

# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

**2020/2021**



**MAKHUDUTHAMAGA  
LOCAL  
MUNICIPALITY**

Mnogo re somela diphetofo! | Together working for change!

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**No. 01 Groblersdal Road, Jane Furse**

## Contents

<b>EXECUTIVE SUMMARY .....</b>	<b>2</b>
<b>PART 1: GENERAL INFORMATION.....</b>	<b>3</b>
<b>VISION, MISSION AND VALUES.....</b>	<b>3</b>
VISION .....	3
MISSION .....	3
VALUES.....	3
<b>SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN.....</b>	<b>4</b>
Legislative basis.....	4
Conceptualization .....	4
Monitoring, Reporting, and Revision.....	5
In-year monitoring (IYM) reports.....	5
Annual Report .....	5
Revision of the approved SDBIP .....	5
<b>PART 2: FINANCIAL INFORMATION .....</b>	<b>6</b>
2.1. REVENUE AND EXPENDITURE PROJECTIONS .....	6
2.1.1 Monthly revenue and expenditure projections.....	Error! Bookmark not defined.
2.1.2 Budgeted monthly capital expenditure (Municipal vote).....	7
2.2. FUNDING WORKS PLAN .....	Error! Bookmark not defined.
2.2.1 Summary of expenditure funding for 2020/2021.....	9
Conditional Grants 2020/2021 Financial Year .....	9
Own funding 2020/2021 Financial Year.....	9
Loan.....	9
2.2.2 Capital Funding Sources.....	10
<b>PART 3: PERFORMANCE INFORMATION.....</b>	<b>10</b>
<b>SIGNATURES.....</b>	<b>41</b>

## EXECUTIVE SUMMARY

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

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

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

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

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

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

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

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

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

## **PART 1: GENERAL INFORMATION**

### **VISION, MISSION AND VALUES**

#### **VISION**

To be a catalyst of integrated community driven service delivery

#### **MISSION**

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

#### **VALUES**

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

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

### Legislative basis

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

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

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

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

### Conceptualization

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

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

## Monitoring, Reporting, and Revision

### In-year monitoring (IYM) reports

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

### Annual Report

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

### Revision of the approved SDBIP

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

## PART 2: FINANCIAL INFORMATION

### 2.1. REVENUE AND EXPENDITURE PROJECTION

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

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

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
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		9,891	7,828	3,578	5,993	2,770	2,770	2,770	3,592	3,726	3,814
	Interest earned - outstanding debtors		30,084	35,900	41,910	37,715	43,847	43,847	43,847	39,102	39,174	39,569
	Dividends received		-	-	-	-	-	-	-	-	-	-
	Fines, penalties and forfeits		874	236	656	626	694	694	694	730	800	850
	Licences and permits		-	-	-	-	-	-	-	-	-	-
	Agency services		5,152	4,943	5,812	6,553	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				1,193							
Total Revenue (excluding capital transfers and contributions)			321,416	335,361	350,378	365,083	366,256	366,256	366,256	382,388	402,966	417,930
Provincial and District			83,901	74,655	73,000	62,122	62,122	62,122	62,122	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
<b>Capital expenditure - Vote</b>												
<b>Multi-year expenditure to be appropriated</b>												
	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		-	-	-	-	-	-	-	-	-	-
	<b>Capital multi-year expenditure sub-total</b>	7	40,189	17,099	27,695	84,513	74,213	74,213	74,213	116,034	136,294	119,347
<b>Single-year expenditure to be appropriated</b>												
	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
	<b>Capital single-year expenditure sub-total</b>		20,417	10,314	5,865	5,500	5,600	5,600	5,600	5,200	1,700	8,320
	<b>Total Capital Expenditure - Vote</b>		60,606	27,413	33,560	90,013	79,813	79,813	79,813	121,234	137,994	127,668
<b>Capital Expenditure - Functional</b>												
	<b>Governance and administration</b>		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
	<b>Community and public safety</b>		-	-	-	-	-	-	-	-	-	-
	<b>Economic and environmental services</b>		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
	<b>Trading services</b>		-	-	-	-	-	-	-	-	-	-
	<b>Other</b>		-	-	-	-	-	-	-	-	-	-
	<b>Total Capital Expenditure - Functional</b>	3	60,606	27,413	33,560	90,013	79,813	79,813	79,813	121,234	137,994	127,668
<b>Funded by:</b>												
	National Government		60,606	27,413	33,560	90,013	79,813	79,813	79,813	121,234	137,994	127,668
	<b>Total Capital Funding</b>	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
	<b>Total</b>	<b>64 578</b>	<b>0.00</b>	<b>64 962</b>

