

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2020/2021



**MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY**

Mmogo re somela diphetogo! | Together working for change!

No. 01 Groblersdal Road, Jane Furse

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EXECUTIVE SUMMARY

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

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

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

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

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

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

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

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

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

PART 1: GENERAL INFORMATION

VISION, MISSION AND VALUES

VISION

To be a catalyst of integrated community driven service delivery

MISSION

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

VALUES

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

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Legislative basis

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

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

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

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

Conceptualization

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

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

Monitoring, Reporting, and Revision

In-year monitoring (IYM) reports

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

Annual Report

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

Revision of the approved SDBIP

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

PART 2: FINANCIAL INFORMATION

2.1. REVENUE AND EXPENDITURE PROJECTION

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

LIM 473 Makhuduthamaga - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description		Ref	2016/17		2017/18		2018/19		Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
R thousand		1	Audited Outcome		Audited Outcome		Audited Outcome		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Revenue By Source															
	Property rates	2	37 880		37 708		38 129		43 049	41 414	41 414	41 414	43 378	43 476	43 587
	Service charges - refuse revenue	2	-		-		-		-	-	-	-	151	181	240
	Rental of facilities and equipment		134		150		148		142	124	124	124	132	138	141
	Interest earned - external investments		9 881		7 828		3 578		5 883	2 770	2 770	2 770	3 592	3 726	3 814
	Interest earned - outstanding debtors		30 084		35 900		41 910		37 716	43 847	43 847	43 847	38 102	39 174	39 589
	Dividends received		-		-		-		-	-	-	-	-	-	-
	Fines, penalties and forfeits		874		236		666		626	694	694	694	730	800	850
	Licences and permits		-		-		-		-	-	-	-	-	-	-
	Agency services		5 162		4 943		5 812		6 563	5 966	5 966	5 966	6 625	6 657	6 815
	Transfers and subsidies		235 171		247 523		258 179		270 771	271 069	271 069	271 069	288 251	308 384	322 462
	Other revenue	2	2 221		1 072		772		535	372	372	372	427	430	452
Donations received - Landfill Site															
Total Revenue (excluding capital transfers and contributions)															
	Provincial and District		321 416		335 361		350 378		365 083	366 256	366 256	366 256	382 388	402 966	417 930
			83 901		74 655		73 000		82 122	82 122	82 122	82 122	61 710	67 025	70 915
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

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

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

Vote:

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

No.	Grant Name	Original Budget (R'000)	Adjustments(R'000)	Adjusted Budget(R'000)
1	FMG (National Treasury)	1 700	0.00	1 770
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

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	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
SR01	EDP	Land acquisition negotiations	To secure land for coordinated spatial development.	No of meetings on land acquisition to be held with identified stakeholders within Makhudutha magala jurisdiction by 30 June 2021	227ha	4 meetings on land acquisition to be held with identified stakeholders within Makhudutha magala jurisdiction by 30 June 2021	4 meetings on land acquisition to be held with identified stakeholders within Makhudutha magala jurisdiction by 30 June 2021	0	1 meetings on land acquisition to be held with identified stakeholders	2 meetings on land acquisition to be held with identified stakeholders	1 meetings on land acquisition to be held with identified stakeholders	Roll Calls, Minutes and Meetings	R 300	R 300
SR02	EDP	Spatial planning (demarcation of sites)	To promote proper and efficient planning practice	No Settlements demarcated within Makhudutha magala by 30 June 2021	2 Settlements demarcated within Makhudutha magala by 30 June 2021	2 Settlements demarcated within Makhudutha magala by 30 June 2021	2 Settlements demarcated within Makhudutha magala by 30 June 2021	Appointment of service provider	Public participation, specialized studies conducted	Draft Layout plan	02 settlements demarcated within Makhudutha magala	Layout plans and Town establishment report	R 1000	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	2 Monitoring of household survey for mapping on GIS with the appointed service	04 Monitoring of household survey for mapping on GIS with the appointed service	04 Monitoring of household survey for mapping on GIS with the appointed service	1 Monitoring of household survey for mapping on GIS	1 Monitoring of household survey for mapping on GIS with	1 Monitoring of household survey for mapping on GIS with the appointed service	1 Monitoring of household survey for mapping on GIS with the appointed service	Monitoring Reports, Minutes and attendance register.	R2000	R2000

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 'R000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				provider done by 30 June 2021.	mapping on GIS with the appointed service provider done	provider done by 30 June 2021.	service provider done by 30 June 2021.	with the appointed service provider done by 30 June 2021.	the appointed service provider done by 30 June 2021.	provider done by 30 June 2021.	provider done by 30 June 2021.			
				% Mapping an identified settlement done by 30 June 2021	3 settlement identified for mapping	100% of Mapping an identified settlement done by 30 June 2021	100% of Mapping an identified settlement done by 30 June 2021	100% Mapping an identified settlement done	100% Mapping an identified settlement done	100% Mapping an identified settlement done	100% Mapping an identified settlement done	Application update report		
SR04	EDP	Development of precinct plan	To promote growth and development in nodal areas	No of precinct plan at Janefurse development by 30 June 2021	2 precinct plans at Janefurse development	1 precinct plans at Fanefurse development by 30 June 2021	3 precinct plans at Phokoane and Schoonoord and Fanefurse development by 30 June 2021	Engagement and monitoring done with the appointed service provider	01 precinct plan at Janefurse Developed	02 precinct plans at Phokoane and Schoonoord development by 30 June 2021	0	Precinct plans report and Council resolution Minutes, Monitoring reports and attendance register	R1000	R2 940
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 workshop on LUMS held	4 of workshops on Land Use Management system held by 30 June 2021.	4 of workshops on Land Use Management system held by 30 June 2021.	0	1 workshop on Land Use Management System held	2 workshops on Land Use Management System held	1 workshop on Land Use Management System held	Invitation, Program, Attendance register and Report.	R0.00	R0.00
				No. of LUMS developed and approved by 30 June 2021.	LUMS developed	1 LUMS developed and approved by 30 June 2021.	1 LUMS developed and approved by 30 June 2021.	0	Steering committee meetings, public participation for	1 LUMS developed and approved	0	Approved Land Use Schemes Council Resolution		

