



# **“NC 451”**

## **TOP LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) 2020/21 FINANCIAL YEAR**

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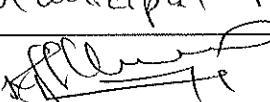
**Municipal Finance Management Act 56 of 2003 –**

**Chapter 7, section 54 - Approval by the Mayor**

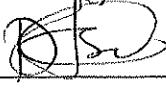
The Mayor on receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 and 72 (c) must:

"Consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of an adjustments budget"

**Submitted by:**

Name	Tebogo Tlhwele
Designation	Municipal Manager
Signature	
Date	29 June 2020

**Approval by:**

Name	Dines Leuthwetse
Designation	Mayor
Signature	
Date	29 June 2020

## **Chapter 1**

### **1.1 Foreword by Mayor**

As the Mayor of Joe Morolong Local Municipality in accordance with Section 53 (1) of the Municipal Finance Management Act 56 of 2003, I am pleased to approve and publish the Service Delivery Budget and Implementation Plan for 2020/21 Financial year. Section 1 of the Municipal Finance Management Act (56 of 2003) defines the SDBIP as:

*"A detailed plan approved by the Mayor of a Municipality's delivery of services and execution of its annual budget and which must include (as part of the top layer) the following:*

*(a) Projections for each month of –*

- (i) Revenue to be collected by source and*
- (ii) Operational and Capital expenditure by vote;*

*(b) Service delivery targets and performance indicators for each quarter".*

In developing a good performance management tool for the municipality, the IDP, Budget and Service Delivery Budget and Implementation Plan are developed in order to put into effect the budget. The SDBIP is a monitoring and implementation tool that is vital link between the Mayor, Council and Administration as its facilities the process for holding management accountable for its performance.

The SDBIP quantifies the strategic objectives as highlighted in the budget to measurable outcomes. It is then that as monitoring tool the Mayor and Council are able to monitor the performance of Senior Managers and the community is able to monitor the municipality.

Our submission of the SDBIP is not mere legislative compliance. It serves as an instrument of enhancing accountability since it provides specific details for all oversight, institutions, the Council itself and community to track the relevance of what we do against our mandate. We will double on efforts in accelerating up service delivery to make the lives of our citizens better.

All these undertakings stem from the IDP/Budget tabled and adopted by the Council, and this SDBIP, is aligned accordingly to both the IDP and the Budget. We therefore present our SDBIP as the basis for one-year implementation and monitoring tool.

In conclusion, we commit to continue working together for the 2020/21 financial year in pursuance of our journey to improve the lives of our people whilst at the same time contributing to addressing the socio-economic challenges that confront our Municipality.

## **Chapter 2**

### **2.1 Introduction**

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.” As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan.

The SDBIP serves as the commitment by the Municipality, which includes the Administration, Council and Community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the Mayor, Council (Executive) and the Administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and Community.

## **Chapter 3**

### **3.1 Linking the IDP and the Budget**

Integrated Development Planning requires many different planning processes to be brought together and co-ordinated. In terms of linking service plans or service delivery and budget implementation plans of the individual department in the Municipality with the other planning processes in the IDP, the departments routinely produce operational plans, capital plans, annual budgets, institutional and staffing plans, etc. to take the IDP forward. Clearly it is not feasible to include all of these details within the IDP document.

Joe Morolong Local Municipality (through IDP Community Consultation Programme) has identified the most critical needs from the communities and they all find expression and well prioritised in the IDP.

### **3.2 Reporting on SDBIP**

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration.

Various reporting requirements are outlined in the MFMA. Both the Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires. The reports then allow the Council to monitor the implementation of service delivery programmes and initiatives across the Municipality.

### **3.3 Monthly Reporting**

Section 71 of the MFMA stipulates that reporting on actual revenue targets and spending against the budget should occur on a monthly basis. This reporting must be conducted by the Accounting Officer of a municipality no later than 10 working days, after the end of each month.

#### **Reporting must include the following:**

- (i) actual revenue, per source; (ii) actual borrowings; (iii) actual expenditure, per vote; actual capital expenditure, per vote; (iv) the amount of any allocations received

### **3.4 Quarterly Reporting**

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

### **3.5 Mid-year Reporting**

Section 72(1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of Section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Joe Morolong Local Municipality accountable to the community.

## Chapter 4

### 4.1 Legislative Framework

The Municipal Financial Management Act 56 of 2003 (MFMA) in chapter 1 defines the Service Delivery and Budget Implementation Plan (SDBIP) as follows:

"a detailed plan approved by the Mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate:

(a) Projections for each month of: – Revenue to be collected by source and; – Operational and capital expenditure by vote. (b) Service delivery targets and performance indicators for each quarter; and (c) Any other matters that may be prescribed".

Circular 13 of the MFMA indicates that the SDBIP provides an integration between the Mayor, Council and the Administration, by essentially assisting to hold management accountable for its performance. Furthermore, it states that the goals and objectives set by the municipality must be quantifiable outcomes that can be measured to enable the monitoring of performance and evaluation of service delivery outcomes.

### 4.2 The 5 necessary components of the SDBIP as stipulated in Circular 13 of the MFMA include:

- Monthly projections of revenue to be collected for each sources;
- Monthly projection of expenditure (operating and capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Ward information for expenditure and service delivery; and
- Detailed capital works plan broken down by ward over three years.

## Chapter 5

### 5. 1 Capital Projects 2020/21 Financial Year

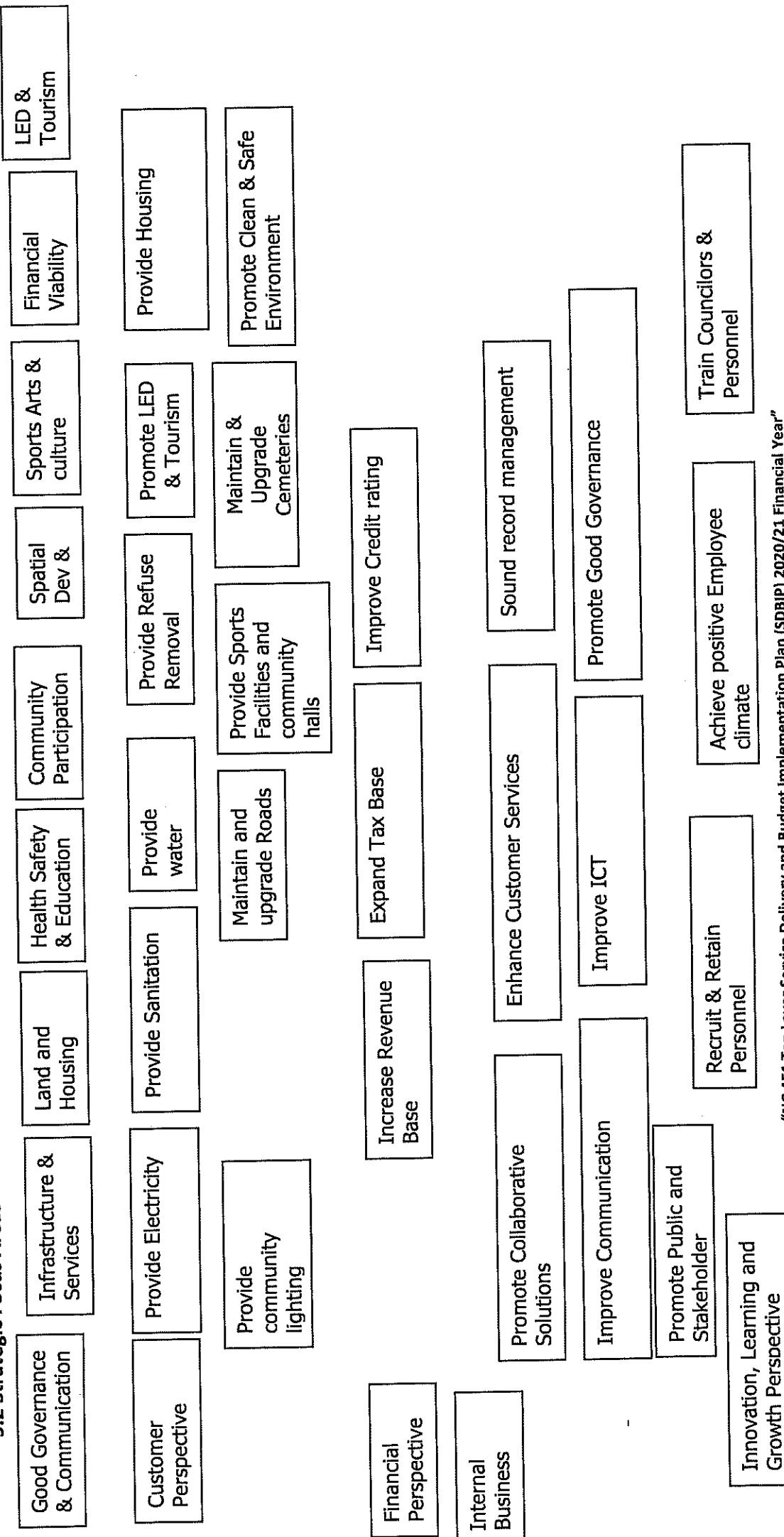
Programme	Name of the Project	Budget Year 2020/21
Roads Programme	Makhubung Internal Road Phase 6	R7 000 000.00 (MIG)
Bridge	Gamakgatle Road (Bridge)	R3 000 000.00 (MIG)
Bridge	Logobate access Road (Bridge)	R6 651 758.48 (MIG)
Rural Water Programme	Kome water supply	R5 182 831.93 (MIG)
Rural Water Programme	Sesipi water supply	R5 924 431.85 (MIG)
Rural Water Programme	Tsiloane water supply	R4 865 409.71 (MIG)
Rural Water Programme	Ditlhahapeng water supply	R2 718 441.47 (MIG)
Rural Water Programme	Ncwelengwe/ Magwagwe water supply	R9 155 325.07 (MIG)
Rural Water Programme	Tsineng Kop water supply	R7 906 149.86 (WSIG)
Rural Water Programme	Tzaneen water supply	R3 792 979.20 (WSIG)
Rural Water Programme	Mammebe water supply	R4 195 330.16 (WSIG)

