

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

2021/2022



MAKHUDUTHAMAGA
LOCAL
MUNICIPALITY

Mmogo re somela diphetogo! | Together working for change!

No. 01 Groblersdal Road, Jane Furse

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EXECUTIVE SUMMARY

The 2021/2022 Service Delivery and Budget Implementation Plan (SDBIP) has been prepared in line with the approved 2021/2022 Annual Budget (MTREF) and the 2021/2022 approved IDP as well as the applicable legislative requirements of the Municipal Finance Management Act (MFMA) and the MFMA Circular Number 13. The 2021/2022 SDBIP therefore contains information in regard to revenue and expenditure projections, service delivery targets, and key performance indicators and provides a detailed breakdown of the municipality's annual capital budget per ward.

The 2021/2022 SDBIP is aligned to the municipality's approved IDP and Annual Budget. Secondly, the annual performance plans/contracts of the Municipal Manager and Directors shall be aligned to the service delivery targets contained in the approved SDBIP. To further ensure the critical alignment with the municipality's Performance Management System (PMS), the in-year reporting (monthly, quarterly and mid-year) and annual reporting shall be done against the information contained in the approved SDBIP for 2021/2022.

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

1. REVENUE AND EXPENDITURE PROJECTION

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

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

Description	Ref	2017/18		2018/19		2019/20		Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework			
		Audited Outcome		Audited Outcome		Audited Outcome		Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
R thousand	1														
Revenue By Source															
Property rates	2	40.832		41.259		44.384		43.378	43.378	43.378	40.943	50.077	51.579	52.611	
Service charges - electricity revenue	2	-		-		-		-	-	-	-	-	-	-	
Service charges - water revenue	2	-		-		-		-	-	-	-	-	-	-	
Service charges - sanitation revenue	2	-		-		-		-	-	-	-	-	-	-	
Service charges - refuse revenue	2	-		-		128		-	151	151	122	156	162	165	
Rental of facilities and equipment		150		148		94		132	132	132	73	138	140	145	
Interest earned - external investments		7.828		3.578		2.291		3.592	1.447	1.447	1.358	1.650	1.800	1.910	
Interest earned - outstanding debtors		35.900		41.910		43.361		39.263	39.102	39.102	32.963	41.873	43.967	44.846	
Dividends received		-		-		-		-	-	-	-	-	-	-	
Fines, penalties and forfeits		236		656		568		730	69	69	2	155	170	240	
Licences and permits		-		-		-		-	-	-	-	-	-	-	
Agency services		-		-		-		-	-	-	-	-	-	-	
Transfers and subsidies		236.246		244.443		271.321		288.251	344.799	344.799	341.931	299.807	311.969	303.538	
Other revenue	2	5.868		7.778		4.949		7.041	6.892	6.892	5.099	6.967	7.160	7.280	
Gains		26		(348)		1.194		-	-	-	71	-	-	-	
Total Revenue (excluding capital transfers and contributions)		327.087		339.424		368.291		382.388	435.971	435.971	422.564	400.822	416.946	410.735	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		74.655		73.000		62.122		61.710	71.710	71.710	-	85.627	70.915	74.072	
Total Revenue including capital transfers & contributions		401.741		412.424		430.413		444.098	507.681	507.681	422.564	486.449	487.861	484.807	

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

Vote Description	Ref	2017/18			2018/19			2019/20			Current Year 2020/21				2021/22 Medium Term Revenue & Expenditure Framework			
		Audited Outcome			Audited Outcome			Audited Outcome			Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24	
R thousand	1																	
Capital expenditure - Vote	2																	
Single-year expenditure to be appropriated																		
Vote 1 - Executive & Council		-		-	-			-		-	-	-	-	-	-	-	-	
Vote 2 - Finance & Administration		376.128		405.311	447.222			9.800		5.200	9.800	9.800	2.700	452.247	2.100	2.100	-	
Vote 3 - Finance & Administration 2				-	-			3.290		3.290	6.790	6.790	1.000	3.194	2.000	2.000	2.800	
Vote 4 - Community and Social Services		2.257		2.257	2.257			450		450	-	-	-	5.157	-	-	-	
Vote 5 - Planning and Development		-		-	-			-		-	1.000	1.000	50	-	1.000	-	-	
Vote 6 - Internal Audit				-	-			-		-	-	-	-	-	-	-	-	
Vote 7 - Energy Sources		5.091		3.565	3.565			-		-	-	-	-	3.565	-	-	-	
Vote 8 - Road Transport		11.835		20.168	15.585			117.178		117.178	136.771	136.771	121.423	74.809	90.500	90.500	79.400	
Vote 9 - Public Safety		-		-	-			-		-	-	-	-	-	-	-	-	
Vote 10 - Waste Management		-		14.728	14.015			-		-	-	-	-	14.015	-	-	-	
Vote 11 - Sports & Recreation		-		-	-			-		-	-	-	-	-	-	-	-	
Vote 12 - [NAME OF VOTE 12]		-		-	-			-		-	-	-	-	-	-	-	-	
Vote 13 - Waste Water Management		-		-	-			-		-	-	-	-	-	-	-	-	
Vote 14 - Housing		-		-	-			-		-	-	-	-	-	-	-	-	
Vote 15 - [NAME OF VOTE 15]		-		-	-			-		-	-	-	-	-	-	-	-	
Capital single-year expenditure sub-total		395.312		446.029	482.645			126.118		126.118	154.361	154.361	125.173	552.988	95.600	95.600	82.200	
Total Capital Expenditure - Vote		395.312		446.029	482.645			126.118		126.118	154.361	154.361	125.173	552.988	95.600	95.600	82.200	
Capital Expenditure - Functional																		
Governance and administration																		
Executive and council		376.128		405.311	447.222			8.490		8.490	16.590	16.590	3.700	-	4.100	4.100	2.800	
Finance and administration		-		-	-			-		-	-	-	-	-	-	-	-	
Internal audit		376.128		405.311	447.222			8.490		8.490	16.590	16.590	3.700	-	4.100	4.100	2.800	
Community and public safety																		
Community and social services		2.257		2.257	2.257			450		450	-	-	-	-	-	-	-	
Economic and environmental services		2.257		2.257	2.257			450		450	-	-	-	-	-	-	-	
Planning and development		11.835		20.168	15.585			117.178		117.178	137.771	137.771	121.473	-	91.500	91.500	79.400	
Road transport		-		-	-			-		-	1.000	1.000	50	-	1.000	1.000	-	
Environmental protection		11.835		20.168	15.585			117.178		117.178	136.771	136.771	121.423	-	90.500	90.500	79.400	
Trading services																		
Energy sources		5.091		18.293	17.580			-		-	-	-	-	-	-	-	-	
Waste management		5.091		3.565	3.565			-		-	-	-	-	-	-	-	-	
Other		-		-	-			-		-	-	-	-	-	-	-	-	
Total Capital Expenditure - Functional	3	395.312		446.029	482.645			126.118		126.118	154.361	154.361	125.173	-	95.600	95.600	82.200	
Funded by:																		
National Government		48.562		74.089	72.504			126.118		126.118	154.361	154.361	125.173	-	95.600	95.600	82.200	
Total Capital Funding	7	48.562		74.089	72.504			126.118		126.118	154.361	154.361	125.173	-	95.600	95.600	82.200	

FUNDING WORKS PLAN**2.2.1 Summary of expenditure funding for 2021/2022****Conditional Grants 2021/2022 Financial Year**

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

Own funding 2021/2022 Financial Year

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

Loan

The municipality is not planning to make use of a loan or any other form of borrowed funds for the implementation of its projects in the 2021/22 MTREF.