**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
	<b>Total</b>	<b>94 137</b>	<b>875</b>	<b>95 187</b>

**Loan**

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

### 2.2.2 Capital Funding Sources

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

- a) Capital grants and receipts equals 100% of the total funding sources representing R 126 million for the 2020/21 financial year, and increases to R 138 million by 2021/22 and increases to R 128 million . Grants are received in a form of MIG amounts to R 62 million in 2020/21 and increases to R 66 million by 2021/22 and increases to R 70 million by 2022/23. The remaining expenditure will be funded through the Equitable Share.
- b) No borrowed funds will be used to fund capital expenditure within the 2020/21 MTREF.

## PART 3: PERFORMANCE INFORMATION

# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

## KPA 1: SPATIAL RATIONALE

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

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

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

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDRIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 (R000)
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
					appointed service provider done							
				% 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% 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 Fanefurse development by 30 June 2021	2 precinct plan at Janefurse development	1 precinct plan at Fanefurse development by 30 June 2021	Engagement and monitoring done with the appointed service provider	01 precinct plan at Janefurse Development	0	0	Precinct plans report and Council resolution Minutes, Monitoring reports and attendance register	R1000
SR05	EDP	Implementation of Land Use Management System (LUMS)	To ensure effective land use management	No. of workshops on Land Use Management system held by 30 June 2021.	8 workshops on LUM held	4 of workshops on Land Use Management system held 30 June 2021.	0	1 workshops on Land Use Management System held	2 workshops on Land Use Management System held	1 workshops on Land Use Management System held	Invitation, Programme, Attendance register and Report.	R0.00
				No. of LUMS developed and approved by 30 June 2021.	LUMS developed	1 of LUMS developed and approved by 30 June 2021.	0	Steering committee meetings, public participation for comments	1 of LUMS developed and approved	0	Approved Land Use Schemes Council Resolution	
SR06	EDP	Implement and monitoring of building control	To promote proper and efficient enforcement of NBRBS Act on Building	No of building inspection conducted within Makhuduthamaga jurisdiction 30 by June 2021	84	100 of building inspection conducted within Makhuduthamaga jurisdiction by 30 June 2021	25 building inspection conducted	25 building inspection conducted	25 building inspection conducted	25 building inspection conducted	Inspection Reports	R0.00

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

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

# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

## KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

### KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

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

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

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

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

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



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

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

# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
BS01	Infrastructure Services	Development of Road Master Plan	To improve accessibility of villages within Makhuduthamaga	No. of road master plan developed by 30 June 2021	0 baseline	01 Road Master plans developed by 30 June 2021	0	0	0	1 Road Master Plan developed	Progress Reports/Road Master Plan	R1 739
BS12	Infrastructure Services	Repair and Maintenance of roads, bridges and storm water	To improve accessibility of villages within Makhuduthamaga	No of Existing roads, bridges and storm water maintained within MKM by 30 June 2021	35 Existing roads, bridges and storm water maintained within MKM	25 Existing roads, Bridges and storm water maintained within MKM by 30 June 2021	10 of Existing roads, bridges and storm water maintained within MKM	10 of Existing roads, bridges and storm water maintained within MKM	10 of Existing roads, bridges and storm water maintained within MKM	10 of Existing roads, bridges and storm water maintained within MKM	Maintenance report	R25 333
BS13	Infrastructure Services	Repairs and Maintenance of electricity Infrastructure.	To improve lifespan of service delivery infrastructure	No of electricity infrastructure maintained within MKM by 30 June 2021	17 Existing electricity infrastructure maintained within MKM	16 Existing electricity infrastructure maintained within MKM by 30 June 2021	4 electricity infrastructure maintained within MKM	4 electricity infrastructure maintained within MKM	4 electricity infrastructure maintained	4 electricity infrastructure maintained	Maintenance report	R2 100
BS14	Infrastructure Services	Repairs and Maintenance for other assets	To improve lifespan of service delivery infrastructure	No of Municipal facilities/other assets maintained by 30 June 2021	12 Existing Municipal facilities/other assets maintained	8 Existing Municipal facilities/other assets maintained by 30 June 2020	2 Municipal facilities/other assets maintained	2 Municipal facilities/other assets maintained	2 Municipal facilities/other assets maintained	2 Municipal facilities/other assets maintained	Maintenance report	R2 500
BS15	Infrastructure Services	Free Basic Electricity	To improve the lives of indigent households	No of indigent households provided with FBE by 30 June 2021	7557 indigent registered	7557 indigent households provided with FBE by 30 June 2021	Configuration of 8102 indigent household provided with FBE	Configuration of 8102 indigent household provided	Configuration of 8102 indigent household provided with	Configuration of 8102 indigent household provided	Indigent Register	R4 800