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Rural Water Programme	Melatswaneng water supply	R5 000 000.00 (WSIG)
Rural Water Programme	Wingate water supply	R3 495 314.23 (WSIG)
Rural Water Programme	KiloKilo water supply	R10 849 121.00 (WSIG)
Borehole Refurbishment	Metsimantsi wyk 1	R1 018 355.43 (WSIG)
Borehole Refurbishment	Dikhing	R1 018 355.43 (WSIG)
Borehole Refurbishment	Gatshekedi	R973 133.24 (WSIG)
Borehole Refurbishment	Gasehunelo wyk 8	R900 161.74 (WSIG)
Borehole Refurbishment	Gasehunelo wyk 9	R1 238 096.15 (WSIG)
Borehole Refurbishment	Logaganeng	R968 858.02 (WSIG)
Borehole Refurbishment	Ncwaneng	R1 125 765.68 (WSIG)
Borehole Refurbishment	Majemancho	R1 460 960.60 (WSIG)
Borehole Refurbishment	Bendel	R2 019 139.74 (WSIG)
Borehole Refurbishment	Gamothibi	R2 019 139.74 (WSIG)

Borehole Refurbishment	Massankong	R2 019 139.74 (WSIG)
Sanitation Projects	Massankong	R3 669 653.65 (MIG)
Sanitation Projects	Hertzog	R4 095 983.99 (MIG)
Sanitation Projects	Dithakong	R4 382 763.58 (MIG)
Cemeteries	Villages to be prioritized by Council	R1 583 000.00 (Incentive Grant)

## 5.2 Strategic Focus Areas



## **Chapter 6**

### **6.1 Municipal Mandate, Powers and Functions**

#### **Functions performed by the Municipality**

The following are the powers and functions that are performed by the municipality:

- Cemeteries
- Municipal planning
- Local Tourism and LED
- Sanitation
- Local Sports Facilities
- Municipal Roads
- Public Places
- Street Lighting
- Water Reticulation
- Operation and Maintenance of water
- Traffic
- Building Regulations

#### **6.1.1 Powers and functions performed on behalf of other sector departments:**

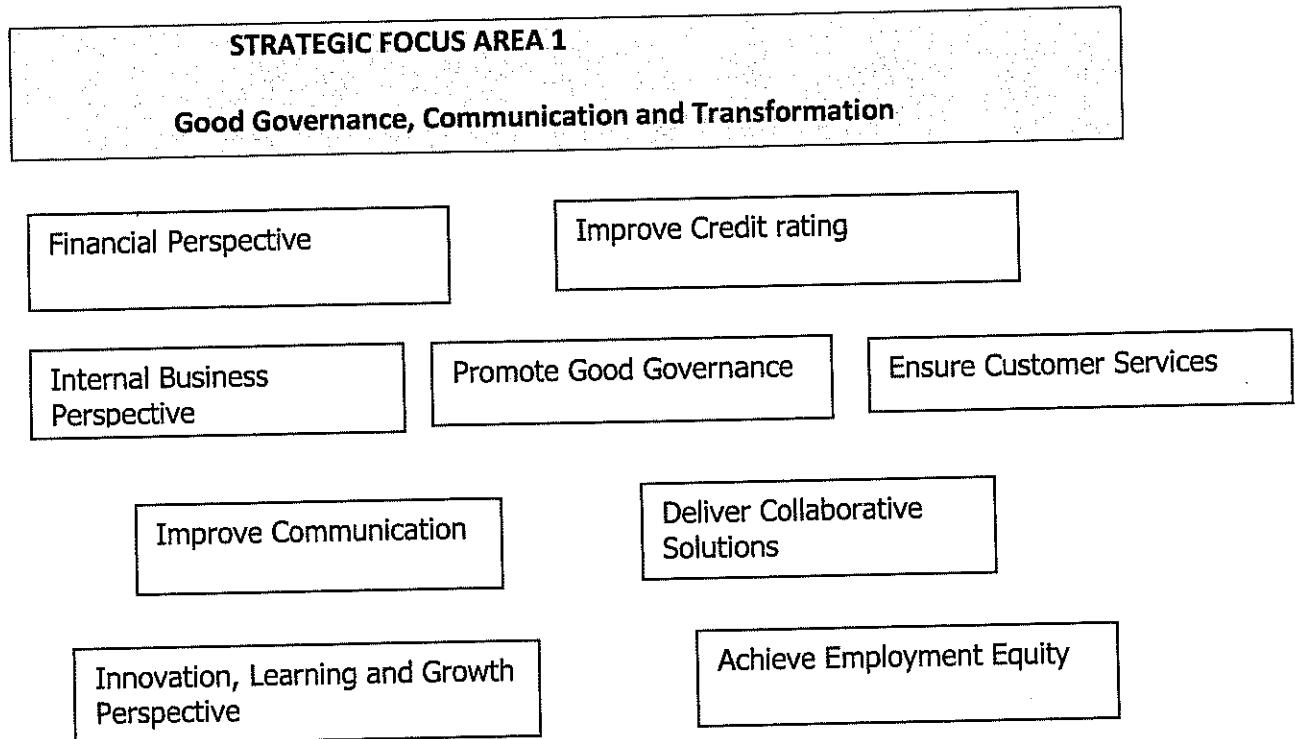
- Libraries
- Licencing of motor vehicles
- Traffic services
- Housing

#### **6.1.2 The following functions are also allocated to the municipality but not performed:**

- Air Pollution
- Control of Public Nuisance
- Facilities for the Accommodation, Care and Burial of Animals
- Licensing of Dog
- Noise Population
- Trading Regulations
- Local Amenities
- Parks and Recreation

## Chapter 7A

### STRATEGIES, KPI AND TARGET



#### Strategy for each objective

##### Promote Good Governance

The Municipality needs to continuously monitor the implementation of MFMA, IDP and the municipal PMS. The municipality has developed an audit action plan to respond to the queries raised by the Auditor General.

Though there is no internal audit and audit committee, the municipality has been reporting performance on quarterly basis. Annual performance report, mid-year report annual report with annual financial statement has also been done and submitted on time.

Workshops on policies and systems will continue to be conducted for staff members and councillors and employees will also be familiarised with the code of conduct. Senior Management meetings are to be regularised and internal planning will be improved. The delegation and PMS system is to be cascaded to all employees this financial year.