2.2.2 Capital Funding Sources

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

a) Capital grants and receipts equals 100% of the total funding sources representing R 126 million for the 2021/2022 financial year, and increases to R 138 million by 2022/23 and increases to R 128 million. Grants are received in a form of MIG amounts to R 62 million in 2021/222 and increases to R 66 million by 2022/23 and increases to R 70 million by 2022/23. The remaining expenditure will be funded through the Equitable Share.

b) No borrowed funds will be used to fund capital expenditure within the 2021/22 MTREF.

PERFORMANCE INFORMATION PLAN

KPA 1: SPATIAL RATIONALE

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

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

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
SR01	EDP	Land acquisition negotiations with traditional authorities and other land owners	To have Municipal land ownership	No of meetings on land acquisition to be held with identified stakeholders within makhudutha maga jurisdiction by 30 June 2022	03 meetings on land acquisition to be held	4 meetings on land acquisition to be held with identified stakeholders within Makhuduthamaga Jurisdiction by 30 June 2022	1 meetings on land acquisition to be held with identified stakeholders within Makhuduthamaga Jurisdiction	1 meetings on land acquisition to be held with identified stakeholders within Makhuduthamaga Jurisdiction	1 meetings on land acquisition to be held with identified stakeholders within Makhuduthamaga Jurisdiction	1 meetings on land acquisition to be held with identified stakeholders within Makhuduthamaga Jurisdiction	Reports and attendance register	R500
SR02	EDP	Spatial planning (sites demarcation)	To have formalized settlements	No Settlements formally demarcated within Makhuduthamaga by 30 June 2022	New indicator	03 Settlements formally demarcated within Makhuduthamaga by 30 June 2022	0	0	3 Settlements formally demarcated	0	Layout plan	R100

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
SR03	EDP	Monitoring and maintenance of GIS	To efficient and effective operation of GIS system	No. of monitoring and maintenance of GIS activities implemented by 30 June 2022	GIS Strategy in place	05 monitoring and maintenance of GIS activities implemented by 30 June 2022	1 Verification of properties	1 Integration of data set	1 Software updates and maintenance	02 (Maintenance of Town Planning application Management system Maintenance of building plan application management)	GIS Activity Reports	R1 150
SR04	EDP	Implementation of LUMS	To improve on land use management	No. of workshop held on LUMS by 30 June 2022	4 workshop on LUM held	04 workshop held on LUMS by 30 June 2022	1 workshop held on LUMS	1 workshop held on LUMS	1 workshop held on LUMS	1 workshop held on LUMS	Attendance Register and minutes/Reports	R0.00
SR05	EDP	Monitoring and implementation of building control bylaw	To promote compliance on structural buildings	No. of building/site inspections conducted by 30 June 2022	100% building/site inspections conducted	100 building/site inspections conducted	25 building/site inspections conducted	25 building/site inspections conducted	25 building/site inspections conducted	25 building/site inspections conducted	Site inspection Register	R0.00
SR06	EDP	Building plan assessment	To promote compliance on structural buildings	% of assessed building plans received by June 2022(total number of received building	100% assessed	100% of assessed building plans received by June 2022(total number of received building plans/ total number)	100% of assessed building plans received by (total number of received	100% of assessed building plans received (total number of	100% of assessed building plans received (total number of	100% of assessed building plans received (total number of	Building plans Register	R0.00

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				plans/ total number)			building plans/ total number)	received building plans/ total number)	received building plans/ total number)	building plans/ total number)		
SR07	EDP	Formalization of Jane-furse	To have approved general plan	No. of village to be formalized of by 30 June 2022	Feasibility study in place	01 village to be formalized	0	0	0	01 village to be formalized	Layout and General plan	R500
Total												R2250

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
39	39	0

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS01	Infrastructure Services	Construction of road from Mashabela Tribal office to Machacha (10km)	To improve accessibility of villages within Makhuduthama ga	No. of km road from Mashabela Tribal office to Machacha to be constructed by 30 June 2022(4.5km)	4.5 km of Mashabela Tribal office to Machacha constructed up Road bed.	4.5km of access road from Mashabela Tribal office to Machacha Constructed by 30 June 2022	4.5km of access road from Mashabela Tribal office to Machacha constructed up to subbase.	4.5km of access road from Mashabela Tribal office to Machacha constructed up to surfacing	4.5km of access road from Mashabela Tribal office to Machacha constructed up to	0	Progress Report/ Completion Certificate	R 13 000
BS02	Infrastructure Services	Construction of road from Mokwete to Molepane /Ntoane(10km)	To improve accessibility of villages within Makhuduthama ga	No of km of road from Mokwete to Molepane /Ntoane to be constructed by 30 June 2022(3.5km)	3.5 km of access road from Mokwete to Molepane/Ntoane constructed up to Road bed	3.5km of access road from Mokwete to Molepane /Ntoane constructed by 30 June 2022	3.5 km of access road from Mokwete to Molepane/Ntoane constructed up to subbase	3.5 km of access road from Mokwete to Molepane/Ntoane constructed up to surfacing	3.5 km of access road from Mokwete to Molepane/Ntoane constructed up to	0	Progress Report/ Completion Certificate	R 14 000
BS03	Infrastructure Services	Construction of access road from Maila Mapitsane to	To improve accessibility of villages within Makhuduthama ga	km of Road from Maila Mapitsane to Magolego Tribal Office constructed up to site Establishment	1 Design developed for access road from Maila Mapitsane to Magolego	7.5km Road from Maila Mapitsane to Magolego Tribal Office constructed up to site Establishment and	0	0	7.5 km of access road from Maila Mapitsane to	7.5 km of access road from Maila Mapitsane to Tribal Office	Progress Report	R 5 000

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		Magolego Tribal Office(7.5km)		and layout setting-out by 30 June 2022 (7.5km)	Tribal Office(7.5km)	layout setting-out by 30 June 2022			Magolego Tribal Office constructed up to road bed	constructed up to site Establishment and layout setting-out		
BS04	Infrastructure Services	Construction of access road from Glen Cowie Old Post Office to Phokwane (7km)	To improve accessibility of villages within Makhuduthamaga	km of Road from Glen Cowie Old Post Office to Phokwane constructed up to site Establishment and layout setting-out by 30 June 2022 (7.5km)	1 Design developed for access road from Mailla Mapitsane to Magolego Tribal Office(7.5km)	7km Road from Glen Cowie Old Post Office to Phokwane constructed up to site establishment and layout setting by 30 June 2022	0	0	Appointment of the contractor for the construction of Glen Cowie Old Post Office to Phokwane (7km)	7 km of access road from Glen Cowie Old Post Office to Phokwane constructed up to site Establishment and layout setting-out	Progress Report	R 5 000
BS05	Infrastructure Services	Construction of access road from Lobethal to Tisane(3.3km)	To improve accessibility of villages within Makhuduthamaga	No of km of access road from Lobethal to Tisane(3.3km) constructed up to surfacing by 30 June 2022	1 Design developed for access road from Lobethal to Tisane(3.3km)	3.3km of access road from Lobethal to Tisane(3.3km)constructed up to surfacing by 30 June 2022	0	3.3km of access road from Lobethal to Tisane constructed up to site Establishment and layout setting-out	3.3km of access road from Lobethal to Tisane constructed up to roadbed subbase	3.3km of access road from Lobethal to Tisane constructed up to surfacing	Progress Report/ Completion Certificate	R 13 000
BS06	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	Contractor for the Construction of Mohlala/ Ngwanatshwane access bridge appointed	Construction of Mohlala/ Ngwanatshwane access bridge constructed by 30 June 2022	0	0	Construction of Mohlala/ Ngwanatshwane access bridge up to site establishment and layout settings out deck	Construction of Mohlala/ Ngwanatshwane access bridge constructed	Progress Report/ Completion Certificate	R 3 000