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
									comments					
SR06	EDP	Implement and monitoring of building control	To promote proper and efficient enforcement of NBRBS Act on Building practices	No of building inspections conducted within Makhuduthama ga jurisdiction 30 by June 2021	84	100 of building inspections conducted within Makhuduthama ga jurisdiction by 30 June 2021	100 of building inspections conducted within Makhuduthama ga jurisdiction by 30 June 2021	25 building inspections conducted	25 building inspections conducted	25 building inspections conducted	25 building inspections conducted	Inspections Reports	R0.00	R0.00
SR07	EDP	Building plans approval		% of building plans assessment done by 30 June 2021	100%	100% of building plans assessment done by 30 June 2021	100% of building plans assessment done by 30 June 2021	100% of building plans assessment done	100% of building plans assessment done	100% of building plans assessment done	100% of building plans assessment done	Building plans Register	R0.00	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	1 SDF reviewed by 30 June 2021	0	0	0	1 SDF reviewed and approved by council	Council resolution and reviewed SDF	R0.00	R1300
Total													R4 300	R 6 240

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	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 'R000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BS01	Infrastructure Services	Construction of Ga Mampane access road Phase 4 (5 km)	To improve accessibility of villages within Makhudutha maga.	No. of km access road constructed at Ga Mampane Phase 4 by 30 June 2021.	5km access road phase one completed.	5km access road constructed at Ga Mampane Phase 4 by 30 June 2021.	5km access road constructed at Ga Mampane Phase 4 by 30 June 2021.	Construction of 5km access road at Ga Mampane constructed up to sub base.	5km access road at Ga Mampane constructed	0	0	Progress report/ completion on certificate	R7 466	R7 466
BS02	Infrastructure Services	Construction of Marishane and Phahla Internal Street (4.2km)	To improve accessibility of villages within Makhudutha maga	No. of km internal street constructed at Marishane and Phahla internal Street by 30 June 2021	Pavement layers for 4.2km of internal street constructed	4.2km internal street constructed at Marishane and Phahla by 30 June 2021.	4.2km internal street constructed at Marishane and Phahla by 30 June 2021.	Construction of 4.2km access road at Marishane and Phahla constructed up to Road bed	Construction of 4.2km access road at Marishane and Phahla constructed up to subbase	Construction of 4.2km access road at Marishane	0	Progress report/ completion on certificate	R 21 209	R 21 209
BS03	Infrastructure Services	Construction of Matulaneng Access Bridge	To improve accessibility within Makhudutha	To Construct Access Bridge at Matulaneng by 30 June	Practical completion stage	Construction of Matulaneng Bridge Completed	Construction of Matulaneng Bridge Completed	Construction of Matulaneng Bridge	0	0	0	Progress Report/ Completion Certificate	R3 057	R3 057

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 'R000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
			maga	2021		by 30 June 2021	by 30 June 2021	Completed				report		
BS04	Infrastructure Services	Construction of Stocking internal street (5.3km)	To improve accessibility within Makhudutha maga	No of km of Stocking internal street constructed by 30 June 2021	Contractor appointed for construction of 5.3km Stocking internal street	5.3 km of Stocking internal street constructed by 30 June 2021	5.3 km of Stocking internal street constructed by 30 June 2021	5.3km of Stocking Internal street constructed up to Road bed	5.3km of Stocking Internal street constructed up to subbase.	5.3km of Stocking Internal street constructed up to surfacing	5.3km of Stocking Internal street constructed.	Progress Report/Completion certificate	R27 386	R27 386
BS05	Infrastructure Services	Construction of road from Mashabela Tribal office to Machacha (10km)	To improve accessibility within Makhudutha maga	No. of km road from Mashabela Tribal office to Machacha to be constructed by 30 June 2021(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	5 km road from Mashabela Tribal office to Machacha to be constructed by 30 June 2021	5 km of Mashabela Tribal office to Machacha constructed up to site Establishment and layout setting-out	5 km of Mashabela Tribal office to Machacha constructed up to Road bed	5 km of Mashabela Tribal office to Machacha constructed up to Surfacing	5 km of Mashabela Tribal office to Machacha constructed.	Progress Report/Completion Certificate	R14 000	R32 000
BS06	Infrastructure Services	Construction of road from Mokwete to Molepane /Ntoane(10km)	To improve accessibility of villages within Makhudutha maga	No of km of road from Mokwete to Molepane /Ntoane to be constructed by 30 June 2021(5km)	Tender document for 5km road from mokwete molepane/n twane	3 km of road from Mokwete to Molepane /Ntoane to be constructed by 30 June 2021	5 km of road from Mokwete to Molepane /Ntoane to be constructed by 30 June 2021	5 km of access road from Mokwete to Molepane /Ntoane constructed up to site Establishment and	5 km of access road from Mokwete to Molepane /Ntoane constructed up to	5 km of access road from Mokwete to Molepane /Ntoane constructed	5 km of access road from Mokwete to Molepane /Ntoane constructed.	Progress Report/Completion Certificate	R20 000	R32 000