Council resolution register has been improved and updated regularly and this will be done continuously.

### **Enhance Customer Service**

The Municipality will improve complaint management system by reviewing complaints handling procedure manual and introduce new methods of handling complaints.

### **Improve Communication**

Reviewing and robust/vigorous implementation of the branding policy. Corporate branding of the Municipality to be implemented. External & Internal publications to be developed. Tourism / Heritage sites publications is to be produced and signage tourism boards will be erected. The municipality will further ensure functioning of ward Committees.

### **Deliver Collaborative Solutions**

Regular Council meetings to take place. Level of cooperation between departments will be measured at frequent intervals. Regular meetings for all municipality staff are to be used to develop common vision and shared values. Municipality will continue to interact with sector departments at different platforms including the IDP Representative Forum.

### **Achieve Employment Equity**

The municipality is to review the existing employment equity plan and management will report on its implementation on a quarterly basis.

### **Sound Record Management System**

To ensure that there is a sound records management system within the Municipality

### **Training of Councillors and Personnel**

That Councillors and personnel are train as required and planned.

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE (ANNUAL PERFORMANCE)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	ANNUAL BUDGET	RESOURCES ALLOCATED FOR 2020/21 SDBIP PER QUARTER				POE
							Q1	Q2	Q3	Q4	
Promote Good Governance	To develop and adopt audit action plan	Disclaimer audit outcome	1 adopted audit action plan	Mr T. Thoaele	Mrs B.D. Mothapeng	N/A			R0.0	R0.0	Audit initiation on plan
Municipal Transformation and Institutional Development	To review system of delegation	Number of system of delegation reviewed by September 2021	1 report on system of delegations reviewed	Mr T.J. Gopeste	Mr M.A. Segam	N/A	1 reviewed system of delegation by September 2020		R0.0	R0.0	Copif of reviewed system of delegation
Good Governance and Community Participation	To develop and implement IDP process plan	Number of IDP process plan developed % of activities implemented in the process plan by June 2020	1 IDP process plan developed and adopted by Council by 31 August 2020 and implementation of the plan	Mr K.V Phiri	Miss D. Meewi	N/A	Process plan adopted in 31 August 2020	100% implementation of the process plan	R0.0	R0.0	Cop of IDP process plan
									0	0	Quarterly reports on implementation

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Good Governance and Community Participation	To compile IDP & Budget	1 IDP and Budget	Number of IDP & Budget compiled by May 2021	1 IDP & Budget for 2021/22 FY submitted and adopted by Council	Mr KV Phiri	Miss D Mewi	N/A									
								Consolidate needs analysis for the Draft IDP by December 2020	Tabling of the Draft Reviewed IDP & Budget to Council by March 2021	Tabling of the Final Reviewed IDP & Budget to Council for Approval by 31 May 2021					Copy of draft and final IDP and Budget get Council resolutions	
Municipal Transformation and Institutional Development	To hold management meetings and departmental meetings	12	Number of management meetings held by June 2021	12 management meetings held	Mr T Thoaele	Mr B.E Khokhang	N/A	3	3 management meetings by September 2020	3 management meetings by December 2020	3 management meetings by March 2021					Minutes of management meetings by June 2021
Municipal Transformation and	To hold extended management meetings	4 extended management meetings	Number of extended management	4 extended management meetings	Mr T Thoaele	Mr B.E Khokhang	N/A	1 extended management meeting	1 extended management meeting	1 extended management meeting by	1 extended management meeting					Attendance register

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Institutional Development	meetings held by June 2021	held meetings held by June 2021	by September 2020	by December 2020	March 2021	by June 2021	extended management meeting s	Atended nature registration s
Municipal Transformation and Institutional Development	To hold departmental meetings	Number of departmental meetings held by June 2021	Mr T Thoaele	N/A	Mr T.J Gopetshe Mr K.V Phiri Mr L Molwe Mrs B.D Mathaphing Mrs M.C Melokwe	3 departmental meetings each department held	3 departmental meetings each department by March 2021	R0.0 R0.0 R0.0 R0.0 R0.0 R0.0 R0.0 R0.0 R0.0
	12 departmental meetings each department	12 departmental meetings each department	Mr T Thoaele	3 departmental meetings each department by September 2020	3 departmental meetings each department by December 2020	3 departmental meetings each department by June 2021	3 departmental meetings each department by March 2021	0 0 0 0 0 0 0 0 0
								Minutes of departmental meetings Atended nature registration s

Good Governance and Public Participation	To submit information for compilation of internal newsletters	2 documents submitted for compilation of internal newsletters	Number of documents submitted for compilation of internal newsletters by June 2021	2 documents submitted for compilation of internal newsletters	Mr T Thoae	Mr B.E Khokhong	N/A	1 document submitted for compilation of internal newsletter	1 document submitted for compilation of internal newsletter	0	0	R0.0
Good Governance and Public Participation	To submit information for compilation of internal and external newsletters	2 documents submitted for compilation of external newsletters	Number of documents submitted for compilation of external newsletters by June 2021	2 documents submitted for compilation of external newsletters	Mr T Thoae	Mr B.E Khokhong	N/A	1 document submitted for compilation of external newsletter December 2020	1 document submitted for compilation of external newsletter by June 2021	0	0	R0.0
Municipal Transformation and Institutional Development	To hold 4 staff meetings	1 staff meeting	Number of staff meetings held by June 2021	4 staff meetings held	Mr T Thoae	Mr TJ Gopete	N/A	1 staff meeting held by September 2020	1 staff meeting held by November 2020	0	0	R0.0
Good Governance and Public Participation	To develop SDBIP and performance agreements for senior managers	SDBIP and performance agreements developed and signed	Number SDBIP and performance agreements developed and signed	1 SDBIP developed and performance agreements developed and signed by September	Mr K.V Phiri	Miss D Mecwi	N/A	SDBIP developed & performance contracts signed by all senior	SDBIP developed & performance contracts signed by all senior	0	0	R0.0

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Good Governance and Public Participation	To compile performance reports on top layer SDBIP	Number of performance reports on top layer SDBIP submitted by June 2021	4 performance reports on top layer SDBIP submitted and adopted by Council	Mr KV Phiri Miss D Mecwi	N/A	1 municipal performance report on Top layer SDBIP for last quarter for the 1 <sup>st</sup> quarter previous financial year 2019/20 submitted and adopted by Council by December 2020	1 municipal performance report on Top layer SDBIP for the 2 <sup>nd</sup> quarter submitted and adopted by Council by March 2021	R0.0 0	R0.0 0	R0.0 0	Cop y of qua rterly perf orm anc e rep orts
Good Governance and Public Participation	To compile section 72 report	Number of section 72 report submitted and adopted by council	1 section 72 report submitted and adopted by Council by 31 <sup>st</sup> January 2021	Mr KV Phiri Miss D Mecwi	N/A	Section 72 report submitted and adopted by Council by January 2021	Section 72 report submitted and adopted by Council by January 2021	R0.0 0	R0.0 0	R0.0 0	Cop y of sect ion 72 rep ort and cou ncil reso lutio n

<b>Good Governance and Public Participation</b>	To compile Draft Annual Report	Draft Annual Report	Number of draft Annual Reports submitted to council and treasury by August 2020	1 Draft Annual Report submitted to council for noting by August 2019 and submitted to COGHSTA, Provincial Legislature, Provincial and National Treasury	Mr K V Phiri	Miss D Mecwi	N/A	Draft Annual Report adopted by council for noting and submitted to COGHSTA, Provincial Legislature, Provincial and National Treasury by August 2020	R0.0 R0.0 R0.0 R0.0 R0.0 R0.0	Copy of draft annual report and council resolution on Pro of of submissions to identify stakeholders
<b>Good Governance and Public Participation</b>	To compile Annual Performance Report	Annual Performance Report	Number of Annual Performance Report submitted to council for approval by	1 Annual Performance Report adopted by council and submitted to	Mr K V Phiri	Miss D Mecwi	N/A	Annual Performance Report adopted by council and submitted to	R0.0 R0.0 R0.0 R0.0 R0.0 R0.0	Copy of annual performance document