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS07	Infrastructure Services	Development of Road Master Plan	To improve accessibility of villages within Makhuduthama	No of road master plan finalised and approved by council by 30 June 2022	01 Draft Road Master Plan developed	01 Road Master plan finalised and approved by council d by 30 June 2022	0	0	01 Road Master plan finalised and approved by Council	0	Approved council resolution and Copy of Road Master Plan	R1000
BS08	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhuduthama	No of Existing roads, bridges and storm water maintained within MLM by 30 June 2022	40 Existing roads, Bridges and storm water maintained within MKM	50 Existing roads, Bridges and storm water maintained within MLM by 30 June 2022	10 of Existing roads, bridges and storm water maintained within MKM	10 of Existing roads, bridges and storm water maintained within MKM	15 of Existing roads, bridges and storm water maintained within MKM	15 of Existing roads, bridges and storm water maintained within MKM	Maintenance report	R 20 500
BS09	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure	To improve lifespan of service delivery infrastructure	No of electricity infrastructure maintained within MLM by 30 June 2022	16 Existing electricity infrastructure maintained within MKM	25 Existing electricity infrastructure maintained within MLM by 30 June 2022	5 electricity infrastructure maintained within MKM	5 electricity infrastructure maintained within MKM	5 electricity infrastructure maintained within MKM	10 electricity infrastructure maintained within MKM	Maintenance report	R 2 200
BS10	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 2022	8 Existing Municipal facilities/other assets maintained	10 Existing Municipal facilities/other assets maintained by 30 June 2022	5 Municipal facilities/other assets maintained	2 Municipal facilities/other assets maintained	2 Municipal facilities/other assets maintained	1 Municipal facilities/other assets maintained	Maintenance report	R2 200
BS11	Infrastructure Services	Free Basic Electricity	To improve the lives of	No of indigent households	6903 indigent household registered	6903 indigent households	Configuration of 6903 indigent Households targeted for	Configuration of 6903 indigent Households targeted for	Configuration of 6903 indigent Household	Configuration of 6903 indigent Households targeted for	FBE Collection report	R 5 000

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			indigent households	provided with FBE by 30 June 2022		provided with FBE by 30 June 2022	the collection of FBE	the collection of FBE	s targeted for the collection of FBE	the collection of FBE		
BS12	Infrastructure Services	Upgrading of sports facility phase 2	To improve welfare of community in sports activities	No of sports facility upgraded by 30 June 2022 (phase 2)	1 Sports facility upgraded up to site establishment (phase 2)	1 Sports facility upgraded	0	1 Sports facility upgraded up to layer works and foundation trenching	1 Sports facility upgraded	0	Progress Report/Completion Certificate	R 2000
BS13	Infrastructure Services	Partitioning of new municipal offices Phase 2	To create office space for municipal employees	No of activities of partitioning new municipal offices completed by June 2022	Partitioning new municipal offices up to site establishment done	Partitioning of new municipal offices completed by June 2022	Partitioning of new municipal offices up to layer works and foundation trenching	Partitioning of new municipal offices Phase 2 completed	0	0	Progress Report/Completion Certificate	R2 000
BS14	Infrastructure Services	Construction of Kome internal street (4.2km)	To improve accessibility of villages within Makhuduthama ga.	No. of km internal street constructed at Kome(4.2km) by June 2022	Consultant appointed for Kome internal street(4.2Km)	4.2km internal street constructed at Kome by 30 June 2022.	Appointment of the contractor for Construction of 4.2 Kome internal street	Construction of 4.2km Kome internal street constructed up to roadbed	Construction of 4.2km Kome internal street constructed up to sub base.	Construction of 4.2km Kome internal street constructed	Progress report/ completion on certificate	R 21 713
BS15	Infrastructure Services	Construction of Riverside WWTP to Photo Primary (2.3km)	To improve accessibility of villages within Makhuduthama ga	No. of km access road constructed of Riverside WWTP to Photo Primary 30 June 2022	Consultant appointed for Riverside WWTP to Photo Primary	2.3km access road constructed of Riverside WWTP to Photo Primary by 30 June 2022	Appointment of the contractor for Construction of Riverside WWTP to Photo Primary	Construction of 2.3 Km road at Riverside WWTP to Photo Primary constructed up to roadbed	Construction of 4.2km access road at Riverside WWTP	4.2km access road at Riverside WWTP constructed	Progress report/ completion on certificate	R 15 498
BS16	Infrastructure Services	Construction of Malegase	To improve accessibility within	Km of access road and Bridge of Malegase to	0	3.5 access road and bridge at Malegase to	Design consultant appointed	Tender advert for	Construction of 3.5 Km road	Construction of 3.5 Km road and	Progress Report/Completion	R 20 712

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		to Mapulane access road and bridge (3,5Km)	Makhuduthama ga	Mapulane constructed up base layer by 30 June 2023		Mapulane Bridge Constructed up to base layer by 30 June 2022		Contractor procurement	and bridge at Mallegase to Mapulane constructed up to base layer	bridge at Mallegase to Mapulane constructed up to base layer	Certificate report	
BS17	Infrastructure Services	Details designs for construction of Mochadi road and Bridge (2.9km)	To improve accessibility of villages within Makhuduthama ga	No of Detailed Designs development for access road and bridge at Mochadi (2.9km) by 30 June 2022	0 baseline	01 Detailed Designs developed for access road and bridge at Mochadi (2.9km) by 30 June 2022	0	Tender stage for the procurement of consultation for Mochadi access road and bridge	Consultant appointed for Mochadi access road and bridge	Detailed Designs developed for access road and bridge at Mochadi (2.9km)	Detailed Design report	R4500
BS18	Infrastructure Services	Construction of Manyeleti to Mamone central	To improve accessibility of villages within Makhuduthama ga	No of Detailed Designs development for access road from Manyeleti to Mamone central (2.5km) by 30 June 2022	0 baseline	01 Detailed Designs developed for access road from Manyeleti to Mamone central (2.5km) by 30 June 2022	0	Tender stage for the procurement of consultation for Manyeleti to Mamone	Consultant appointed for Manyeleti to Mamone Access Road	01 Detailed Designs developed for access road from Manyeleti to Mamone central (2.5km)	Detailed Design report	R1000
BS19	Infrastructure Services	Electrification of Dihlabaneng (Ngwanakwena and Malatjane)	To improve Access to electric energy for households	No of households electrified at Dihlabaneng (Ngwanakwena and Malatjane)	0 baseline	600 of households electrified at Dihlabaneng (Ngwanakwena and Malatjane) by 30 June 2022	Tender stage for the procurement of contractor for Electrification of Dihlabaneng	Electrification of Dihlabaneng (Ngwanakwena and Malatjane) 600 H/H up to site Establishment	Electrification of Dihlabaneng (Ngwanakwena and Malatjane)	Electrification of Dihlabaneng (Ngwanakwena and Malatjane)	Progress Report/ Completion Certificate report	R 10 800