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
								layout setting-out	Road bed	ed up to Surfacing				
BS07	Infrastructure Services	Designs of access road from Maila Mapitsane to Magogole Tribal Office(7.5km	To improve accessibility of villages within Makhudutha maga	No of Designs developed for access road from Maila Mapitsane to Magogole Tribal Office(7.5km) by 30 June 2021	Consultant appointed	1 Designs developed for access road from Maila Mapitsane to Magogole Tribal Office(7.5km) by 30 June 2021	1 Designs developed for access road from Maila Mapitsane to Magogole Tribal Office(7.5km) by 30 June 2021	0	0	0	1 Designs developed for access road from Maila Mapitsane to Magogole Tribal Office(7.5 km)	Progress Report/ Completion Certificate	R5 217	R5 217
BS08	Infrastructure Services	Designs of access road from Glen Cowie Old Post Office to Phokwane (7km)	To improve accessibility of villages within Makhudutha maga	No of Designs developed for access road from Glen Cowie Old Post to Phokwane(7km) by 30 June 2021	Consultant appointed	1 Designs developed for access road from Glen Cowie Old Post to Phokwane (7km) by 30 June 2021	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	R1000
BS09	Infrastructure Services	Designs of access road from Lobethal to Tisane(3.3km)	To improve accessibility of villages within Makhudutha maga	No of Designs developed for access road from Lobethal to Tisane(3.3km)	Consultant appointed	1 Designs developed for access road from Lobethal to Tisane(3.3km)	1 Designs developed for access road from Lobethal to Tisane(3.3km)	0	0	0	1 Designs developed for access road from Lobethal to Tisane(3.3km)	Appointment letter and Advert	R4 870	R4 870

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
			maga	by 30 June 2021		by 30 June 2021	m) by 30 June 2021				to Tisane(3.3 km)			
BS10	Infrastructure Services	Construction of Mhlatsha/Ngwanatshwane access bridge	To improve accessibility of villages within Makhudutha maga	To Construct Mhlatsha/Ngwanatshwane access bridge by 30 June 2021	Design Reports	Construction of Mhlatsha/Ngwanatshwane access bridge completed by 30 June 2021	Construction of Mhlatsha/Ngwanatshwane access bridge completed by 30 June 2021	Construction of Mhlatsha/Ngwanatshwane access bridge up to Foundation Base	Construction of Mhlatsha/Ngwanatshwane access bridge up to Foundation Base	Construction of Mhlatsha/Ngwanatshwane access bridge up to Foundation Base	Construction of Mhlatsha/Ngwanatshwane access bridge up to Foundation Base	Progress Report/Completion Certificate	R11 829	R11 829
BS01	Infrastructure Services	Development of Road Master Plan	To improve accessibility of villages within Makhudutha maga	No. of road master plan developed by 30 June 2021	0 baseline	01 Road Master plans developed by 30 June 2021	01 Road Master plans developed by 30 June 2021	0	0	0	1 Road Master Plan developed	Progress Report/ Road Master Plan	R1 739	R1 739
BS12	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhudutha maga	No of Existing roads, bridges and storm water maintained within MKM by 30 June 2021	35 Existing roads, Bridges and storm water maintained within MKM	25 Existing roads, Bridges and storm water maintained within MKM by 30 June 2021	25 Existing roads, Bridges and storm water maintained within MKM by 30 June 2021	10 of Existing roads, bridges and storm water maintained within MKM	10 of Existing roads, bridges and storm water maintained within MKM	10 of Existing roads, bridges and storm water maintained within MKM	10 of Existing roads, bridges and storm water maintained within MKM	Maintenance report	R25 333	R25 333

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 'R000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
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	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	4 electricity infrastructure maintained	Maintenance report	R2 100	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	8 Existing Municipal facilities/other assets maintained by 30 June 2020	2 Municipal facilities/other assets maintained	2 Municipal facilities/other assets maintained	2 Municipal facilities/other assets maintained	2 Municipal facilities/other assets maintained	Maintenance report	R2 500	R2 500
BS15	Infrastructure Services	Free Basic Electricity	To improve the lives of indigent households	No of indigent households provided with FBE by 30 June 2021	7557 indigent registered	7557 indigent households provided with FBE by 30 June 2021	7557 indigent households provided with FBE by 30 June 2021	Configuration of 8102 indigent household provided with FBE	Configuration of 8102 indigent household provided with FBE	Configuration of 8102 indigent household provided with FBE	Configuration of 8102 indigent household provided with FBE	Indigent Register	R4 800	R4 800
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	1 Sports facility upgraded by 30 June 2021	0	Tendering and advertising stage	0	Sports facility upgraded	Progress report and completion certificate	R1 594	R1 594
BS17	Infrastructure Services	Partitioning of new municipal	To create office space for municipal	% progress of partitioning new municipal	New building	100% progress of partitioning	100% progress of partitioning	25% progress of partitioning	50% progress of	75% progress of	100% progress of	Report /completion	R1 500	R1 500

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BS18	Community Services	offices Phase 2	employees	offices by 30 June 2021		new municipal offices	new municipal offices	new municipal offices	partitioning new municipal offices	partitioning new municipal offices	partitioning new municipal offices	certificates	R12 320	R12 320
								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	Q3 Data Collection register Q4 Collection register		
								Collection of 50 skips	Collection of 50 skips	Collection of 50 skips	Collection of 50 skips	Collection Register		
								0	0	01 consultation program on consultation conducted	01 consultation program on consultation conducted	Invitation Programme		
BS19	Community Services	Landfill Site Operation		Percentage(%) of waste received and disposed (total no	100% of waste received and disposed (total no	100% of waste received and disposed (total no	100% of waste received and disposed (total no	100% of waste received and disposed	100% of waste received and	100% of waste received and	100% of waste received and	Disposal register and received		
								100% of waste received and disposed	100% of waste received and	100% of waste received and	100% of waste received and	Disposal register and received		