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

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

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

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

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

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

# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

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

# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

## KPA 3: LOCAL ECONOMIC DEVELOPMENT (LED)

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

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

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

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

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	Approved Trial Balance	R 1 250
BT 02	BTO	Revenue management	To increased own revenue and reduced dependency on grants.	To implement Revenue Enhancement Strategy Monthly until 30 June 2021	0 baseline	To implement Revenue Enhancement Strategy Monthly until 30 June 2021	Implementation strategy done quarterly	Implementation strategy done quarterly	Implementation strategy done quarterly	Revenue report	R0 00
BT 03	BTO	Own Revenue collection.	To increased own revenue and reduced dependency on grants	% of billed revenue collected (revenue amount collected vs amount billed)	31% of billed revenue collected (revenue amount collected vs amount billed)	95% of billed revenue collected (revenue amount collected vs amount billed)	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)	R0.00



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

				by 30 June 2021	collected vs amount billed)	amount billed) by 30 June 2021.	collected vs amount billed)	amount billed)	amount billed)			
BT 04	BTO	Procurement management activities.	To facilitate effective and efficient implementation of SDBIP.	To Develop and implement approved procurement plan by 30 June 2021.	1 Develop and implement 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
BT 05	BTO	Financial Management capacity building.	To support financial management system within the municipality.	% of FMG spend by 30 June 2021	8 interns appointed	100% FMG spend by 30 June 2021	25% FMG spend	50% FMG spend	75% FMG spend	100% FMG spend	Expenditure report	R1 700
BT 06	BTO	Budget and reporting.	To ensure Credible and compliant municipal budgeting and reporting.	No. of Draft Annual Budgets prepared and adopted by council by 30 June 2021	1 Draft Annual Budgets prepared and adopted by council	1 Draft Annual Budgets prepared and adopted by council by 30 June 2021	0	0	1 Draft Annual Budgets prepared and adopted by council	0	Council resolution	R0.00
				No. approved Annual budgets prepared and adopted by council by 31 May 2021.	1 approved Annual budgets prepared and adopted by council	1 Annual budgets prepared and adopted by council by 31 May 2021	0	0	0	1 Annual budgets prepared and adopted by council	Council resolution	R0.00
				No. of annual adjusted budget	1 annual	1 of annual adjusted	0	0	1 annual adjusted	0	Council	R0.00

## 2020/2021

Page 26 of 42

## 2020/2021

Page 27 of 42

# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

5: Good governance and public participation

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

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

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
GG01	Municipal Management Office	Risk management programmes.	To promote an effective risk management.	No of strategic and operational Risk Assessments Conducted by 30 June 2021	6 strategic and operational Risk Assessments conducted	4 strategic and operational Risk Assessments Conducted by 30 June 2021	1 strategic and operational Risk Assessments Conducted	1 strategic and operational Risk Assessments Conducted	1 strategic and operational Risk Assessments Conducted	1 strategic and operational Risk Assessments Conducted	Assessment Reports	R 200
				% of all Anti- Fraud and corruption cases reported to Municipal Hotline and investigated by 30 June 2021.	Anti-fraud and corruption system in place	100% all Anti- Fraud and corruption cases reported to Municipal Hotline and investigated by 30 June 2021.	100% all Anti- Fraud and corruption cases reported to Municipal Hotline and investigated	100% all Anti- Fraud and corruption cases reported to Municipal Hotline and investigated	100% all Anti- Fraud and corruption cases reported to Municipal Hotline and investigated	100% all Anti- Fraud and corruption cases reported to Municipal Hotline and investigated	Anti-fraud and corruption Case Register and investigation report	
				No of Risk Management Training conducted by 30 June 2021.	01 No of Risk Management Training conducted	1 Risk Management Training conducted by 30 June 2021.	0	0	1 Risk Management Training by 30 June 2021.	0	Risk management training attendance register	