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
							(Ngwanakwenya and Malatjane)	and layout setting-out	up the installation of MV structures and Transformers	600H/H completed		
BS20	Infrastructure Services	Electrification of Matolokwaneng Ph1 (100 units)	To improve Access to electric energy for households	No of households electrified Matolokwaneng Phase1 (100 units)	0 baseline	100 of Household electrified at Matolokwaneng Phase 1 By June 2022	Tender stage for the procurement of contractor for Electrification of Matolokwaneng Phase 1 (100 units)	Electrification of Matolokwaneng Phase 1 (100 units) up to site Establishment and layout setting-out	Electrification of Matolokwaneng Phase 1 (100 units) up installation of MV structures and Transformers	Electrification of Matolokwaneng Phase 1 (100 units) completed	Progress Report/ Completion Certificate report	R 1 800
BS21	Infrastructure Services	Electrification of Mamone Ga Manyaka (170 units), Mogodumo (100 units) Mamone Ga Mohlala Sec (A2 ext. 25 units)	To improve Access to electric energy for households	No of households electrified at Mamone Ga Manyaka (170 units), Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec (A2 ext. 25 units)	0 baseline	295 of Household electrified at Mamone Ga Manyaka (170 units), Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec (A2 ext. 25 units) By 30 June 2022	Tender stage for the procurement of contractor for Electrification of Mamone Ga Manyaka (170 units), Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec (A2 ext. 25 units)	Electrification of Mamone Ga Manyaka (170 units), Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec (A2 ext. 25 units) up to site Establishment	Electrification of Mamone Ga Manyaka (170 units), Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec (A2 ext. 25 units)	Electrification of Mamone Ga Manyaka (170 units), Mamone Mogodumo (100 units) Mamone Ga Mohlala Sec (A2 ext. 25 units)	Progress Report/ Completion Certificate report	R 5 310

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2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
							(A2 ext. 25 units)	and layout setting-out	Mohlala Sec (A2) up installation of MV structures and Transformers	completed		
BS22	Infrastructure Services	Electrification of Tlame(32 units) Marishane Porome (100 units)	To improve Access to electric energy for households	No of households electrified Tlame(32 units) Marishane Porome (100 units)	0 baseline	132 of Household electrified at Tlame (32 units) Marishane Porome (100 units) By 30 June 2022	Tender stage for the procurement of contractor for Electrification of Tlame(32 units) Marishane Porome (100 units)	Electrification of Tlame(32 units) Marishane Porome (100 units) up to site Establishment and layout setting-out	Electrification of Tlame(32 units) Marishane Porome (100 units) up installation of MV structures and Transformers	Electrification of Tlame(32 units) Marishane Porome (100 units) completed	Progress Report/ Completion on Certificate report	R 2 376
BS23	Community Services	Solid Waste Collections	To promote a healthy and a clean environment	No of H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2022	500 H/H Collected	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie mathausands by 30 June 2021	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen Cowie mathausands	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen	700 H/H Solid Waste collected once on weekly basis at Marishane, Glen Cowie newsstand and glen	Q1 & Q2 Data Collection register Q3 & Q4 Collection register	R13 089

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2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
								Cowie mathausands	newsstand and glen Cowie mathausands	Cowie mathausands		
				No of skips collected at 19 villages on weekly basis	53	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	R2 500
				No of skips procured by 30 June 2022	50	20 skips procured by 30 June 2022	Develop specification and advertisement	20 skips procured	0	0	Q1 copy of advert Q2 Purchase order and delivery note	R2000
				No. of Community consultation program on waste collection conducted within Makhuduthamaga by 30 June 2021	02 Consultation	01 of Community consultation program on waste collection conducted within Makhuduthamaga by 30 June 2021	0	0	0	01 consultation program on consultation conducted	Invitation and attendance register	R0.00
BS24	Community Services	Landfill Site Operation	To enhance landfill operations	No of external landfill site audit conducted by 30 June 2022	New indicator	01 external landfill site audit conducted by 30 June 2022	0	0	Develop specification and advertisement	01 external landfill site audit conducted	Q3 Copy of advert Q4 External audit report	R820

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2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS25	Community Services	Environmental Impact assessment for cluster cemeteries	To comply with environmental legislations	No of environmental impact assessment report for cluster cemeteries submitted to the municipality by 30 June 2022	New	01 Environmental Impact Assessment report for cluster cemeteries submitted to the municipality by 30 June 2022	Develop specification and advertisement	0	0	1 Environmental Impact Assessment report developed	Advertisement and appointment letter	R0.
BS26	Community Services	Environmental care awareness to communities	To promote sustainable environmental system and improve community awareness	No of Environmental awareness and clean up campaigns held at ward (07, 18, 26 & 31) by 30 June 2022	02	4 Environmental awareness and clean up campaigns held by 30 June 2021.	1 Clean up campaign	1 Clean up campaign	1 Wetlands day celebration	1 World Environment day celebration	Reports and attendance register	R60
BS27	Community Services	Fencing of cluster cemeteries	To protect gravestones from wandering animals	No Cemeteries fenced at Makhuduthamaga jurisdiction by 30 June 2022.	N/A	2 cluster Cemeteries fenced at Makhuduthamaga Jurisdiction by 30 June 2022.	0	0	Procurement process	2 cluster Cemeteries fenced at Makhuduthamaga Jurisdiction	Completion certificate	
BS28	Community Services	Library promotions	To promote the culture of reading and learning	No of Library Awareness Campaign held (Jane Furse, Phokoane, Patantswane & Ga Phahlala library) by 30 June 2022.	5	8 Library Awareness Campaign held (Jane Furse, Phokoane, Patantswane & Ga Phahlala library) by 30 June 2022	0	3 Library Awareness Campaign held	3 Library Awareness Campaign held	2 Library Awareness Campaign held	Attendance registers & reports	R200
BS29	Community Services	Disaster relief	To provide relief to disaster affected H/H	Percentage (%) Disaster relief provided. (Disaster cases attended /total number of reported disaster cases) by June 2022	100%	100% Disaster relief provided. (Disaster cases attended /total number of reported disaster cases) by June 2022	100%	100%	100%	100%	Completed assessment forms	R1600

