 June 2021 | 01 Approved 2020/2021 IDP/Budget | 2 IDP process plans compiled and approved by 30 June 2021 | 1 IDP process plans compiled and approved | 0 | 0 | 1 IDP process plans compiled and approved | Process plan, and council resolutions | R0.00 |
| | | | | No of IDP process plan implementation reports done by 30 June 2021. | 12 IDP process plan implementation reports done | 12 IDP process plan implementation reports done by 30 June 2021. | 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 |
| | | | | No of draft 2021/2022 IDP tabled by 31 March 2021 | 1 2020/2021 draft IDP | 1 draft 2021/2022 IDP tabled by 31 March 2021 | 0 | 0 | 1 draft 2021/2022 IDP tabled | 0 | Draft IDP 2021/2022 and council resolution | R0.00 |
| | | | | No of 2021/2022 IDP approved by 31 May 2021 | 1 of 2019/2020 IDP approved | 1 2021/2022 IDP approved by 31 May 2021 | 0 | 0 | 0 | 1 2021/2022 IDP approved | IDP 2021/2022 and council resolution | R0.00 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

| No. | Directorate | Project | Measurable Objective | Key Performance Indicator. | Baseline | 2020/2021 Annual targets | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 (R '000') | |
|---------|-------------|------------------------|--|---|---|---|---|---|---|---|---------------------------------------|-----------------------------------|-------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | | |
| | | | | No of IDP document printed by 30 June 2021 | 1000 | 1000 IDP document printed by 30 June 2021 | 1000 IDP document printed | 0 | 0 | 0 | 0 | Invoice and IDP | R0.00 |
| MTOD 02 | EDP | Performance Management | To Improve municipal performance and service delivery. | No of SDBIPs approved by 30 June 2021 | 2 SDBIPs approved | 2 SDBIPs approved by 30 June 2021 | 0 | 0 | 1 SDBIPs approved (revised) | 1 2021 /2022 SDBIP approved | Approved SDBIP and council resolution | R0.00 | |
| | | | | No of PMS quarterly reports compiled and approved by 30 June 2021 | 4 PMS quarterly reports compiled and approved | 4 PMS quarterly reports compiled by 30 June 2021 | 1 PMS quarterly reports compiled and approved | 1 PMS quarterly reports compiled and approved | 1 PMS quarterly reports compiled and approved | 1 PMS quarterly reports compiled and approved | PMS Quarterly reports | R0.00 | |
| | | | | No of Signed appointed Senior Managers performance agreements by 30 June 2021 | 6 appointed Senior Managers performance agreements signed | 6 appointed Senior Managers performance agreements signed by 30 June 2021 | 6 appointed Senior Managers performance agreements signed | 0 | 0 | 0 | Signed Agreements | R0.00 | |
| | | | | No of Mid-Year Performance reports compiled by 30 June 2021 | 1 Mid-Year performance reports compiled | 1 Mid-Year Performance reports compiled by 30 June 2021 | 0 | 1 Mid-Year Performance reports compiled | 0 | 0 | Mid –Year performance report | R0.00 | |
| | | | | Number of quarterly Back to Basics reports Submitted to CoGHSTA by 30 June 2021 | 4 quarterly Back to Basics reports Compiled | 4 quarterly Back to Basics reports Submitted to CoGHSTA by 30 June 2021 | 1 quarterly Back to Basics reports Compiled and | 1 quarterly Back to Basics reports Compiled and | 1 quarterly Back to Basics reports Compiled and | 1 quarterly Back to Basics reports Compiled and | Back to basics quarterly reports | R0.00 | |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

| No. | Directorate | Project | Measurable Objective | Key Performance Indicator. | Baseline | 2020/2021 Annual targets | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 (R '000') |
|-----|-------------|---------|----------------------|---|---|---|---|---|---|---|-------------------------------------|-----------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| | | | | Number of B2B monthly reports compiled and submitted to CoGTA by June 2021 | 12 B2B monthly reports compiled | 12 B2B monthly reports compiled and submitted to CoGTA by June 2021 | 4 B2B monthly reports compiled and submitted to CoGTA | 4 B2B monthly reports compiled and submitted to CoGTA | 4 B2B monthly reports compiled and submitted to CoGTA | 4 B2B monthly reports compiled and submitted to CoGTA | Back to basics monthly reports | R0.00 |
| | | | | Number of Performance management Frameworks approved by 30 June 2021 | 1 Performance management Frameworks approved | 1 Performance management Frameworks approved by 30 June 2021 | 0 | 0 | 0 | 1 Performance management Frameworks approved | council resolution and PMF approved | R0.00 |
| | | | | Number of Senior Managers performance assessments conducted by 30 June 2021 (2019/2020 Annual and 2021/2020 mid year) | 2 Senior Managers performance assessments conducted | 2 Senior Managers performance assessments conducted by 30 June 2021 | 0 | 0 | 2 Senior Managers performance assessments conducted | 0 | Assessments reports | R0.00 |
| | | | | No of 2019/2020 Annual reports compiled by 30 June 2021 | 1 2018/2019 Annual report | 1 2019/2020 annual reports compiled by 30 June 2021 | 0 | 0 | 1 | 0 | Annual Reports | R0.00 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