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				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	
GG02	Municipal Manager's Office	Installation of CCTV Cameras	To ensure safety and security of municipal stakeholders and assets	No of CCTV Cameras installed at New Municipal Building by 30 June 2021	4 CCTV Cameras installed at New Municipal Building	30 CCTV Cameras Installed at New Municipal Building by 30 June 2021	0	30 CCTV Cameras Installed at New Municipal Building by 30 June 2021	0	0	Installation Report	R1790
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	0	0	1 Training Conducted on Business Continuity Management Team by 30 June 2021	0	Training Report and attendance register	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	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
				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	1 performance information audits projects	1 performance information audits projects	1 performance information audits projects	1 performance information audits	Performance information audit report	

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
							performed	performed	performed	projects performed		
				No. of professional development training, workshop and forum for internal audit personnel attended by 30 June 2021	2 professional development training, workshop and forum for internal audit personnel attended	4 professional development training, workshop and forum for internal audit personnel attended by 30 June 2021	1 professional development training, workshop and forum for internal audit personnel attended	1 professional development training, workshop and forum for internal audit personnel attended	1 professional development training, workshop and forum for internal audit personnel attended	1 professional development training, workshop and forum for internal audit personnel attended	Attendance registers / Attendance registers.	
				Percentage of (%) Ad hoc Audits conducted (Number of completed ad hoc audits/Total audits approved.) by 30 June 2021	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits)	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits approved.) by 30 June 2021	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits)	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits)	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits)	100% Ad hoc Audits conducted (Number of completed ad hoc audits/Total number of ad-hoc audits)	Ad-hoc reports	
G605	Municipal Management's Office	Audit and Performance Committee oversight reports.	To ensure effectiveness of sound financial management and governance structures.	No of Audit and Performance Committee's oversight reports presented to Municipal Council by 30 June 2021.	4 Audit and Performance Committee's oversight reports presented to Municipal	4 Audit and Performance Committee's oversight reports presented to Municipal	1 Audit and Performance Committee's oversight reports presented to Municipal	1 Audit and Performance Committee's oversight reports presented to Municipal	1 Audit and Performance Committee's oversight reports presented to Municipal	1 Audit and Performance Committee's oversight reports presented	Audit and performance committee oversight reports and council	R500

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

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

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
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.	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
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.	1 council meeting	1 council meeting	1 council meeting	1 council meeting	Report and Attendance Register	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	1 special council meetings	1 special council meetings	2 special council meetings	4 special council meetings	Report and Attendance Register	
				No. of project visit conducted by 30 June 2021	03 project visit conducted	4 project visit conducted by 30 June 2021	1 project visit conducted	1 project visit conducted	1 project visit Conducted	1 project visit Conducted	Reports and attendance Register	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 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
				No. of MPAC meeting held by 30 June 2021	12 MPAC meeting held	4 of MPAC meeting held by 30 June 2021	1 MPAC meeting held	1 MPAC meeting held	1 MPAC meeting held	1 MPAC meeting held	Minutes and attendance register	R0.00



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

IDP Ref No.	Directorate	Project	Measurable Objective	Key Performance Indicator.	Baseline	Annual Target 2020/2021	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 ('R000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				No of Oversight report compiled and presented to Council by 30 June 2021	01 Oversight report compiled and presented to Council	1 Oversight report compiled and presented to Council by 30 June 2021	0	0	1 Oversight report compiled and presented to Council	0	Oversight report and council resolution	R0.00
GG1 3	Chief Whip's Office	Whippery meetings	To enhance public participation	No of whippery meetings held by 30 June 2021	3 meetings held	4 whippery meetings held by 30 June 2021	1 whippery meetings	1 whippery meetings	1 whippery meetings	1 whippery meetings	Report and Attendance Register	R30
GG1 4	Mayor's Office	Mayoral Outreach events	To Fulfill public participation and deepening democracy.	No of Outreach events held by 30 June 2021.	13 outreach event held conducted	12 Outreach events held by 30 June 2021.	3 Outreach events held	3 Outreach Events held	3 Outreach Events held	3 Outreach Events held	Report and Attendance Register	R0.00
GG1 5	Mayor's Office	Special Programmes management	To enhance public participation in special programmes.	No of special programmes conducted by 30 June 2021.	20 Special programme activities held in the previous financial year.	20 of special programmes conducted by 30 June 2021.	5 special programmes conducted	5 special programmes conducted	5 special programmes conducted	5 special programmes conducted	Report and Attendance register	R2000
GG1 6	Mayor's Office	HIV/AIDS awareness campaigns	To create HIV/AIDS awareness to Makhuduthamag residents	No of HIV/AIDS awareness campaigns conducted by 30 June 2021	10 HIV/AIDS activities conducted in the previous financial year.	3 HIV/AIDS awareness campaigns conducted by 30 June 2021	1 HIV/AIDS awareness campaigns conducted	2 HIV/AIDS awareness campaigns conducted	1 HIV/AIDS awareness campaigns conducted	1 HIV/AIDS awareness campaigns conducted	Report and Attendance Register	R200
Total												R11 430