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			Percentage (%)relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makuduthama ga procured & distributed by 30 June 2022	New indicator	100% relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makuduthama ga procured & distributed by 30 June 2022	100% Disaster relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makuduthama ga procured & distributed by 30 June 2022	100% of relief material for prevention of spread of Covid 19 pandemic to internal staff and community of Makuduthama ga procured & distributed by 30 June 2022	100% of relief material procured and distributed internal staff and community of Makuduthama ga	100% of relief material procured and distributed internal staff and community of Makuduthama ga	100% of relief material procured and distributed internal staff and community of Makuduthama ga	COVID - 19 distribution register	R1000
BS 30	Community Services	Disaster management	To educate communities to respond adequately to disaster events	No of Disaster awareness campaigns conducted within jurisdiction of Makuduthamaga by 30 June 2022 No of advisory forums on disaster held by 30 June 2022	8 Disaster awareness campaigns conducted within jurisdiction of Makuduthamaga by 30 June 2022 100%	8 Disaster awareness campaigns conducted within jurisdiction of Makuduthamaga by 30 June 2022 3 advisory forums on disaster held by 30 June 2021	0	2 Disaster awareness campaigns	3 Disaster awareness campaigns	3 Disaster awareness campaigns	Attendance register	R0.00
							0	1	1	1		R0.00
BS31	Community Services	Sports promotion	To promote healthy lifestyle and social cohesion	No of Sports promotion activities held by 30 June 2022	7	7 Sports promotion activities held by 30 June 2022	0	3	3	1	Attendance register	R600

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 ² ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS32	Community Services	To promote and sustain cultural heritage	To promote and sustain cultural heritage	No of Arts and culture promotion activities held with Makhuduthamaga community by 30 June 2022	8	8 Arts and culture promotion activities held with Makhuduthamaga community by 30 June 2022	0	3 Arts and culture promotion activities	3 Arts and culture promotion activities	2 Arts and culture promotion activities	Attendance register	
BS33	Community Services	To promote road safety	To promote road safety	No of Road safety campaigns held at ward 18 by 30 June 2022	4	4 Road safety campaigns held at ward 18 by 30 June 2022	1 Road safety campaign	1 Road safety campaign	1 Road safety campaign	1 Road safety campaigns	Attendance register	
BS34	Community services	Development of Integrated Transport plan	To enhance mode of transport for the community	No of integrated transport plan developed by 30 June 2022	0	01 integrated transport plan developed by 30 June 2022	0	0	0	integrated transport plan developed	Integrated transport plan	R0.00
Total												R188,478

KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

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

Total Number of Indicators		Total Number of Annual Targets		Total number of Annual Adjusted Targets	
10		10		0	

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 R'000'
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED01	EDP	LED forum	To monitor impact and progress on implementation of LED projects	No. of LED forum held by 30 June 2022	02 LED forum to be held	2 LED forum to be held by 30 June 2022	0	1 LED forum to be held	0	1 LED forum to be held	Attendance register and Report	R0.00
LED02	EDP	SME financial support	To create conducive environment for SMEs to survive	No of SMEs financially supported by 30 June 2022	09 SMEs financially supported	6 SMEs to be financially supported by 30 June 2022	0	0	6 SMEs to be financially supported	0	SME Report	R1000
							2 monitoring previously supported financially by 30 June 2022	3 monitoring previously supported financially	3 monitoring previously supported financially	2 monitoring previously supported financially	SMEs monitoring Report	
LED03	EDP	SME capacity building/training	To upgrade SME skill capacity	No of capacity building workshop conducted by 30 June 2020	02 capacity building workshops to be conducted	4 SMEs capacity building workshops to be conducted by 30 June 2022	1 SMEs capacity building workshop to be conducted	1 SMEs capacity building workshops to be conducted	1 SMEs capacity building workshops to be conducted	1 SMEs capacity building workshops to be conducted	attendance register	R0.00

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No.	Directo rate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 R'000'
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
LED 04	EDP	LED strategy review	To provide direction prioritisation of LED projects	No of LED strategy reviewed by 30 June 2022	1 LED	1 LED strategy to be reviewed by 30 June 2022	0	0	1 LED strategy to be reviewed	0	Approved LED strategy and council resolution	R1000
LED 05	EDP	Business plan for Apel Cross Agricultural scheme	To create job opportunities in Agriculture sector	No. of Business plan for Apel Cross Agricultural scheme developed by 30 June 2022	New indicator	1 Business plan for Apel Cross Agricultural scheme developed by 30 June 2022	0	1 Business plan for Apel Cross Agricultural scheme developed	0	0	Business plan	R2000
LED06	EDP	Tourism development strategy	To unlock tourism potential of in the Municipal area	No of tourism development strategy developed by 30 June 2022	New indicator	1 tourism development strategy to be developed by June 2022	0	1 tourism development strategy to be developed	0	0	tourism development strategy and council resolution	R500
LED07	EDP	Construction of 2 sets of hawkers stalls	To create conducive environment of trading for SMMEs	No of set of hawkers stalls constructed by 30 June 2022	New indicator	2 sets of hawkers stalls constructed by 30 June 2022	0	0	0	2 sets of hawkers stalls constructed	Projects Completion certificates	R0.00
LED 08	EDP	Job creation projects through Ward based Expanded Public Works	To alleviate unemployment and poverty	No of jobs opportunities created through EPWP	142 jobs opportunities created through EPWP	142 jobs opportunities created by 30 June 2022	142 jobs opportunities created	0	0	0	Employment Contracts	R3 200

2021/2022

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

No.	Directo rate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 R'000'
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
		Programme /Projects		by 30 June 2022			through EPWP					
Total												R5 700

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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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 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 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 by 30 June 2022	9 models running live monthly	9 models running live monthly	9 models running live monthly	9 models running live monthly	Approved Trial Balance	R1 299
BT 02	BTO	Revenue management	To increase own revenue and reduced dependency on grants.	To implement Revenue Enhancement Strategy Monthly until 30 June 2022	Approved revenue enhancement strategy	To implement Revenue Enhancement Strategy Monthly until 30 June 2021	Implementation strategy done quarterly	Implementation strategy done quarterly	Implementation strategy done quarterly	Implementation strategy done quarterly	Revenue report	R0 00
				No. of Supplementary valuation rolls developed and implemented by 30 June 2022.	1 of Supplementary valuation rolls developed and implemented	1 of Supplementary valuation rolls developed and implemented done by 30 June 2022.	0	0	0	1 of Supplementary valuation rolls developed and implemented done	Supplementary valuation roll	R600

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 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 2022	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 2022.	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
BT 04	BTO	Procurement management activities.	To facilitate effective and efficient implementation of SDBIP.	To Develop and implement approved procurement plan by 30 June 2022.	1 Develop and implement approved procurement plan	To Develop and implement approved procurement plan by 30 June 2022.	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	100% spend on FMG	100% FMG spend by 30 June 2022	25% FMG spend	50% FMG spend	75% FMG spend	100% FMG spend	Expenditure report	R 1650
BT 06	BTO	Budget and reporting	To ensure Credible and compliant municipal budgeting and reporting.	No. of Draft Annual Budgets prepared and adopted by council by 30 June 2022	1 Draft Annual Budgets prepared and adopted by council	1 Draft Annual Budgets prepared and adopted by council by 30 June 2022	0	0	1 Draft Annual Budgets prepared and adopted by council	0	Council resolution	R0.00
				No. approved Annual	1 approved Annual	1 Annual budgets prepared and	0	0	0	1 Annual budgets prepared and	Council resolution	R0.00