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted Budgeted 2020/2021 'R000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				waste received /total No. of waste disposed) by 30 June 2021	disposed (total no waste received /total No. of waste disposed)	waste received /total No. of waste disposed) by 30 June 2021	(total no waste received /total No. of waste disposed) by 30 June 2021	(total no waste received /total No. of waste disposed)	disposed (total no waste received /total No. of waste disposed)	disposed (total no waste received /total No. of waste disposed)	disposed (total no waste received /total No. of waste disposed)	register		
BS20	Community Services	Fencing of cemeteries	To protect gravestones from wandering animals	No Cemeteries fenced at Makhudutham ga jurisdiction by 30 June 2021.	05 Cemeteries fenced	4 Cemeteries fenced at Makhudutham ga jurisdiction by 30 June 2021.	4 Cemeteries fenced at Makhudutham ga jurisdiction by 30 June 2021.	Procurement processes	4 cemeteries fenced	0	0	Completion certificate	R 1000	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.	3 Environmental awareness and clean up campaigns held by 30 June 2021.	0	1 Clean-up campaign	1 Wetland celebration	1 World Environment day celebration	Reports and attendance register	R 300	R 300
BS22	Community Services	Library promotions	To promote the culture of reading and learning	No of Library Awareness Campaign held (June Furse ,Phokoane,Patantswane& Ga Phachla library) by 30 June 2021.	6 Library Awareness Campaign held (June Furse ,Phokoane,Patantswane& Ga Phachla library)	6 Library Awareness Campaign held (June Furse ,Phokoane,Patantswane& Ga Phachla library) by 30 June 2021	6 Library Awareness Campaign held (June Furse ,Phokoane,Patantswane& Ga Phachla library) by 30 June 2021	0	2 Library Awareness	2 Library Awareness	2 Library Awareness	Attendance registers & reports	R200	R200

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 ('R000')
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BS23	Community Services	Disaster relief	To provide relieve to disaster affected H/H	Percentage (%) Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)by June 2021	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases)	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases) by June 2021	100% Disaster relief provided.(Disaster cases attended /total number of reported disaster cases) by June 2021	100%	100%	100%	100%	Completed assessment forms	R3 000	R3 000
BS25	Community Services	Disaster relief Covid 19	To protect people from Covid 19	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% Disaster relief material procured for Covid 19 pandemic by 30 June 2021	100%	100%	100%	100%	Distribution register		
BS26	Community Services	Disaster management	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns conducted within jurisdiction of Makhudutham aga by 30 June 2021	58 Disaster awareness campaigns conducted within jurisdiction of Makhudutham maga	8 Disaster awareness campaigns conducted within jurisdiction of Makhudutham aga by 30 June 2021	8 Disaster awareness campaigns conducted within jurisdiction of Makhudutham maga by 30 June 2021	0	2 Disaster awareness campaigns	3 Disaster awareness campaigns	3 Disaster awareness campaigns	Attendance register	R 100	R 100
				No of advisory forums on disaster held by 30 June 2021	100%	3 advisory forums on disaster held by 30 June	3 advisory forums on disaster held by 30 June	0	1 advisory forums on disaster held	1 advisory forums on disaster	1 advisory forums on disaster held	Attendance register		

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
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	June 2021	0	1 Sports promotion activities	2 Sports promotion activities	2 Sports promotion activities	Attendance register	R550	R550
BS 28	Community Services	Arts and Culture promotions	To promote and sustain cultural heritage	No of Arts and culture promotion activities held with Makhudutham aga community by 30 June 2021	Arts and culture promotion activities held with Makhudutham aga community	5 Arts and culture promotion activities held with Makhudutham aga community by 30 June 2021	5 Arts and culture promotion activities held with Makhudutham aga 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		
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	4 Road safety campaigns held at ward 18 by 30 June 2021	1 Road safety campaign	1 Road safety campaign	1 Road safety campaign	1 Road safety campaigns	Attendance register	R40	R40
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	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	R0.00
BS 31	Community services	Development of Integrated	To enhance mode of transport for	No of integrated transport plan	0	01 integrated transport plan developed by	01 integrated transport	0	0	0	integrated transport plan	Integrated transport	R0.00	R0.00

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 'R000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
		Transport plan	the community	developed by 30 June 2021		30 June 2021	plan developed by 30 June 2021				developed	plan		
Total													R173 090	R203 110

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	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 R'000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
LED01	EDP	LED forums	To improve access to economic opportunities	No of LED forums held by 30 June 2021	4 LED forums held	4 LED forums held by 30 June 2021	02 LED forums held by 30 June 2021	0	0	1 forums held	1 forums held	Attendance register and Report	R250	R250
LED02	EDP	SMME support	To promote SMME growth, sustainability and job creation	No of SMMEs financially supported by 30 June 2021	8 SMMEs financially supported	5 SMMEs financially supported by 30 June 2021	9 SMMEs financially supported by 30 June 2021	Needs analysis for SMME	Selection of SMME	5 SMMEs supported	04 SMME supported	SMME Report	R700	R4520
				No of SMME's workshops conducted by 30 June 2021	2 SMME's workshop	4 SMME's workshops conducted by 30 June 2021	02 SMME's workshops conducted by 30 June 2021	0	0	1 SMME's workshop conducted	1 SMME's workshop conducted	attendance register		
				No of 02 Hawkers Stalls and ablation blocks constructed at Phokoane and Moratiwa by June 2021	03 set of hawkers stalls	0	02 Hawkers stalls and ablation blocks constructed at Phokoane and Moratiwa by June 2021	0	Requisition done	Appointment of contractor	02 hawkers stalls and ablation blocks (toilets) constructed at Phokoane and Moratiwa.	Projects Completion certificates	R0	R 2 000