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

## KPA 6: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

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

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

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

## SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

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

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

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

# SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	2020/2021 Annual targets	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 (R '000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
				No of Annual Reports documents printed by 30 June 2021	1500 Annual Reports documents printed	1000 of Annual Reports documents printed by 30 June 2021	0	0	0	1000 Annual Reports documents printed	Invoice	R 0.00
MTOD 03	Corporate Services	Conduct Medical surveillance for employees.	To Ensure occupational health and safety of all municipal employees.	No. of Medical surveillance report generated by 30 June 2021	1 Medical surveillance report generated	2 Medical surveillance report generated by 30 June 2021	0	1 Medical surveillance report generated	0	1 Medical surveillance report generated	Medical surveillance report	R1 800
MTOD 04	Corporate Services	Conduct Health Risk Assessment	To ensure safety of employees and clients.	No. of Health risk assessments conducted by 30 June 2021	11 Health risk assessment conducted	4 Health risk assessments conducted by 30 June 2021	1 Health risk assessments conducted	1 Health risk assessments conducted	1 Health risk assessments conducted	1 Health risk assessments conducted	Health risk assessment report	R0.00
MTOD 05	Corporate Services	Monitor Compliance of municipal construction project in line with OHS ACT	To Ensure Compliance with construction regulations for all municipal construction projects	No of compliance reports generated on municipal construction project by 30 June 2021	10 compliance reports generated on municipal construction project	4 compliance reports generated on municipal construction project by 30 June 2021	1 compliance reports generated on municipal construction project	1 compliance reports generated on municipal construction project	1 compliance reports generated on municipal construction project	1 compliance reports generated on municipal construction project	Reports	R0.00
MTOD 06	Corporate services	Provide protective equipment (PPE) (Employee & EPWP) by June 2021	To Ensure personal protection in hazardous working environment	No of employee s/EPWP provided with protective equipment by 30 June 2021	98 Employees provided with personal protection equipment	160 of employee s/EPWP provided with protective equipment by 30 June 2021	0	160 employee s/EPWP provided with protective equipment	0	0	Register	R400

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

No.	Directorate	Project	Measurable Objective	Key Performance Indicator	Baseline	2020/2021 Annual targets	2020/2021 Quarterly Targets				Means of verification	Annual Budget 2020/2021 (R '000')
							Quarter 1	Quarter 2	Quarter 3	Quarter 4		
MTOD 07	Corporate Services	Review and Implement WSP and ATR	To provide skilled and capable workforce to support inclusive growth.	No. of WSP and ATR reviewed and submitted by 30 June 2021	1 WSP and ATR reviewed	1 WSP and ATR reviewed by 30 June 2021	0	0	0	1 WSP and ATR reviewed	WSP and ATR Report and Acknowledgement letter	R500
				No. of trainings reports generated by 30 June 2021	04 training report generated	8 trainings reports generated by 30 June 2021	2 trainings reports generated by 30 Sept 2020	2 trainings reports generated by 31 December 2020	2 trainings reports generated by 31 March 2021	2 trainings reports generated by 30 June 2021	Training requisition approval	
MTOD 08	Corporate Services	Award and manage external bursary fund	To provide academic support to needy student for higher education	No. of students (new intake) funded through municipal bursary by 30 June 2021	67 students studying	10 students (new intake) funded through municipal bursary by 30 June 2021	0	0	10 new students offered municipal bursary by 30 March 2021	0	Bursary report	R4 000
MTOD 09	Corporate Director	Review of 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	0	0	0	01 Organisational structure reviewed and approved by council by 30 June 2021	Council Resolution and approved Organisational structure	R0.00
MTOD 10	Corporate Services	Review of HR policies	To ensure compliance with all relevant approved legislation	No. of HR policies reviewed by 30 June 2021	31 HR policies reviewed	31 HR policies reviewed by 30 June 2021	0	0	0	31 HR policies reviewed by 30 June	Approved HR policy and council	R0.00

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

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

SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

2020/2021

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



SIGNATURES

Rampedi MN

Municipal Manager's Signature:



Date:

25/06/2020

Cllr Maitula B.M

Mayor's Signature:



Date:

25/06/2020