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 R'000'
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				budgets prepared and adopted by council by 31 May 2022.	budgets prepared and adopted by council	adopted by council by 31 May 2022				adopted by council		
				No. of annual adjusted budget approved by 28 February 2022	1 annual adjusted budget approved	1 of annual adjusted budget approved by 28 February 2022	0	0	1 annual adjusted budget approved	0	Council Resolution	R0.00
				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	Acknowledgment of receipt	R0.00
				No. of AFS submitted to AGSA by 31 August 2022	1 AFS submitted to AGSA	1 AFS submitted to AGSA by 31 August 2022	1 AFS submitted to AGSA.	0	0	0	Acknowledgment of receipt	R0.00
BT 07	BTO	Expenditure Monitoring activities.	To ensure authorized expenditure and timely payment	% of creditors paid within 30 days period by June 2022	30 days	100% of creditors paid within 30 days period by June 2022	100% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors paid within 30 days	100% Creditors paid within 30 days	Payables aging analysis	R0.00

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 R'000'
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			of obligations.	No. of creditors reconciliation reports prepared and signed within first 10 working days of every month.	12 creditors reconciliation reports prepared	12 creditors reconciliation reports prepared and signed within first 10 working days of every month.	3 creditors reconciliation reports prepared and signed	3 creditors reconciliation reports prepared and signed	3 creditors reconciliation reports prepared and signed	3 creditors reconciliation reports 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 reporting done by June 2022.	8 assets verification activities conducted and reporting done	8 assets verification activities conducted and reporting done by June 2022.	2 assets verification activities conducted and reporting done	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
				No. of municipal assets repaired or maintained by 30 June 2022.	56 municipal assets repaired or maintained	100 municipal assets repaired or maintained by 30 June 2022.	30 municipal assets repaired or maintained	20 municipal assets repaired or maintained	30 municipal assets repaired or maintained	20 municipal assets repaired or maintained	Signed Completion certificates	R2000
				No. of furniture purchased by 30 June 2022	400 furniture	250 furniture purchased by 30 June 2022	0	50 furniture purchased	100 furniture purchased	0	Invoices	R500

2021/2022

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual targets 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 R'000'
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				No. of assets insured by 30 June 2022	2014 Assets insured	2014 Assets insured by 30 June 2022	2014 Assets insured	0	0	0	Insurance register	R831
				No of vehicle procured by 30 June 2022	01	N/A	0	0	01 vehicle procured	0	Delivery note and invoice	R 2000
BT 09	BTO	Unqualified AGSA audit opinion.	To improve AGSA audit opinion.	To improve AGSA unqualified audit opinion by 30 June 2022	Unqualified audit opinion.	To have Improved Unqualified audit opinion by 30 June 2022.	0	0	Improved unqualified audit opinion	0	Audit Report	R3548
Total												R12 428

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
28	28	0

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 ('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 2022	6 strategic and operational Risk Assessments conducted	4 strategic and operational Risk Assessments Conducted by 30 June 2022	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 08
							100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated by 30 June 2022.	100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated by 30 June 2022.	100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated by 30 June 2022.	100% all Anti-Fraud and corruption cases reported to Municipal Hotline and investigated by 30 June 2022.	Anti-fraud and corruption Case Register and investigation report	

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
										Investigated		
				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	
GG03	Municipal Manager's office	Implementation of business continuity plan	To ensure that municipality continue with its core function during hostile period	To implement the business continuity plans by 30 June 2022	Approved Business continuity plan	To implement the business continuity plans by 30 June 2022	To implement the business continuity plan	To implement the business continuity plan	To implement the business continuity plan	To implement the business continuity plan	Implementation Report	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 2022	13 risk based Internal audits reports conducted	16 risk based Internal audits reports conducted by 30 June 2022	4 risk based Internal audits reports	4 risk based Internal audits reports	4 risk based Internal audits reports	4 risk based Internal audits reports	Risk Based Audit reports	R1100

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IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				No. of performance information audits projects performed by 30 June 2022	4 performance information audits projects performed	4 performance information audits projects performed by 30 June 2022	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 attended by 30 June 2022	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.	

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2021 / 2022

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				Percentage of (%) Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2022	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2022	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2022	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2022	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2022	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2022	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2022	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 2022.	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 2022.	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	R520

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2021/2022

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GG06	Corporate Services	Implementation of Customer care plan	To bring services to the communities in collaboration with sector departments	No. of customer care projects implemented in line with the approved customer care plan by 30 June 2022	1 customer care implementation plan	12 customer care projects implemented in line with the approved customer care plan by 30 June 2022	3 customer care projects implemented in line with the approved customer care plan	3 customer care projects implemented in line with the approved customer care plan	3 customer care projects implemented in line with the approved customer care plan	3 customer care projects implemented in line with the approved customer care plan	customer care projects implementation plan	R200
GG 07	Municipal Manager's Office	Multi -Media channels	To enhance public participation in the affairs of the municipality	No of SMS send to council and staff by 30 June 2022	56 168 SMS communication send	40 000 SMS sent to council and staff by 30 June 2021	10 000 SMS sent	10 000 SMS sent	10 000 SMS sent	10 000 SMS sent	SMS usage report	R300
		Municipal Radio Slot (contract)	To disseminate municipal projects or programme to community through Radio	No of municipal radio slot conducted by 30 June 2022	New indicator	04 municipal radio slot conducted	01 municipal radio slot conducted	01 municipal radio slot conducted	01 municipal radio slot conducted	01 municipal radio slot conducted	Invoice Report	R60

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2021/2022

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GG08	Municipal Manager's Office	Publications.	To ensure effective involvement and participation of all stakeholders.	No of documents published done by 30 June 2022	5 documents published done	6 documents published done by 30 June 2022	1 documents published done	2 documents published done	1 documents published done	2 documents published done	Hardcopies of documents published	R2 500
GG09	Mayor's Office	Branding of municipal assets.	To profile and promote Makhudutha maga brand.	No of municipal assets branded by 30 June 2022.	Municipal assets	14 municipal assets branded by 30 June 2022	0	14 of municipal assets branded	0	0	Confirmation letter by User Department.	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 2022.	05 training	8 trainings conducted by 30 June 2022.	2 trainings conducted	2 trainings conducted	2 trainings conducted	2 trainings conducted	Attendance register and time tables	R500
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 2022.	Public participation framework	4 Speakers outreach events conducted by 30 June 2022	1 Speakers outreach events conducted	1 Speakers outreach events conducted	1 Speakers outreach events conducted	1 Speakers outreach events conducted	Report and Attendance Register	R400
GG11	Speaker's Office	Council meetings	To Fulfill legislative mandate	No of ordinary Council meetings held	03 ordinary council meetings held	4 ordinary Council meetings held by	1 council meeting	1 council meeting	1 council meeting	1 council meeting	Report and Attendance Register	R200

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2021/2022

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				by 30 June 2022.		30 June 2022.						
				No of special council meetings held by 30 June 2022	09 special council meetings held	8 special council meetings held by 30 June 2022	1 special council meetings	1 special council meetings	2 special council meetings	4 special council meetings	Report and Attendance Register	
GG12	MM's office	Assessment of Council Standing Oversight committees	To improve Municipal performance and service delivery	No. of project visit conducted by 30 June 2022	03 project visit conducted	4 project visit conducted by 30 June 2022	1 project visit conducted	1 project visit conducted	1 project visit Conducted	1 project visit Conducted	Reports and attendance Register	R0.00
				% of cases referred to MPAC from council by 30 June 2022	100% of cases referred to MPAC from council investigated	100% cases referred to MPAC from council investigated by 30 June 2022	100% cases referred to MPAC 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 investigated	Investigation Reports	R0.00
				No. of MPAC meeting held by 30 June 2022	12 MPAC meeting held	12 of MPAC meeting held by 30 June 2022	3 MPAC meeting held	3 MPAC meeting held	3 MPAC meeting held	3 MPAC meeting held	Minutes and attendance register	R0.00
				No of Oversight report compiled and	01 Oversight report compiled and presented to Council	1 Oversight report compiled and	0	0	1 Oversight report compiled and	0	Oversight report and	R0.00