Municipal Transformation and Institutional Development	To conduct policy workshops conducted	Number of workshops on Policies by June 2021	4 workshops on policies held	Mr T J Gopetshe	Mr M A Segami	N/A	1 workshop on policies by September 2020	1 workshop on policies by June 2021	1 workshop on policies by March 2021	1 workshop on policies by December 2020	R0.0 0	Atte nda nce regi ster s of the wor ksh ops				
Good Governance and Public Participation	To develop Updated Council resolution register	Number of updated quarterly council resolution register developed and submitted by June 2021	4 updated quarterly council resolution register developed and submitted to council	Mr T J Gopetshe	Mr M Matsididi	N/A	1 quarterly updated council resolution register developed and submitted to council by December 2020	1 quarterly updated council resolution register developed and submitted to council by June 2021	1 quarterly updated council resolution register developed and submitted to council by March 2021	1 quarterly updated council resolution register developed and submitted to council by December 2020	R0.0 0	Cop y of upd ate d cou ncil reso lutio n regi ster and cou ncil reso lutio n on regi ster and cou ncil reso lutio n nu mber				
Good Governance and Public Participation	To develop Council and committee itinerary	Number of regulated council committee meetings and council meetings	4 council committee meetings and 4 council meetings	Mr T J Gopetshe	Mr M Matsididi	N/A	1 council committee meetings and 1 council meeting to be held by	1 council committee meetings and 1 council meeting to be held by	1 council committee meetings and 1 council meeting to be held by	1 council committee meetings and 1 council meeting to be held by	R0.0 0	Min utes of cou ncil com				
Good Governance and Public Participation	To develop Council and committee itinerary	Number of regulated council committee meetings and council meetings	4 council committee meetings and 4 council meetings	Mr T J Gopetshe	Mr M Matsididi	N/A	1 council committee meetings and 1 council meeting to be held by	1 council committee meetings and 1 council meeting to be held by	1 council committee meetings and 1 council meeting to be held by	1 council committee meetings and 1 council meeting to be held by	R0.0 0	Min utes of cou ncil com				

Municipal Transformation and Institutional Development		meetings by June 2021	held	be held by September 2020	be held by December 2020	March 2021	be held by June 2021	mitt ee mee ting s and atte nda nce regi ster s
Municipal Transformation and Institutional Development	To address misconduct cases	4 Reports on misconduct cases	% of misconduct cases (labour related) addressed by June 2021	Mr T Thoaele	Mr B.E Khokhang	N/A	100% misconduct cases addressed by September 2020	100% misconduct cases addressed by December 2020
Good Governance and Public Participation	To update contract register	4 updated contract registers	Number of updated contracts by June by 2021 register	Mrs B.D Mathaping	Mr Moabiole	N/A	Update contract register by September 2020	Update contract register by December 2020
Good Governance and Public Participation	To manage litigation against the	Litigations managed	% of litigations managed	Managing 100% of litigation	Mr T Thoaele	Mr B.E Khokhang	N/A	Liaising with HODs to ensure

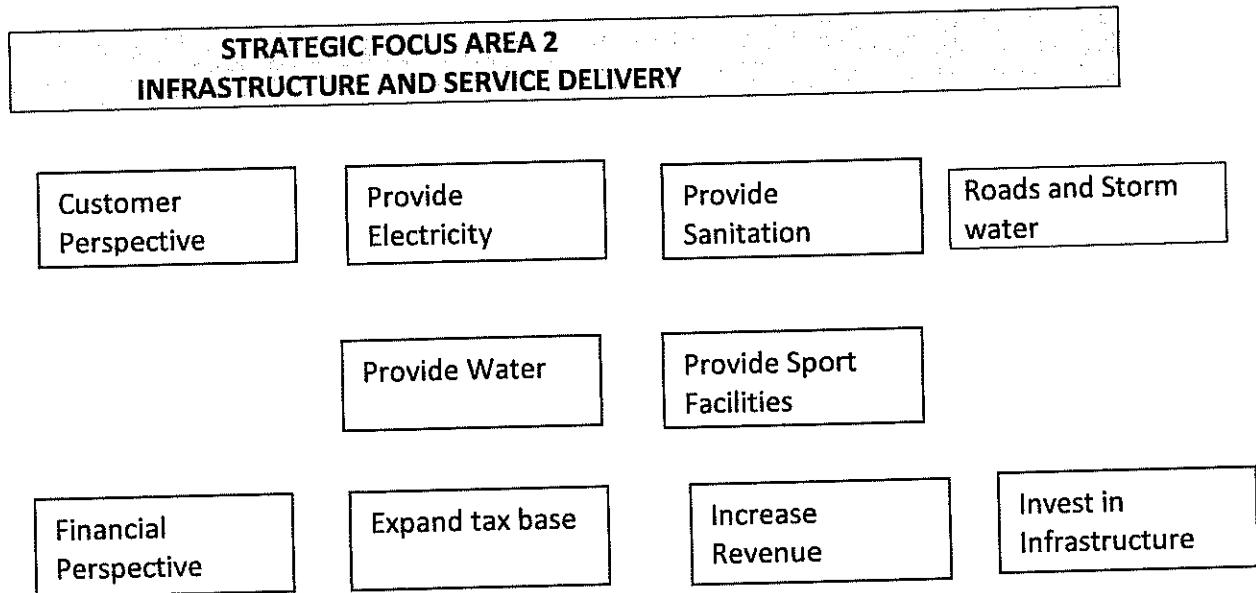
Participation	municipality	against the municipality by June 2021	against the Municipality	old and new cases by December 2020	new cases by March 2021	by June 2021	litigatio ns man age d
Good Governance and Public Participation	To review all outdated SLA, MOU and MOA	Reviewed level agreement, MOU and MOA comply with legal requirements	100% reviewed SLA, MOU and MCA by June 2021	Mr T. Thioaele	Mr B.E Khokhong N/A	Review and advise on SLA, MOU and MOA by September 2020	Review and advise on SLA, MOU and MOA by March 2021
Good Governance and Public Participation	To develop policies and By-Laws	Policies and By-Laws developed	Number of policies and By-Laws developed by June 2021	Mr T. Thioaele	Mr B.E Khokhong N/A	Policies and By-Laws developed by December 2020	Policies and By-Laws developed by June 2021
Municipal Transformation and Organizations	To review Employment Equity Plan	1 Employment Equity Plan reviewed	Number of reviewed Employment Equity Plan by	1 reviewed Employment Equity Plan by	Mr T.J Gopese	Actual review of the Employment Equity Plan	Submission of the Employment Equity Plan
					Mr M.A Segam	Publication of the Employment Equity Plan	R.O.O 0



Municipal Transformation and Organization Development	To ensure 100% functionality of municipal website	1 Functional municipal website	% of functional municipal website by September 2020	1 functional municipal website	Mr TJ Gopetse	Mr T Molekwa	N/A	100% functional municipal website by September 2020	None	None	R0.0 0	R0.0 0	R0.0 0	R0.0 0	Pro of function al website
Municipal Transformation and Organization Development	To ensure 100% functionality of cameras and telephones	4 reports on functionality of cameras and telephones	% on functionality of cameras and telephones by June 2021	100%functionality of cameras and telephone	Mr TJ Gopetse	Mr T Molekwa	N/A	100% functionality of cameras and telephones	100% functionality of cameras and telephones	100% functionality of cameras and telephones	R0.0 0	R0.0 0	R0.0 0	R0.0 0	Pro of function al cameras and telephones
Municipal Transformation and Organization Development	To develop job description for new positions.	2 reports on Job description for new positions	Number of job descriptions developed by June 2021	2 job descriptions developed	Mr TJ Gopetse	Mr M.A Segami	N/A	100% developed job description by December 2020	100% developed job description by June 2021	100% developed job description by December 2020	R0.0 0	R0.0 0	R0.0 0	R0.0 0	Copi es of job des cription s developed
Municipal Transformation and Organization Development	Filling of all vacant budgeted posts	3 reports on filing of vacant budgeted positions	Number of vacant budgeted positions filled by June 2021	All vacant budgeted positions filled by June 2021	Mr TJ Gopetse	Mr M.A Segami	N/A	Filled all vacant budgeted positions by June 2021	R0.0 0	R0.0 0	R0.0 0	R0.0 0	R0.0 0	R0.0 0	List of filed vac ant

Municipal Transformation and Organizational Development	To compile training reports	4 training reports submitted to Council	Number of training reports submitted to Council by June 2021	Mr T.J Gopetshe	N/A	1 quarterly Training report submitted to Council by September 2020	1 quarterly training report submitted to Council by December 2020	1 quarterly training report submitted to Council by March 2021	1 quarterly training report submitted to Council by June 2021	R0.0 0	R0.0 0
Municipal Transformation and Organizational Development	To compile WSP and submit to LGSETA	1 Work Skills Plan submitted to LGSETA	Number of developed and submitted WSP to LGSETA by June 2021	Mr T.J Gopetshe	N/A	1 WSP & developed & submitted to LGSETA	Draft WSP submitted to LLF and Council for approval by March 2021	1 WSP submitted to LGSETA and COGHSTA by June 2021	Draft WSP submitted to LLF and Council for approval by March 2021	R0.0 0	R0.0 0

## Chapter 7B



### Strategy for each objective

#### Provision of electricity

Obtain electricity license and monitor electrification and infill projects, coordinate reported queries to Eskom in its area of jurisdiction and the Joe Morolong area of supply.