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budgeted 2020/2021 R'000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
LED03	EDP	Review of LED strategy	To improve access to economic opportunities	No of LED strategy reviewed by 30 June 2021	New indicator	1 LED strategy reviewed by 30 June 2020	1 LED strategy reviewed by 30 June 2020	0	0	0	1 LED strategy reviewed	Approved LED strategy Tourists guide and council resolution	R0.00	R2 090
LED04	EDP	Manufacturing industry feasibility study.	To improve economic productivity in Manufacturing	No of manufacturing analysis study conducted by 30 June 2021	New indicator	1 manufacturing feasibility study conducted by 30 June 2020	1 manufacturing feasibility study conducted by 30 June 2020	0	0	0	1 feasibility study conducted	Analysis study report		
LED05	EDP	Tourism Establishment within Makhudut hamaga	To promote local tourism	No. of tourism forum meetings held by 30 June 2021	2 tourism forums meeting held.	2 tourism forum meetings held by 30 June 2021	2 tourism forum meetings held by 30 June 2021	0	0	1 tourism forum meeting held	1 tourism forum meeting held	Invitation, agendas Attendance register and the minutes	R150	R150
				No of tourism guide pack copies printed by 30 June 2021	new indication	100 of tourism guide pack copies printed by 30 June 2021	100 of tourism guide pack copies printed by 30 June 2021	0	0	0	100 copies printed	Tourism guide pack And printing invoice		
				No of Tourism places/activities supported by June 2021	New indicator	N/A	02 places/activities supported by June 2021	0	0	0	02 places supported/a activities financially or equipped	Reports	N/A	R500
LED 06	Infrastructure services	Job creation projects through Ward based	To alleviate unemployment and poverty	No of jobs opportunities created through EPWP by 30 June 2021	142 jobs opportunities	142 jobs opportunities created through EPWP by 30 June 2021	142 jobs opportunities created through EPWP by 30 June 2021	Coordinating of 142 beneficiaries employed.	Coordinating of 142 beneficiaries employed	Coordinating of 142 beneficiaries employed	Coordinating of 142 beneficiaries employed	Employment Contracts	R2 500	R3 700

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budgeted 2020/2021 'R000'
		Expanded Public Works Programme/Projects		June 2021	created			Quarter 1	Quarter 2	Quarter 3	Quarter 4		2020/2021 R'000'	
Total Budget													R3 600	R13 210

KPA 4: FINANCIAL VIABILITY

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

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

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budget 2020/2021 R'000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BT 01	BTO	Implementation mSCOA	To enhance reporting.	No. of mSCOA financial system modules running live monthly.	9 mSCOA financial system modules running live	9 models running live monthly	9 models running live monthly	9 models running live monthly	9 models running live monthly	9 models running live monthly	9 models running live monthly	Approved Trial Balance	R 1 250	R 1 250
BT 02	BTO	Revenue management	To increase 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	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	R 0 00	R 0 00
				No. of Supplementary valuation rolls developed and implemented by 30 June	1 of Supplementary valuation rolls developed and implemented	1 of Supplementary valuation rolls developed and implemented by 30 June 2021.	1 of Supplementary valuation rolls developed and implemented	0	0	0	1 of Supplementary valuation rolls developed and implemented	Supplementary valuation roll	R 600	R 600

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2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted budgeted 2020/2021 R'000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
BT 03	BTO	Own Revenue collection.	To increase own revenue and reduced dependency on grants	% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2021.	31% of billed revenue collected (revenue amount collected vs amount billed)	95% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2021.	95% of billed revenue collected (revenue amount collected vs amount billed) by 30 June 2021.	15% of billed revenue collected (revenue amount collected vs amount billed)	40% of billed revenue collected (revenue amount collected vs amount billed)	65% of billed revenue collected (revenue amount collected vs amount billed)	95% of billed revenue collected (revenue amount collected vs amount billed)	Approved revenue reports	R0.00	R0.00
BT 04	BTO	Procurement management activities.	To facilitate effective and efficient implementation of SDBIP.	To Develop and implement approved procurement plan by 30 June 2021.	1 Develop and implement approved procurement plan	To Develop and implement approved procurement plan by 30 June 2021.	To Develop and implement approved procurement plan by 30 June 2021.	0	0	0	Developed and approved Procurement plan implemented.	Signed procurement plan	R0.00	R0.00
BT 05	BTO	Financial Management capacity building.	To support financial management system within the municipality.	% of FMG spend by 30 June 2021	8 interns appointed	100% FMG spend by 30 June 2021	100% FMG spend by 30 June 2021	25% FMG spend	50% FMG spend	75% FMG spend	100% FMG spend	Expenditure report	R1 700	R1 700
BT 06	BTO	Budget and reporting.	To ensure Credible and compliant	No. of Draft Annual Budgets prepared and adopted by	1 Draft Annual Budgets prepared	1 Draft Annual Budgets prepared and adopted by	1 Draft Annual Budgets prepared	0	0	1 Draft Annual Budgets prepared	0	Council resolution	R0.00	R0.00

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 R'000'	Special Adjusted Budgeted 2020/2021 R'000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
			municipal budgeting and reporting.	adopted by council by 30 June 2021	and adopted by council by 30 June 2021	council by 30 June 2021	and adopted by council by 30 June 2021			and adopted by council				
				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	1 Annual budgets prepared and adopted by council by 31 May 2021	0	0	0	1 Annual budgets prepared and adopted by council	Council resolution	R0.00	R0.00
				No. of annual adjusted budget approved by 28 February 2021	1 of annual adjusted budget approved by 28 February 2021	1 of annual adjusted budget approved by 28 February 2021	1 of annual adjusted budget approved by 28 February 2021	0	0	1 annual adjusted budget approved	0	Council Resolution	R0.00	R0.00
				No. of section 71 reports submitted within first 10 working days of every month	12 section 71 reports submitted within first 10 working days of every month	12 section 71 reports submitted within first 10 working days of every month	12 section 71 reports submitted within first 10 working days of every month	3 section 71 reports submitted within first 10 working days	3 section 71 reports submitted within first 10 working days	3 section 71 reports submitted within first 10 working days	3 section 71 reports submitted within first 10 working days	Acknowledgement of receipt	R0.00	R0.00
				No. of AFS submitted to AGSA by 31	1 AFS submitted to AGSA	1 AFS submitted to AGSA by 31	1 AFS submitted to AGSA	1 AFS submitted to AGSA on	0	0	0	Acknowledgement of receipt	R0.00	R0.00