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				presented to Council by 30 June 2022		presented to Council by 30 June 2022			presented to Council		council resolution	
GG13	Chief Whip's Office	Whippery meetings	To enhance public participation	No of whippery meetings held by 30 June 2022	3 meetings held	12 whippery meetings held by 30 June 2022	3 whippery meetings	3 whippery meetings	3 whippery meetings	3 whippery meetings	Report and Attendance Register	R50
				No of Whippery report generated and submitted to council by 30 June 2022	4 baseline	04 Whippery report generated and submitted to council	01 Whippery report generated and submitted to council by 30 June 2022	01 Whippery report generated and submitted to council by 30 June 2022	01 Whippery report generated and submitted to council by 30 June 2022	01 Whippery report generated and submitted to council by 30 June 2021	Reports	
GG14	Mayor's Office	Mayoral Outreach events	To Fulfill public participation and deepening democracy.	No of Outreach events held by 30 June 2021.	13 outreach event held conducted	16 Outreach events held by 30 June 2021.	4 Outreach events held	4 Outreach Events held	4 Outreach Events held	4 Outreach Events held	Report and Attendance Register	R810

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2021/2022

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2021/2022	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GG15	Mayor's Office	Special Programmes management	To enhance public participation in special programmes.	No of special programmes conducted by 30 June 2021.	20 Special programme activities held in the previous financial year.	20 of special programmes conducted by 30 June 2021.	5 special programmes conducted	5 special programmes conducted	5 special programmes conducted	5 special programmes conducted	Report and Attendance register	R1 551
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	01 HIV/AIDS activities conducted in the previous financial year.	10 HIV/AIDS awareness campaigns conducted by 30 June 2021	2 HIV/AIDS awareness campaigns conducted	2 HIV/AIDS awareness campaigns conducted	2 HIV/AIDS awareness campaigns conducted	2 HIV/AIDS awareness campaigns conducted	Report and Attendance Register	R100
												R8 939

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

Total Number of Indicators	Total Number of Annual Targets	Total Number of Adjusted Targets
33	33	0

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2021/2022 Annual targets	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 (R '000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MTOD01	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 2022	01 Approved 2020/2021 IDP/Budget	2 IDP process plans compiled and approved by 30 June 2022	0	0	0	1 IDP 2021/2022 process plans compiled and approved	Process plan, and council resolutions	R0.00
				No of IDP process plan implementation reports done by 30 June 2022.	12 IDP process plan implementation reports done	12 IDP process plan implementation reports done by 30 June 2022.	3 IDP process plan implementation reports done	3 IDP process plan implementation reports done	3 IDP process plan implementation reports done	3 IDP process plan implementation reports done	IDP process plan reports	R0.00
				No of draft 2022/2023 IDP tabled by 31 March 2022	1 2021/2022 draft IDP	1 draft 2022/2023 IDP tabled by 31 March 2022	0	0	1 draft 2022/2023 IDP tabled	0	Draft IDP 2022/2023 and council resolution	R0.00
				No of 2022/2022 IDP approved by 31 May 2022	1 of 2021/2022 IDP approved	1 2022/2023 IDP approved by 31 May 2022	0	0	0	1 2022/2023 IDP approved	IDP 2022/2023 and council resolution	R0.00

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2021/2022 Annual targets	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 (R '000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MTOD02	EDP	Performance Management	To improve municipal performance and service delivery.	No of SDBIPs approved by 30 June 2022	2 SDBIPs approved	2 SDBIPs approved by 30 June 2022	0	0	1 SDBIPs approved (revised 2021/2022)	1 2022/2023 SDBIP approved	Approved SDBIP and council resolution	R350
				No of PMS quarterly reports compiled and approved by 30 June 2022	4 PMS quarterly reports compiled and approved	4 PMS quarterly reports compiled and approved by 30 June 2022	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 2022	6 appointed Senior Managers performance agreements signed	6 appointed Senior Managers performance agreements signed by 30 June 2022	6 appointed Senior Managers performance agreements signed	0	0	0	Signed Agreements	R0.00
				No of Mid-Year Performance reports compiled by 30 June 2022	1 Mid-Year performance compiled	1 Mid-Year Performance reports compiled by 30 June 2022	0	1 Mid-Year Performance reports compiled	0	0	Mid-Year performance report	R0.00
				Number of quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2022	4 quarterly Back to Basics reports Compiled	4 quarterly Back to Basics reports Compiled and submitted to CoGHSTA by 30 June 2022	1 quarterly Back to Basics reports Compiled and	1 quarterly Back to Basics reports Compiled	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

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2021/2022 Annual targets	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 (R '000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
							submitted to CoGHSTA	and submitted to CoGHSTA				
				Number of B2B monthly reports compiled and submitted to CoGTA by June 2022	12 B2B monthly reports compiled	12 B2B monthly reports compiled and submitted to CoGTA by June 2022	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
				Number of Performance management Frameworks approved by 30 June 2022	1 Performance management Frameworks approved	1 Performance management Frameworks approved by 30 June 2022	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 (2020/2021 Annual and 2021/2022 Mid-Year)	2 Senior Managers performance assessments conducted	2 Senior Managers performance assessments conducted by 30 June 2022	0	0	2 Senior Managers performance assessments conducted	0	Assessments reports	R0.00
				No of 2020/2021 Annual reports compiled by 30 June 2022	1 2020/2021 Annual report	1 2020/2021 annual reports compiled by 30 June 2022	0	0	1 annual reports compiled by 30 June 2022	0	Annual Reports	R0.00

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2021/2022 Annual targets	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 (R '000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MTOD03	Corporate Services	Conduct Medical surveillance for employees.	To Ensure occupational health and safety of all municipal employees.	No. of Medical surveillance report generated by 30 June 2022	1 Medical surveillance report generated	3 Medical surveillance report generated by 30 June 2022	0	1 Medical surveillance report generated	1 Medical surveillance report generated	1 Medical surveillance report generated	Medical surveillance report	R350
MTOD04	Corporate Services	Conduct Health Risk Assessment	To ensure safety of employees and clients.	No. of Health risk assessments conducted by 30 June 2022	4 Health risk assessment conducted	4 Health risk assessments conducted by 30 June 2022	1 Health risk assessments conducted	1 Health risk assessments conducted	1 Health risk assessments conducted	Health risk assessment report	R0.00	R0.00
MTOD05	Corporate Services	Monitor Compliance of municipal construction project in line with OHS ACT	To Ensure Compliance with construction regulations for all municipal construction projects	No of compliance reports generated on municipal construction project by 30 June 2022	4 compliance reports generated on municipal construction project	4 compliance reports generated on municipal construction project by 30 June 2022	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
MTOD06	Corporate services	Provide protective equipment (PPE) (Employee & EPWP) by June 2022	To Ensure personal protection in hazardous working environment	No of employee s/EPWP provided with protective equipment by 30 June 2022	New indicator	120 of employee s/EPWP provided with protective equipment by 30 June 2022	0	120 of employee s/EPWP provided with protective equipment	0	0	Updated PPE Register	R400
MTOD07	Corporate Services	Review and Implement WSP and ATR	To provide skilled and capable workforce to support	No. of WSP and ATR reviewed and submitted by 30 June 2022	1 WSP and ATR reviewed	1 WSP and ATR reviewed by 30 June 2022	0	0	0	1 WSP and ATR reviewed	WSP and ATR Report and Acknowledgement letter	R500