#### Provide Sanitation

Address the sanitation backlog by erecting new dry sanitation units in various villages.

#### Roads and Storm water

Upgrading and maintenance of existing roads infrastructure including internal bridges.

#### Provide Water

Address water provision backlog by designing, constructing and implementing new water infrastructure. Upgrading, refurbishment and maintenance of existing water infrastructure, as priorities by Council, also takes preference.

#### Expand Tax Base

Municipality to encourage community members who are able to pay for municipal services to do so, as it is not all the people residing in the rural areas who are

indigents and to enter a contract with the people who can pay for services. The municipality is to streamline the management of information on new rate and service charge payers.

#### **Increase Revenue**

Credit control policy is to be strictly implemented. Cost benefits analysis of basic assessment rates on improvements is to be conducted and the appropriate action taken.

Water and electricity losses are to be reduced to the acceptable norm. The Indigent register must be updated annually. Councillor, Ward Committees and CDWs must be involved in encouraging communities to pay for their services.

## Corporate Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATORS (KPI)	RESPONSIBLE PERSON	BUDGET	TARGET FOR 2020/21 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2020/21 SDBIP PER QUARTER				POE
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Basic Service Delivery and Infrastructure Development	To attend to all received queries on electricity in Hotazel and Vanzylsrus		100% attended queries on electricity in Hotazel and Vanzylsrus submitted to council	% of queries on electricity received and attended to in Hotazel and Vanzylsrus submitted to council by June 2021	Mr L.A Moinwe	N/A	100% of queries on electricity received and attended to in Hotazel and Vanzylsrus submitted to council	100% of queries on electricity received and attended to in Hotazel and Vanzylsrus submitted to council	100% of queries on electricity received and attended to in Hotazel and Vanzylsrus submitted to council by March 2021	100% of queries on electricity received and attended to in Hotazel and Vanzylsrus submitted to council by December 2020	0.0	0.0	0.0	0.0	List of queries on electricity at Hotazel and Vanzylsrus received and attended to in Hotazel and Vanzylsrus submitted to council by June 2021
Basic Service Delivery and Infrastructure Development	To coordinate queries received and attend by Eskom		4 Reports on Queries received and attended by Eskom submitted to council	% of queries on electricity received and attended by Eskom submitted to council by June 2021	Mr L.A Moinwe	N/A	100% of Queries received and attended to by Eskom submitted to council	100% of Queries received and attended to by Eskom by September 2020	100% of Queries received and attended to by Eskom by September 2020	100% of Queries received and attended to by Eskom by March 2021	0.0	0.0	0.0	0.0	List of queries on electricity city received and attended to by Eskom and list of those attended to

<b>Basic Service Delivery and Infrastructure Development</b>	To coordinate and monitor all the villages prioritized for electrification and Infills	4 reports on monitoring in all the villages prioritized for electrification and Infills	% of coordinated and monitored prioritized villages for electrification and Infills by June 2021	100% coordination and monitoring of prioritized villages for electrification and Infills	<b>Mr L.A Moinwe</b>	<b>Mr T Mosegeloeng</b>	N/A	100% coordination and monitoring of prioritized villages for electrification and Infills by September 2020	100% coordination and monitoring of prioritized villages for electrification and Infills by December 2020	100% coordination and monitoring of prioritized villages for electrification and Infills by June 2021	100% coordination and monitoring of prioritized villages for electrification and Infills by March 2021	0	R0.0	R0.0	R0.0	R0.0	List of village s coordinated and monitored for electrification and Infills
<b>Basic Service Delivery and Infrastructure Development</b>	Provision of Roads	Number of Roads Upgraded	Number of Roads Upgraded by June 2021	3 Roads Makhubung Internal Road Phase 6, Logobate access Road (Bridge) and Dikhing Access Road upgraded	<b>Mr L.A Moinwe</b>	<b>Mr G.M Maliba</b>	CP001 R21 034-5 22.33	Logobate access Road (Bridge) and Dikhing Access Road projects Handed over to the Contractor by December 2020	Makhubung Internal Road Phase 6 project handed over to the Contractor by December 2020	1 Progress report on construction of 3 road projects by March 2021	3 Roads practically complete before the end of June 2021						Practic al completion certifies for 3 identified village s

<b>Basic Service Delivery and Infrastructure Development</b>	Provision of water	4 Quarterly Reports	Number of Villages prioritized for access to Water Infrastructure by June 2021	Mr L.A Mainwe	Mr G.M. Malola	CP003 R63 085 3 34.52	6 Water Infrastruct ure Projects	5 Water Infrastruct ure Projects	11 water infrastructure projects practically complete d by June 2021.	Progress report on 11 Villages prioritized for access to New Water Infrastructure	10 practic al compl etion certifi cates for the identif ied village s
	Provision of borehole refurbishment	4 Quarterly Reports	Number of Villages for borehole refurbishment by June 2021	Mr L.A Mainwe	Mr G.M. Malola	R14 761 105.51	Procurement process of Contracto r – Appointm ent letter	(Metsimants i Wyk 1, Dikhing, Gatshekedi,	Metsimanta ntsi Wyk 1, Dikhing, Gatshekedi, Gasehunel o Wyk 8, Gasehunel o Wyk 9,	11 Projects Practically Complete d by June 2021	11 practic al compl etion certifi cates for the identif ied
<b>Basic Service Delivery and Infrastructure Development</b>											

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(IRIS)	Regulator Y Informatio n System (IRIS) Implemen ted	Information System (IRIS) by June 2021					d in IRIS and counci l resolu tion numb er
<b>Basic Service Delivery and Infrastructure Development</b>	To report on dry Sanitation erected To provide dry pit sanitation in 4 prioritized villages	3 Dry Pit Sanitation Projects complete d	Dry pit sanitation provided in 2 prioritized villages, namely Masankong and Hertzog	Mr LA Moinwe	CP004 R7 765 63 7.64	Masankon g and handed over to the Contracto r by September 2020	1 Progress report on sanitation units erected in 2 villages by December 2020

## **Chapter 7C**

### **STRATEGIC FOCUS AREA 3 Land, Housing and Environment**

Customer Perspective

Provide Housing

Town and regional planning

Provide recreational facilities

Promote safe and clean environment

#### **Strategy for Each Objective**

##### **Provide Housing**

Collect housing data and conducting housing awareness campaigns

##### **Promote safe and clean environment**

There will be community environmental awareness campaigns for the Joe Morolong Local Municipality. Provision of refuse removal services to Hotazel and Vanzylsrus. Ensure functionality of Working On-Fire crew in our Municipality with regard to veld fire.

##### **Town and regional planning**

To ensure that the municipality implement its mandate with regard to the Land Use Management and ensure the implementation of SPLUMA.

##### **Provide recreational Facilities**

Appointment of the consultant for the Geotech studies for the community halls.