| No. | Directorate | Project | Measurable Objective | Key Performance Indicator. | Baseline | 2020/2021 Annual targets | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 (R '000') |
|---------|--------------------|---|--|--|---|--|--|--|--|--|-------------------------------|-----------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| | | | | No of Annual Reports documents printed by 30 June 2021 | 1500 Annual Reports documents printed | 1000 of Annual Reports documents printed by 30 June 2021 | 0 | 0 | 0 | 1000 Annual Reports documents printed | Invoice | R 0.00 |
| MTOD 03 | Corporate Services | Conduct Medical surveillance for employees. | To Ensure occupational health and safety of all municipal employees. | No. of Medical surveillance report generated by 30 June 2021 | 1 Medical surveillance report generated | 2 Medical surveillance report generated by 30 June 2021 | 0 | 1 Medical surveillance report generated | 0 | 1 Medical surveillance report generated | Medical surveillance report | R1 800 |
| MTOD 04 | Corporate Services | Conduct Health Risk Assessment | To ensure safety of employees and clients. | No. of Health risk assessments conducted by 30 June 2021 | 1 Health risk assessment conducted | 4 Health risk assessments conducted by 30 June 2021 | 1 Health risk assessments conducted | 1 Health risk assessments conducted | 1 Health risk assessments conducted | 1 Health risk assessments conducted | Health risk assessment report | R0.00 |
| MTOD 05 | Corporate Services | Monitor Compliance of municipal construction project in line with OHS ACT | To Ensure Compliance with construction regulations for all municipal construction projects | No of compliance reports generated on municipal construction project by 30 June 2021 | 10 compliance reports generated on municipal construction project | 4 compliance reports generated on municipal construction project by 30 June 2021 | 1 compliance reports generated on municipal construction project | 1 compliance reports generated on municipal construction project | 1 compliance reports generated on municipal construction project | 1 compliance reports generated on municipal construction project | Reports | R0.00 |
| MTOD 06 | Corporate Services | Provide protective equipment (PPE) (Employee & EPWP) by June 2021 | To Ensure personal protection in hazardous working environment | No of employee s/EPWP provided with protective equipment by 30 June 2021 | 98 Employees provided with personal protection equipment | 160 of employee s/EPWP provided with protective equipment by 30 June 2021 | 0 | 160 employee s/EPWP provided with protective equipment | 0 | 0 | Register | R400 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

| No. | Directorate | Project | Measurable Objective | Key Performance Indicator. | Baseline | 2020/2021 Annual targets | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 (R '000') |
|---------|--------------------|--|--|---|--------------------------------------|---|---|---|--|--|--|-----------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 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 2021 | 1 WSP and ATR reviewed | 1 WSP and ATR reviewed by 30 June 2021 | 0 | 0 | 0 | 1 WSP and ATR reviewed | WSP and ATR Report and Acknowledgement letter | R500 |
| | | | | No. of trainings reports generated by 30 June 2021 | 04 training report generated | 8 trainings reports generated by 30 June 2021 | 2 trainings reports generated by 30 Sept 2020 | 2 trainings reports generated by 31 December 2020 | 2 trainings reports generated by 31 March 2021 | 2 trainings reports generated by 30 June 2021 | Training requisition approval | |
| MTOD 08 | Corporate Services | Award and manage external bursary fund | To provide academic support to needy student for higher education | No. of students (new intake) funded through municipal bursary by 30 June 2021 | 67 students studying | 10 students (new intake) funded through municipal bursary by 30 June 2021 | 0 | 0 | 10 new students offered municipal bursary by 30 March 2021 | 0 | Bursary report | R4 000 |
| MTOD 09 | Corporate Director | Review of Organisation of structure | To ensure Organisational structure that matches with IDP targets for service delivery. | No. of Organisational structure reviewed and approved by 30 June 2021 | 01 approved organizational structure | 1 Organisational structure reviewed and approved by 30 June 2021 | 0 | 0 | 0 | 01 Organisational structure reviewed and approved by council by 30 June 2021 | Council Resolution and approved Organisational structure | R0.00 |
| MTOD 10 | Corporate Services | Review of HR policies | To ensure compliance with all relevant approved legislation | No. of HR policies reviewed by 30 June 2021 | 31 HR policies reviewed | 31 HR policies reviewed by 30 June 2021 | 0 | 0 | 0 | 31 HR policies reviewed by 30 June | Approved HR policy and council | R0.00 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