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2021/2022 Annual targets	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 (R '000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			inclusive growth.	No. of trainings reports generated by 30 June 2022	04 training report generated	4 trainings reports generated by 30 June 2022	1 trainings reports generated by 30 Sept 2022	1 trainings reports generated by 31 December 2022	1 trainings reports generated by 31 March 2022	1 trainings reports generated by 30 June 2022	Training Reports	
MTOD08	Corporate Services	Award and manage external bursary fund	To provide academic support to needy student for higher education	No of Bursary fund reports generated by June 2022	04 of Bursary fund reports generated	04 of Bursary fund reports generated by June 2022	01 of Bursary fund reports generated by June 2022	01 of Bursary fund reports generated by June 2022	01 of Bursary fund reports generated by June 2022	01 of Bursary fund reports generated by June 2022	Bursary report	R2 600
MTOD09	Corporate Services	Review of Organisational structure	To provide support to IDP targets for service delivery by reducing the vacancy rate each year.	% of positions filled in line with the approved organizational structure by 30 June 2022	Approved Organisational structure	75% of positions filled in line with the approved organizational structure by 30 June 2022	0%	50%	75%	0	Recruitment report	R0.00
MTOD10	Corporate Services	Review of HR policies	To ensure compliance with all relevant approved legislation	No. of HR policies reviewed by 30 June 2022	31 HR policies reviewed	10 HR policies reviewed by 30 June 2022	0	0	0	10 HR policies reviewed by 30 June 2022	Approved HR policy and council resolution	R0.00

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2021/2022 Annual targets	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 (R '000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MTOD11	Corporate Services	Local Labour forum	To ensure compliance with SALGBC collective agreement.	No. of LLF resolution reports created by 30 June 2021	12. of LLF resolution reports created	12 Ordinary meetings held each year by 30 June 2022	3 LLF resolution reports created	3 LLF resolution reports created	3 LLF resolution reports created	3 LLF resolution reports created	Resolution reports	R0.00
MTOD12	Corporate Services	Legislative compliance database/register	To receive proper legal outcome for all municipal cases	No. of Legislative compliance database register developed by 30 June 2022	1 Legislative compliance database/register	4 of Legislative compliance database register developed by 30 June 2022	01 Legislative compliance database register developed	01 Legislative compliance database register developed	01 Legislative compliance database register developed	01 Legislative compliance database register developed	Database compliance Register	R0.00
MTOD13	Corporate Services	Monitoring of municipal by laws	To provide support for the implementation of by-laws.	No. of By-Laws meetings/ reports generated by June 2022.	4 By-Laws resolution meetings/ reports	4 By-Laws resolution meetings/ reports generated by 30 June 2022	1 By-Laws resolution meetings/ reports generated	1 By-Laws resolution meetings/ reports generated	1 By-Laws resolution meetings/ reports generated	1 By-Laws resolution meetings/ reports generated	Resolution register and reports	R0.00
MTOD14	Corporate Services	Manage municipal Litigations cases	To receive proper legal outcome for all municipal legal cases each year	No. of municipal legal reports generated by 30 June 2022	1 municipal Litigations reports	4 municipal Litigations reports created by 30 June 2022	1 municipal Litigations reports created	1 municipal Litigations reports created	1 municipal Litigations reports created	1 municipal Litigations reports created	Municipal Litigation report	R550
MTOD15	Corporate Services	Performance Management System (PMS)	To improve performance management and service delivery	Number of middle Managers performance assessments conducted by 30	New indicator	2 middle Managers performance assessments	0	0	2 middle Managers performance	0	Assessment Reports	R0.00

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2021 / 2022

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2021/2022 Annual targets	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 (R '000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				June 2022 (2019/2020 Annual and 2020/2022mid-year)		conducted by 30 June 2022			assessments conducted			
				No of Signed appointed Middle Managers performance agreements by 30 June 2022	19 appointed Middle Managers performance agreements signed	19 appointed Senior Managers performance agreements signed by 30 June 2022	19 appointed Senior Managers performance agreements signed	0	0	0	Performance Agreement	R0.00
MTOD16	Corporate Services	ICT Governance	To strengthen municipal IT governance.	No. of ICT steering committee Resolution Registers Developed and Implemented	04 ICT Steering Committee Resolution register	No. of ICT steering committee Resolution Registers Developed and Implemented	1 of ICT steering committee Resolution Registers Developed and Implemented	1 of ICT steering committee Resolution Registers Developed and Implemented	1 of ICT steering committee Resolution Registers Developed and Implemented	1 of ICT steering committee Resolution Registers Developed and Implemented	Committee Resolution Registers	R0.00
MTOD17	Corporate Services	IT systems support	To Maintain All ICT Systems through ICT maintenance Plan each year.	No. IT Systems Supported by 30 June 2022	9 IT Systems	9 IT Systems Supported by 30 June 2022	2 IT Systems Supported	2 IT Systems Supported	3 IT Systems Supported	2 IT Systems Supported	ICT Reports	R2650
MTOD18	Corporate Services	Implement Municipal ICT Strategy	To implement the approved Municipal ICT Strategy for all the	No. of ICT projects conducted in line with the approved ICT	ICT strategy	8 ICT projects conducted in line with the approved ICT strategy	2 ICT projects conducted	2 ICT projects conducted	2 ICT projects conducted	2 ICT projects conducted	Reports	R1 000

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No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	2021/2022 Annual targets	2021/2022 Quarterly Targets				Means of verification	Annual Budget 2021/2022 (R '000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			ICT environment each year	strategy by 30 June 2022		by 30 June 2022						
MTOD19	Corporate Services	Develop, Implement and Maintenance of ICT Disaster Recovery Solutions	To Develop, Implement and Maintain DRP for all ICT systems each year.	No. of DRP Developed, Implemented and Maintained by 30 June 2022	New indicator	1 DRP Developed, Implemented and Maintained by 30 June 2022	1 Draft DRP Developed	Draft DRP consultation and approved by council	DRP implemented and maintained	DRP implemented and maintained	Approved DRP and Council Resolution, Maintenance Report	
MTOD20	Corporate Services	Review File plan	To improve records management systems by all users each year.	No. of records management projects implemented by 30 June 2022	04 records management projects	12 of records management projects implemented by 30 June 2022	3 Records Management projects implemented	3 Records Management projects implemented	3 Records Management projects implemented	3 Records Management projects implemented	Records Management Reports	R0.00
Total												R8 400

SIGNATURES

Rampedi MN

Municipal Manager's Signature:

Date 11/06/2021

Cllr Maitlala B.M

Mayor's Signature:

Date 11/06/2021