## Corporate Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATORS (KPI)	TARGET FOR 2020/21 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2020/21 SDBIP PER QUARTER				POE	
					BUDGET	CUSTODIAN	RESPONSIBLE PERSON	Q1	Q2	Q3	Q4	Q1	Q2	
Basic Service Delivery and Infrastructure Development	To report on implementation of SPLUMA and functionality of Tribunal	4 reports on implementation of SPLUMA and functionality of Tribunal by June 2021	100% Implementation of SPLUMA and functionality of the Tribunal by June 2021	Mr K V Phiri	R75,000.00	100%	100% implementation of SPLUMA and functionality of Tribunal by December 2020	100%	100%	100%	100%	R0.00	R75.00	List of activities implemented in SPLUMA and minutes of the DMPT
Basic Service Delivery and Infrastructure Development	To receive and Process all Land Development applications as and when there are new applications.	4 reports on New Received and Processed Applications	% of received land applications as and when there are new applications by June 2021	Mr K V Phiri	N/A	100% Received and Processed all land development applications as and when there are new applications	100% land applications received and processed December 2020	100%	100%	100%	100%	R0.00	R0.00	List of received applications and list of processed applications
Basic Service Delivery and Infrastructure Development	To facilitate housing programme	30 housing campaign	Number of campaigns in housing consumer education by June 2021	Mrs M.C Melokwe	R200,000.00	1	1 housing campaign in 8 wards by December 2020	1 housing campaign in 8 wards by June 2021	1 housing campaign in 7 wards by September 2020	1 housing campaign in 7 wards by March 2021	1 housing campaign in 7 wards by December 2020	R0.00	R100.00	Attendance registers of housing campai

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<b>Basic Service Delivery and Infrastructure Development</b>	To facilitate housing programme	200 households housing data collected	Number of housing data collected by June 2021	Report on 200 households housing data collected in 15 wards	Mrs M.C Melokwe	Miss T.C Moncho	N/A	Housing data collected in 3 wards	Housing data collected in 4 wards December 2020	Housing data collected in 4 wards March 2021	Housing data collected in 4 wards June 2021	R0.0 0	R0.0 0	R0.0 0
<b>Basic Service Delivery and Infrastructure Development</b>	To facilitate housing programme	Submit to COGHSTA list of villages for dolomitic study and geotech	Number of villages for dolomitic study and geotech by June 2021	Letter of submission the villages for dolomitic study and Geotech	Mrs M.C Melokwe	Miss T.C Moncho	N/A	Write a letter to COGHSTA to inform them about data collection in dolomitic villages	Data collected in villages for dolomitic study and Geotech in 4 wards December 2020	Data collected in villages for dolomitic study and Geotech in 4 wards March 2021	Data collected in villages for dolomitic study and Geotech in 4 wards June 2021	R0.0 0	R0.0 0	R0.0 0
<b>Basic Service Delivery and Infrastructure Development</b>	To facilitate housing programme	Solar energy panels/ electricity for temporary shelters	Number of temporary shelters fitted with solar energy panels/ electricity by March 2021	10 temporary shelters fitted with solar energy panels/ electricity	Mrs M.C Melokwe	Miss T.C Moncho	N/A	Submit a request to Department of Technical Services about the procurement of solar energy panels/ electricity	Fitment of temporary shelters with solar energy panels/electricity by March 2021			R0.0 0	R0.0 0	R0.0 0

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<b>Basic Service Delivery and Infrastructure Development</b>	Promote safe and clean environment	Guard house for Vanzylsrus landfill site	Number of Guard house constructed for Vanzylsrus landfill site by June 2021	Mrs M.C Melokwe	Mrs S.I Letselape	R30 000.00	SCM Processed by September 2020	Introduction of the service provider to the community by December 2020	Construction of the guard house commences by December 2020	Close out report by March 2021	Q1: SCM documents Q2: Attendance register and service provider's appointment letter Q3: Close out report
<b>Basic Service Delivery and Infrastructure Development</b>	Provide recreation facilities	Solar panels for weight bridge and guard house at Vanzylsrus landfill site	Number of solar panels for weight bridge and guard house at Vanzylsrus landfill site by June 2021	Mrs M.C Melokwe	Mrs S.I Letselape	R250 000.00	SCM processes by September 2020	Introduction of the service provider to the community by December 2020	Fitting of the Solar panels for the weight bridge commences by March 2021	R10.00	R15.00
<b>Basic Service Delivery and Infrastructure Development</b>	Provide recreation facilities	Repair and maintenance of solar panels at Glenred	Number of repair and maintenance of solar panels at Glenred	Mrs M.C Melokwe	Mrs S.I Letselape	R250 000.00	SCM processes by September	Introduction of the service provider to	Fitting of the Solar panels for the weight	R0.00	R10.00

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<b>Basic Service Delivery and Infrastructure Development</b>	Promote safe and clean environment	877 households	Number of households provided with refuse removal services in Hotazel and Vanzylsrus by June 2021	877 households provided with refuse removal services in Hotazel and Vanzylsrus by June 2021	Mrs M.C Melokwe	Mrs S.I Letselbe	N/A	877 households provided with refuse removal services in Hotazel and Vanzylsrus by March 2021	877 households provided with refuse removal services in Hotazel and Vanzylsrus by December 2020	R0.0 0	R0.0 0	R0.0 0	Signed copies of collection schedule
<b>Basic Service Delivery and Infrastructure Development</b>	Promote safe and clean environment	Develop refuse collection plan for Glenred Landfill Site	Number of refuse collection plan developed by December 2020	Developed refuse collection plan	Mrs M.C Melokwe	Mrs S.I Letselbe	N/A	Community consultation at ward 9, 10, 11 and 12 by September 2020	Submit the community consultation report and refuse collection plan to Council for adoption by December 2020	R0.0 0	R0.0 0	R0.0 0	Approved collection plan
<b>Basic Service Delivery and Infrastructure Development</b>	To promote safe and clean environment	Attending to fire suppression and emergency incidents	% of fire suppression attended to and emergency incidents attended to by June 2021	100% of fire suppression and emergency incidents attended to	Mrs M.C Melokwe	Mrs S.I Letselbe	N/A	Working on veld fire suppression by September 2020	100% working on veld fire suppression by December 2020	R0.0 0	R0.0 0	R0.0 0	List of areas where veld fire was suppressed
<b>Basic Service Delivery and Infrastructure Development</b>	Promote safe and	Purchase skit unit	Number of Skit unit purchased	10 Skit units purchased	Mrs M.C Melokwe	Mrs S.I Letselbe	R120 000.00	SCM Process	Purchase of Skit units to	R0.0 0	R12 0	R0.0 0	Q1: SCM

Infrastructure Development	clean environment	purchased by December 2020	s by September 2020	by 10 villages by March 2021	000.00	documents	Q2: Purchase order and delivery note
Basic Service Delivery and Infrastructure Development	Promote safe and clean environment	Establishment of Hotazel landfill site	1 established Hotazel landfill site by June 2021	Mrs M.C Melokwe	R500 000.00	Supply chain process by September 2020	Appointme nt of service provider by December 2020
Basic Service Delivery and Infrastructure Development	Provide recreational facilities	Number of recreational facilities cleaned	Cleaning of 25 recreational facilities	Mrs M.C Melokwe	R250 000 .00 (including Municipal Offices)	Cleaning of 25 municipal recreational facilities by December 2020	Cleaning of 25 municipal recreational facilities by March 2021
Basic Service Delivery and Infrastructure Development	Provide recreation al facilities	25 recreational facilities cleaned	Cleaning of 25 recreational facilities	Mrs M.C Melokwe	R150 000 .00	1 report on the maintenance of 2 sports fields	1 close out report on the maintenance of 2 sports fields
Basic Service Delivery and Infrastructure Development	Provide recreation al facilities	Maintenanc e of 2 sports fields	2 Sports fields maintained (Dithakong and Ncwelengw e)	Mrs M.C Melokwe	R10 000.00	Appointment of service provider by December 2020	R10 000.00