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 R'000	Special Adjusted Budget 2020/2021 R'000
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				August 2021		August 2021	by 31 August 2021	time				receipt		
BT 07	BTO	Expenditure Monitoring activities.	To ensure authorized expenditure and timely 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% of creditors paid within 30 days period by June 2021	100% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors paid within 30 days	Payables aging analysis	R0.00	R0.00
				No. of creditors reconciliations report prepared and signed within first 10 working days of every month.	12 creditors reconciliations report prepared and signed	12 creditors reconciliations report prepared and signed within first 10 working days of every month.	12 creditors reconciliations report prepared and signed within first 10 working days of every month.	3 creditors reconciliations report prepared and signed	3 creditors reconciliations report prepared and signed	3 creditors reconciliations report prepared and signed	3 creditors reconciliations report prepared and signed	Payables aging analysis	R0.00	R0.00
BT 08	BTO	Asset management	To adequately manage all municipal assets.	No. of assets verification activities conducted and reporting done by June 2021.	8 assets verification activities conducted and reporting done	8 assets verification activities conducted and reporting done by June 2021.	8 assets verification activities conducted and reporting done by June 2021.	2 assets verification activities conducted and reporting done	2 assets verification activities conducted and reporting done	2 assets verification activities conducted and reporting done	2 assets verification activities conducted and reporting done	Signed asset verification report	R0.00	R0.00
				No. of municipal assets	50 municipal assets repaired	56 municipal assets repaired or maintained	56 municipal assets	30 municipal assets	26 municipal assets	0	0	Signed Completion	R2 560	R2 560

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2020/2021	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 R'000	Special Adjusted budget 2020/2021 R'000
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				repaired or maintained by 30 June 2021.	d maintained	by 30 June 2021.	repaired or maintained by 30 June 2021.	repaired or maintained	repaired or maintained			certificates		
				No. of furniture purchased by 30 June 2021	400 furniture	400 furniture purchased by 30 June 2021	400 furniture purchased by 30 June 2021	100 furniture purchased	300 furniture purchased	0	0	Invoices	R1 200	R1 200
				No. of assets insured by 30 June 2021	1 704 Assets insured	2014 Assets insured by 30 June 2021	2014 Assets insured by 30 June 2021	0	0	0	0	Insurance register	R800	R800
				No of vehicle procured by 30 June 2021	01	N/A	01 vehicle procured by 30 June 2021	0	0	01 vehicle procured	0	Delivery note and invoice	N/A	3500
BT 09	BTO	Unqualified AGSA audit opinion.	To improve AGSA audit opinion.	To improve AGSA unqualified audit opinion by 30 June 2021	Unqualified audit opinion.	To have Improved Unqualified audit opinion by 30 June 2021.	To have Improved Unqualified audit opinion by 30 June 2021.	0	0	Improved unqualified audit opinion	0	Audit Report	R3 800	R3 800
Total													R11 310	R22 610

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	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 'R000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GG01	Municipal Manager's Office	Risk management programmes.	To promote an effective risk management .	No of strategic and operational Risk Assessments Conducted by 30 June 2021	6 strategic and operational Risk Assessments conducted	4 strategic and operational Risk Assessments Conducted by 30 June 2021	4 strategic and operational Risk Assessments Conducted by 30 June 2021	1 strategic and operational Risk Assessments Conducted	1 strategic and operational Risk Assessments Conducted	1 strategic and operational Risk Assessments Conducted	1 strategic and operational Risk Assessments Conducted	Assessment Reports	R 200	R 200
				% 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 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		

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

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

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 'R000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GG03	Municipal Manager's Office	Implementation of Business continuity plans	To ensure that Municipality continue with its core function during hostile period.	No of Training Conducted on Business Continuity Management Team by 30 June 2021	Approved Business Continuity Plan (New indicator)	1 Training Conducted on Business Continuity Management Team by 30 June 2021	1 Training Conducted on Business Continuity Management Team by 30 June 2021	0	0	1 Training Conducted on Business Continuity Management Team by 30 June 2021	0	Training Report and attendance register	R0.00	R0.00
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 2021	13 risk based Internal audits reports conducted	16 risk based Internal audits reports conducted by 30 June 2021	16 risk based Internal audits reports conducted by 30 June 2021	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	R1000
				No. of performance information audits projects performed by 30 June 2021	4 performance information audits projects performed	4 performance information audits projects performed by 30 June 2021	4 performance information audits projects performed by 30 June 2021	1 performance information audits projects performed	1 performance information audits projects performed	1 performance information audits projects performed	1 performance information audits projects performed	Performance information audit report		
				No. of professional development training, workshop and forum for internal audit personnel	2 professional development training, workshop and forum for internal audit personnel	4 professional development training, workshop and forum for internal audit personnel	4 professional development training, workshop and forum for internal audit personnel	1 professional development training, workshop and forum for internal	1 professional development training, workshop and forum for internal	1 professional development training, workshop and forum for internal	1 professional development training, workshop and forum for internal	Attendance registers / Attendance registers.		

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 'R000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GG05	Municipal Manager's Office	Audit and Performance Committee oversight reports.	To ensure effectiveness of sound financial management and governance structures.	attended by 30 June 2021	attended	attended by 30 June 2021	attended by 30 June 2021	audit personnel attended	audit personnel attended	audit personnel attended	for internal audit personnel attended			
				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 approved.) by 30 June 2021	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 approved.) by 30 June 2021	(Number of completed ad hoc audits/Total number of ad-hoc audits)	(Number of completed ad hoc audits/Total number of ad-hoc audits)	(Number of completed ad hoc audits/Total number of ad-hoc audits)	(Number of completed ad hoc audits/Total number of ad-hoc audits)	Ad-hoc reports		
				No of Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2021.	4 Audit and Performance Committee's oversight reports presented to Municipal Council	4 Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2021.	4 Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2021.	1 Audit and Performance Committee's oversight reports presented to Municipal Council	1 Audit and Performance Committee's oversight reports presented to Municipal Council	1 Audit and Performance Committee's oversight reports presented to Municipal Council	1 Audit and Performance Committee's oversight reports presented to Municipal Council	Audit and performance committee oversight reports and council resolution	R500	
GG06	Corporate Services	Implementation of Customer care plan	To bring services to the communities in	No. of customer care implementation on plan and	1 customer care implementation on plan	4 customer care implementation plan and monitoring done by 30	4 customer care implementation plan and monitoring done by 30 June 2021.	1 customer care implementation on plan and monitoring	1 customer care implementation on plan and monitoring	1 customer care implementation on plan and monitoring	1 customer care implementation plan and	Attendance register & monitoring	R500	R500