| No. | Directorate | Project | Measurable Objective | Key Performance Indicator | Baseline | 2020/2021 Annual targets | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 (R '000') |
|---------|--------------------|--|---|--|---|--|---|---|---|---|------------------------------------|-----------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| | | | | | | | | | | 2021 | resolution | |
| MTOD 11 | Corporate Services | Local Labour forum | To ensure compliance with SALGBC collective agreement. | No. of LLF resolution reports created by 30 June 2021 | 09 LLF meetings and resolution register developed and implemented | 4 LLF resolution reports created by 30 June 2021 | 1 resolution reports created | 1 resolution reports created | 1 resolution reports created | 1 resolution reports created | Resolution reports | R0.00 |
| MTOD 12 | Corporate Services | Legislative compliance database/register | To ensure proper compliance with all relevant legislation by all departments | No. of general compliance reports generated by 30 June 2021 | 1 Legal | 4 general compliance reports generated by 30 June 2021 | 1 general compliance reports generated | 1 general compliance reports generated | 1 general compliance reports generated | 1 general compliance reports generated | 4 General compliance reports | R0.00 |
| MTOD 13 | Corporate Services | Monitoring of by-laws | To ensure proper implementation and compliance with the by-laws and promote adherence to. | No. of By-Laws resolution reports generated by 30 June 2021. | 0 base line | 4 By-Laws resolution reports generated by 30 June 2021 | 1 By-Laws resolution reports generated | 1 By-Laws resolution reports generated | 1 By-Laws resolution reports generated | 1 By-Laws resolution reports generated | 4 By-laws resolution reports | R0.00 |
| MTOD 14 | Corporate Services | Manage municipal Litigations cases | To ensure that the Municipality receives proper legal outcome. | Number of municipal Litigations reports created by 30 June 2021 | municipal Litigations reports created | 1 municipal Litigations reports created by 30 June 2021 | 1 municipal Litigations reports created | 1 municipal Litigations reports created | 1 municipal Litigations reports created | 1 municipal Litigations reports created | 4 Municipal Litigation reports | R900 |
| MTOD 15 | Corporate Services | ICT governance | To strengthen municipal IT governance. | No. Resolution Registers Developed and Implemented by 30 June 2021 | 0 base line | 4 Resolution Registers Developed and Implemented by 30 June 2021 | 1 Resolution Registers Developed and | 1 Resolution Registers Developed and | 1 Resolution Registers Developed | 1 Resolution Registers Developed and | Resolution Register and Attendance | R0.00 |

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

| No. | Directorate | Project | Measurable Objective | Key Performance Indicator. | Baseline | 2020/2021 Annual targets | 2020/2021 Quarterly Targets | | | | Means of verification | Annual Budget 2020/2021 (R '000') |
|---------|--------------------|--------------------------------|--|--|----------------------------|---|-----------------------------|---------------------------------|---|-----------------------------|--|-----------------------------------|
| | | | | | | | Quarter 1 | Quarter 2 | Quarter 3 | Quarter 4 | | |
| | | | | | | June 2021 | Implemented by 30 Sept 2020 | Implemented by 31 December 2020 | and implemented by 31 March 2021 | Implemented by 30 June 2021 | Registers | |
| MTOD 16 | Corporate Services | IT system Support | To ensure secured ICT systems | No. of IT and HR Systems supported by 30 June 2021 | New indicator | 5 IT and HR Systems supported by 30 June 2021 | 1 | 1microsoft applications | 2 (VIP & ESS) | 1 | Monthly Reports, License Certificates | R3 800 |
| MTOD 17 | Corporate services | Software licenses | To ensure secured ICT systems. | No of Software Licenses procured for IA/ renewed by 30 June 2021 | 7 software license renewed | 1 Software Licenses procured for IA / 4 (renewed)by 30 June 2021 | 0 | 4 Renewed | 1 Software Licenses procured for IA by 30 June 2021 | 0 | License agreement | R1 500 |
| MTOD 18 | Corporate services | Review and implement File plan | To improve municipal records management and to preserve institutional memory | No. of file plans reviewed and implemented by 30 June 2021 | 1 file plan reviewed | 1 file plans reviewed and implemented by 30 June 2021 | 0 | 0 | 0 | 1 | File plan approved by 1 Council resolution | R0.00 |
| Total | | | | | | | | | | | | R12 900 |

SIGNATURES

Rampedi MN

Municipal Manager's Signature:



Date:

25/06/2020

Cllr Mathula B.M

Mayor's Signature:



Date:

25/06/2020