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					e) by December 2020	e) by March 2021	Constructio n of contractor to the community of Cardington and Washington ) by March 2021	Close out report by June 2021	R90 000.00	R2 500 000.00	R1 500 000.00	R60 000.00	Close out report	
<b>Basic Service Delivery and Infrastructure Development</b>	Provide recreation facilities	No hall was constructed	Number of community halls constructed by June 2021	Construction of 2 community halls at Cardington and Washington	Mrs M.C Melokwe	Mr. TM Matobo	R5 000 000.00	Appoint ment of contract or for the construction of 2 community halls (Cardington and Washington by December 2020)	Introduction n of contractor to the community of Cardington and Washington ) by March 2021	Close out report by June 2021	R90 000.00	R2 500 000.00	R1 500 000.00	Q1: Appointment letter Q2: Attendance register Q3: Site handover report Q4: Handover report
<b>Basic Service Delivery and Infrastructure Development</b>	Provide recreation facilities	4 monitoring reports on the maintenance of community halls	Number of community halls maintained by June 2021	100% maintenance of community halls (Maphiniki, Mecwetsan eng.	Mrs M.C Melokwe	Mr. TM Matobo	R200 000.00	Appoint ment of service provider for the maintenance of community halls (Maphiniki, Mecwetsan eng, Rusfontein	Introduction n of service provider to the community by December 2020	Maintenanc e of community halls (Maphiniki, Mecwetsan eng, Rusfontein	R50 000.00	R15 000.00	R0.0	Q1: Appointment letter Q2: Attendance register



<b>Basic Service Delivery and Infrastructure Development</b>	Promote safe and clean environment	Promotional material for environmental management	Number of environmental management promotional material developed by December 2020	Mrs M.C Melokwe	Mrs S.I Letselebe	R20 000.00 (including housing and traffic promotional materials)	Printing of promotional material by December 2020
<b>Basic Service Delivery and Infrastructure Development</b>	To facilitate housing programme	Promotional material for environment, housing and traffic	Number of housing promotional material developed by December 2020	Mrs M.C Melokwe	Miss T.C Moncho	R20 000.00 (including housing and traffic promotional materials)	Printing of promotional material by December 2020
<b>Basic Service Delivery and Infrastructure Development</b>	To provide traffic services	Promotional material for traffic	Number of traffic promotional material developed by December 2020	Mrs M.C Melokwe	Miss P.G Gaobuswe	R20 000.00 (including housing and traffic promotional material)	Printing of promotional material by December 2020

Basic Service Delivery and Infrastructure Development	To provide traffic services	To report on the maintenance of traffic offices	Number of traffic offices maintained by June 2021	Maintained 1 DTLC	Mrs M.C Melokwe	Miss P.G Gaobuswe	Appointment of service provider by Corporate Services department by September 2020	Assessment of the functionality of the DTLC conducted by the Department of Transport, Safety and Liaison by December 2020	Submit the assessment report to Council by March 2021	Q1: Appointment letter	Q2: Assessment report
	To provide traffic services	To report on the maintenance of traffic offices	Number of traffic offices maintained by June 2021	Maintained 1 DTLC	Mrs M.C Melokwe	Miss P.G Gaobuswe	Appointment of service provider by Corporate Services department by September 2020	Assessment of the functionality of the DTLC conducted by the Department of Transport, Safety and Liaison by December 2020	Submit the assessment report to Council by March 2021	Q1: Appointment letter	Q2: Assessment report

## **Chapter 7D**

### **STRATEGIC FOCUS AREA 4 SOCIAL CLUSTER**

Customer Perspective

Provide Traffic services

Provide library services

Empowerment of designated groups

Management and maintenance of cemeteries

Ensure safe and secure living areas

#### **Strategy for Each Objective**

##### **Provide library services**

To give the community of Joe Morolong access to information. To promote culture of learning and reading to the community of Joe Morolong.

##### **Management and maintenance of cemeteries**

To upgrade cemeteries within the Joe Morolong Local Municipality.

##### **Ensure safe and secure living areas**

Maintenance of existing street and high mast lights.

##### **Empowerment of designated groups**

To coordinate the development of youth, women, children, elderly persons and people with disabilities in the municipality. Coordinate the functionality of the Local AIDS Council.

### Corporate Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2020/21 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2020/21 SDBIP PER QUARTER	POE
								Q1	Q2	Q3	Q4		
Good Governance and Public Participation	To empower designated groups	4 reports on the functionality of the Local AIDS Council (LAC) by June 2021.	% on functionality of the Local AIDS Council (LAC) by June 2021.	100% functionality of the LAC	Mr T Thoaele	Mr B.E Khothong	R30 000.00	100% functionality of the LAC by September 2020	100% functionality of the LAC by December 2020	100% functionality of the LAC by March 2021	100% functionality of the LAC by June 2021	R7 500.00	R7 500.00
Good Governance and Public Participation	To empower designated groups	4 reports on youth development programs	Number of programs on youth development by June 2021	4 programmes on youth development	Mr T Thoaele	Mr B.E Khothong	R200 00 0.00	1 Youth development programs by September 2020	1 Youth development programs by December 2020	1 Youth development programs by March 2021	1 Youth development programs by June 2021	R50 000.00	R50 000.00
Good Governance and Public Participation	To empower designated Groups	4 reports on Women & Children development programs	Number of Women & Children development programs by June 2021	4 Women & Children development programs	Mr T Thoaele	Mr B.E Khothong	R65 000.00	1 program on Women & Children development	1 program on Women & Children development	1 program on Women & Children development	1 program on Women & Children development	R16 250.00	R16 250.00

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Good Governance and Public Participation	To empower designated groups	Number of programs for disabled and elderly people by June 2021	Mr T Thoaele	Mr BE Khokhong	R30 000.00	1 program for disabled and elderly people by September 2020	1 program for disabled and elderly people by December 2020	1 program for disabled and elderly people by March 2021	1 program for disabled and elderly people by June 2021	R7 500.00	R7 500.00	R7 500.00	List (4) of disabled and elderly programmes held
	4 reports on coordinated programs for disabled and elderly people	% on coordination of library programmes by June 2021	Mrs M.C Melokwe	Miss Elretha	N/A	100% coordination of library programmes by September 2020	100% coordination of library programmes by December 2020	100% coordination of library programmes by June 2021	100% coordination of library programmes by June 2021	R0.0 0	R0.0 0	R0.0 0	List of activities on library services
Basic Service Delivery and Infrastructure Development	To provide library services	4 reports	% on coordination of library programmes by June 2021	Mrs M.C Melokwe	Miss Elretha	R1 336 000.00 (Library services)	1 business plan developed for the requisition of funds for library	1 business plan developed for the requisition of funds for library	1 business plan developed for the requisition of funds for library by March 2021	R1 336 000.00	R1 336 000.00	R1 336 000.00	Copy of a business plan
Basic Service Delivery and Infrastructure Development	To provide library services	1 business plan	Number of business plan developed for the requisition of funds for library by March 2021	Mrs M.C Melokwe	Miss Elretha	R1 360 000.00 (Library services)	1 MOU on library services adopted by Council and submitted to	1 MOU on library services adopted by Council and submitted to	1 MOU on library services adopted by Council and submitted to	1 MOU on library services adopted by Council and submitted to	1 MOU on library services adopted by Council and submitted to	1 MOU on library services adopted by Council and submitted to	Copy of a MOU and council resolution

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## Chapter 7E

### **STRATEGIC FOCUS AREA 5 COMMUNITY PARTICIPATION**

Internal  
Business  
Perspective

Enhance  
Stakeholder  
Participation

Enhance  
Community  
Participation

#### **1. Strategy for Each Objective**

##### **Enhance Stakeholder Participation**

The municipality is to develop and implement a community participation strategy. Coordinate the functionality of Ward Committee. Training of ward committees to intensify involvement in municipal affairs.