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

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

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2020/2021	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GG10	Speaker's Office	Speaker's Outreach events	To fulfil public participation and deepening participatory democracy.	No of Speakers outreach events conducted by 30 June 2021.	Public participation framework	4 Speakers outreach events conducted by 30 June 2021.	4 Speakers outreach events conducted by 30 June 2021.	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	R360
GG11	Speaker's Office	Council meetings	To Fulfill legislative mandate	No of ordinary Council meetings held by 30 June 2021.	03 ordinary council meetings held	4 ordinary Council meetings held by 30 June 2021.	4 ordinary Council meetings held by 30 June 2021.	1 council meeting	1 council meeting	1 council meeting	1 council meeting	Report and Attendance Register	R450	R450
GG12	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	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	4 project visit conducted by 30 June 2021	1 project visit conducted	1 project visit conducted	1 project visit Conducted	1 project visit Conducted	Reports and attendance Register	R0.00	R0.00
				% of cases referred to MPAC from council by 30 June 2021	100% of cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated by 30 June 2021	100% cases referred to MPAC from council investigated by 30 June 2021	100% cases referred to MPAC 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	R0.00	R0.00

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2020/2021	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budgeted 2020/2021 'R000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
GG13	Chief Whip's Office	Whippery meetings	To enhance public participation	No. of MPAC meeting held by 30 June 2021	12 MPAC meeting held	4 of MPAC meeting held by 30 June 2021	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	R0.00	R0.00
				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	1 Oversight report compiled and presented to Council by 30 June 2021	0	0	1 Oversight report compiled and presented to Council	0	Oversight report and council resolution	R0.00	R0.00
GG14	Mayor's Office	Mayoral Outreach events	To enhance public participation and deepening democracy.	No of Whippery meetings held by 30 June 2021	3 meetings held	4 whippery meetings held by 30 June 2021	4 whippery meetings held by 30 June 2021	1 whippery meetings	1 whippery meetings	1 whippery meetings	1 whippery meetings	Report and Attendance Register	R30	R30
				No of Outreach events held by 30 June 2021.	13 outreach event held conducted	12 Outreach events held by 30 June 2021.	12 Outreach events held by 30 June 2021.	3 Outreach events held	3 Outreach Events held	3 Outreach Events held	3 Outreach Events held	Report and Attendance Register	R0.00	R0.00
GG15	Mayor's Office	Special Programmes management	To enhance public participation in special programmes.	No of special programmes conducted by 30 June 2021.	20 Special programme activities held in the previous financial	20 of special programmes conducted by 30 June 2021.	20 of special programmes conducted by 30 June 2021.	5 special programmes conducted	5 special programmes conducted	5 special programmes conducted	5 special programmes conducted	Report and Attendance register	R2000	R2000

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2020/2021	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')	Special Adjusted budget 2020/2021 'R000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
					year.									
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 activities conducted in the previous financial year.	3 HIV/AIDS awareness campaigns conducted by 30 June 2021	3 HIV/AIDS awareness campaigns conducted by 30 June 2021	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	R200
Total													R11 430	R 10 430

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	0

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

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budget 2020/2021 'R000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
						2021						resolution		
				No of IDP document printed by 30 June 2021	1000	1000 IDP document printed by 30 June 2021	1000 IDP document printed by 30 June 2021	1000 IDP document printed	0	0	0	approved	R0.00	R0.00
MTOD 02	EDP	Performance Management	To Improve municipal performance and service delivery.	No of SDBIPs approved by 30 June 2021	2 SDBIPs approved	2 SDBIPs approved by 30 June 2021	2 SDBIPs approved by 30 June 2021	0	0	1 SDBIPs approved (revised)	1 2021/2022 SDBIP approved	Approved SDBIP and council resolution	R0.00	R0.00
				No of PMS quarterly reports compiled and approved by 30 June 2021	4 PMS quarterly reports compiled and approved	4 PMS quarterly reports compiled and approved by 30 June 2021	4 PMS quarterly reports compiled and approved by 30 June 2021	1 PMS quarterly reports compiled and approved	1 PMS quarterly reports compiled and approved	1 PMS quarterly reports compiled and approved	1 PMS quarterly reports compiled and approved	PMS Quarterly reports	R0.00	R0.00
				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 by 30 June 2021	6 appointed Senior Managers performance agreements signed	0	0	0	Signed Agreements	R0.00	R0.00

SPECIAL REVISED SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budget 2020/2021 'R000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
				No of Mid-Year Performance reports compiled by 30 June 2021	1 Mid-Year performance reports compiled	1 Mid-Year Performance reports compiled by 30 June 2021	1 Mid-Year Performance reports compiled by 30 June 2021	0	1 Mid-Year Performance reports compiled	0	0	Mid-Year performance report	R0.00	R0.00
				Number of quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2021	4 quarterly Back to Basics reports Compiled	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2021	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2021	1 quarterly Back to Basics reports Compiled and submitted to CoGHSTA	1 quarterly Back to Basics reports Compiled and submitted to CoGHSTA	1 quarterly Back to Basics reports Compiled and submitted to CoGHSTA	1 quarterly Back to Basics reports Compiled and submitted to CoGHSTA	Back to basics quarterly reports	R0.00	R0.00
				Number of B2B monthly reports compiled and submitted to CoGTA by June 2021	12 B2B monthly reports compiled	12 B2B monthly reports compiled and submitted to CoGTA by June 2021	12 B2B monthly reports compiled and submitted to CoGTA by June 2021	3 B2B monthly reports compiled and submitted to CoGTA	3 B2B monthly reports compiled and submitted to CoGTA	3 B2B monthly reports compiled and submitted to CoGTA	3 B2B monthly reports compiled and submitted to CoGTA	Back to basics monthly reports	R0.00	R0.00
				Number of Performance management Frameworks approved by 30 June 2021	1 Performance management Frameworks approved	1 Performance management Frameworks approved by 30 June 2021	1 Performance management Frameworks approved by 30 June 2021	0	0	0	1	council resolution and PMF approved	R0.00	R0.00

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

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budgeted 2020/2021 'R000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
MTOD 04	Corporate Services	Conduct Health Risk Assessment	To ensure safety of employees and clients.	No. of Health risk assessments conducted by 30 June 2021	11 Health risk assessment conducted	4 Health risk assessments conducted by 30 June 2021	4 Health risk assessments conducted by 30 June 2021	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	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	4 compliance reports generated on municipal construction project by 30 June 2021	1 compliance reports generated on municipal construction project	1 compliance reports generated on municipal construction project	1 compliance reports generated on municipal construction project	1 compliance reports generated on municipal construction project	Reports	R0.00	R0.00
MTOD 06	Corporate services	Provide protective equipment (PPE) (Employee & EPWP) by June 2021	To Ensure personal protection in hazardous working environment	No of employees/EPWP provided with protective equipment by 30 June 2021	98 Employees provided with personal protection equipment	160 of employees/EPWP provided with protective equipment by 30 June 2021	160 of employees/EPWP provided with protective equipment by 30 June 2021	0	160 employees/EPWP provided with protective equipment	0	0	Register	R400	R400
MTOD 07	Corporate Services	Review and Implement WSP and ATR	To provide skilled and capable	No. of WSP and ATR reviewed and submitted by 30 June 2021	1 WSP and ATR reviewed	1 WSP and ATR reviewed by 30 June 2021	1 WSP and ATR reviewed by 30 June 2021	0	0	0	1 WSP and ATR reviewed	WSP and ATR Report and Acknowledgement letter	R500	R500

No.	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budget 2020/2021 'R000'
							Quarter 1	Quarter 2	Quarter 3	Quarter 4			
		workforce to support inclusive growth.			2021								
			No. of trainings reports generated by 30 June 2021	04 training report generated	8 trainings reports generated by 30 June 2021	8 trainings reports generated by 30 June 2021	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	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	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	R4 000
MTOD 09	Review of Organisational 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	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	R0.00

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted budget 2020/2021 'R000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
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	31 HR policies reviewed by 30 June 2021	0	0	0	31 HR policies reviewed by 30 June 2021	Approved HR policy and council resolution	R0.00	R0.00
MTOD 11	Corporate Services	Local Labour forum	To ensure compliance with SALGBC collective agreement.	No. of LLF resolution reports created by 30 June 2021	09 LLF meetings and resolution register developed and implemented	4 LLF resolution reports created by 30 June 2021	4 LLF resolution reports created by 30 June 2021	1 resolution reports created	1 resolution reports created	1 resolution reports created	1 resolution reports created	Resolution reports	R0.00	R0.00
MTOD 12	Corporate Services	Legislative compliance database/register	To ensure proper compliance with all relevant legislation by all departments	No. of general compliance reports generated by 30 June 2021	1 Legal	4 general compliance reports generated by 30 June 2021	4 general compliance reports generated by 30 June 2021	1 general compliance reports generated	1 general compliance reports generated	1 general compliance reports generated	1 general compliance reports generated	4 General compliance reports	R0.00	R0.00
MTOD 13	Corporate Services	Monitor Implementation of by-laws	To ensure proper implementation and compliance with the by-laws and	No. of By-Laws resolution reports generated by 30 June 2021.	0 base line	4 By-Laws resolution reports generated by 30 June 2021	4 By-Laws resolution reports generated by 30 June 2021	1 By-Laws resolution reports generated	1 By-Laws resolution reports generated	1 By-Laws resolution reports generated	1 By-Laws resolution reports generated	4 By-laws resolution reports	R0.00	R0.00

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2020/2021 Annual targets	Special Annual Target adjusted	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 (R '000')	Special Adjusted Budget 2020/2021 'R000'
								Quarter 1	Quarter 2	Quarter 3	Quarter 4			
			promote adherence to.											
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 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	R900
MTOD 15	Corporate services	ICT governance	To strengthen municipal IT governance.	No. Resolution Registers Developed and Implemented by 30 June 2021	0 baseline	4 Resolution Registers Developed and Implemented by 30 June 2021	4 Resolution Registers Developed and Implemented by 30 June 2021	1 Resolution Registers Developed and Implemented by 30 Sept 2020	1 Resolution Registers Developed and Implemented by 31 December 2020	1 Resolution Registers Developed and Implemented by 31 March 2021	1 Resolution Registers Developed and Implemented by 30 June 2021	Resolution Register and Attendance Registers	R0.00	R0.00
MTOD 16	Corporate Services	IT system Support	To ensure secured ICT systems	No. of IT and HR Systems supported by 30 June 2021	New indicator	5 IT and HR Systems supported by 30 June 2021	5 IT and HR Systems supported by 30 June 2021	1	1microsoft applications	2 (VIP & ESS)	1	Monthly Reports, License Certificates	R3 800	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	N/A	N/A	N/A	N/A	N/A	N/A	N/A

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

SIGNATURES

Rampedi MN

Municipal Manager's Signature:



Date: _____

Cllr Maitula B.M

Mayor's Signature: *Sam Maitula*

Date: *12/10/2020*