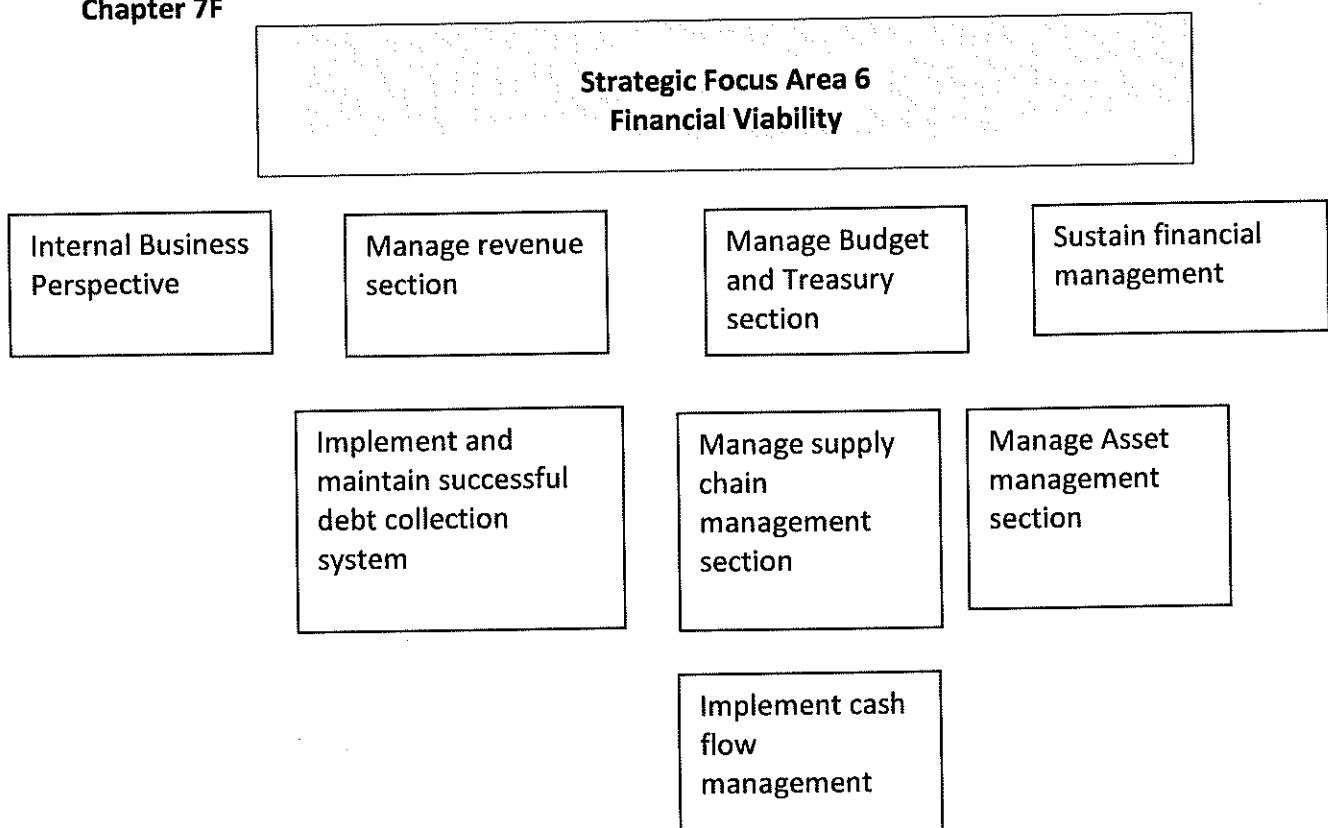
##### **Enhance community participation**

Ensure community consultation takes place.

## Corporate Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2020/21 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2020/21 SDBIP PER QUARTER	POE
							Q1	Q2	Q3	Q4		
Good Governance and Public Participation	To pay stipend for ward committees	Ward committee meetings	% of stipend paid to ward committees by June 2021	Mr T Thoaele	Mr B.E Khokhong	R15 00 000.0	100% of stipend paid to ward committees by September 2020	100% of stipend paid to ward committees by December 2020	100% of stipend paid to ward committees by March 2021	R375 000.0 0	R375 000.0 0	Proof of stipend paid to ward committeees by June 2021
Good Governance and Public Participation	To provide accredited training for ward committees	1 training for ward committees	Number of accredited training provided for ward committees by March 2021	Mr T Thoaele	Mr B.E Khokhong	R1 000 000.00				R0.00	R0.00	R1 000 00.00
Good Governance and Public Participation	To conduct Speaker's Forum meeting	4 Speaker's Forum meeting	Number speakers forum meetings held by June 2021	Mr T Thoaele	Mr B.E Khokhong	N/A	1 speaker's forum meeting by September 2020	1 speaker's forum meeting by December 2020	1 speaker's forum meeting by March 2021	R0.00	R0.00	Minutes of the meetings and attendance registrars

## Chapter 7F



### 1. Strategy for Each Objective

#### Improve Credit rating

Improve our ability to bill the consumers on time. Writing off accounts that have been in arrears.

#### Manage revenue section

Implement the valuation roll during the first month for the property rates collection. On-going supplementary valuation roll will be compiled and interim valuations run for clearance certificate issuance.

Updating customer information on the system for accurate billing.

Submit tariffs to council for approval which will be used for services charges. Establish the revenue collection rate by reconciling the revenue collected against the billing.

Regular update of the indigent register for better provision of basic services and revenue collection. Compile a list of debts which are irrecoverable and submit to Council for write off.

Monthly reconciliation of the debtors and timeous billing.

### **Manage Budget and Treasury section**

Compile the budget and submission to council for approval and subsequent submission to National and Provincial Treasury. Making public the municipality's approved budget. Capturing the approved budget in the system and regular monitoring.

Compilation and submission of income and expenditure reports to different stakeholders on a monthly basis.

Train officials on the budgeting process and reporting.

Ensure compliance with all relevant legislature requirements. Compilation and submission of all statutory reports to council and other stakeholders.

Payment of creditors within 30 days from the date of the invoice. Monthly reconciliation of the creditors, payroll and VAT.

Accurate and timeous payment of employees' salaries and third parties. Submission of employers' TAX declaration to the Receiver of Revenue.

### **Sustain financial management**

Review and submit financial policies and make them public, i.e. publishing on the municipal website.

Compile and submit credible annual financial statements to the Office of the AG.

Addressing all audit queries raised by the auditor general.

Compile and submit all statutory reports as per legislation.

### **Manage supply chain management section**

Review and implementation of municipality's supply chain management policy. Train SCM officials. Appointment and training of Bid committees. Adherence to legislation with regard to submission of reports on SCM implementation and making the reports public by advertising on the municipal website.

Compilation and regular update of the supplier database as per MFMA classification.

### **Manage asset management section**

Establishment of an asset management unit within the municipality. Compile and maintain a GRAP compliant Asset register. Identification of all heritage assets within the municipality to be included on the asset register.

Identify and coordinate the assessment of the conditions of municipal assets.

Training of assets management officials.

### **Implement cash flow management**

Ensure that there are reconciliations done on a monthly basis.

## Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2020/21 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2020/21 SDBIP PER QUARTER
								Q1	Q2	Q3	Q4	
Municipal Financial Management and Viability	To convene 2 community consultation meetings on Budget	Number of Budget community consultation meetings by May 2021	2 meetings on Budget community consultation in all wards	Mrs B.D Mothapeng	Mrs S Sethibe	N/A	Prepare community consultation schedule by September 2020	Prepare presentation and advertise the schedule for the Budget consultation	Convene Budget community consultation	R0.0	R0.0	R0.0
Municipal Financial Management and Viability	To maintain a strong, sustainable municipal	12 monthly reports	Number of monthly cashbook and bank reconciliation	Mrs B.D Mothapeng	Mrs M Belo	N/A	3 monthly cashbook and bank reconciliation	3 monthly reports on timeous billing and	3 monthly reports on timeous billing and	0	0	R0.0

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KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2020/21 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2020/21 SDBIP PER QUARTER				POE
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
				n reports reconciliation reports by June 2021				n reports by September 2020	submissio n of accounts by end of December 2020	submissio n of accounts by end of March 2021	submissio n of accounts by end of June 2021					ly report s on time us, billing and submission of accounts
Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position			Number of audit action plan implemented by June 2021	Mrs B.D Mothaping	Mrs K Choche	N/A	1 monthly report on implementation of audit action plan	1 monthly report on implementation of audit action plan	1 monthly report on implementation of audit action plan	1 monthly report on implementation of audit action plan	RO.0 0	RO.0 0	RO.0 0	RO.0 0	12 of copies monthly report s on implementation of audit action plan
Municipal Financial Management and Viability	To increase revenue collection to 100%			Number of monthly reports on timeous and accurate billing by June 2021	Mrs B.D Mothaping	Mr T Mduli	N/A	3 monthly reports on timeous billing and mailing of accounts to customers by end of September	3 monthly reports on timeous billing and mailing of accounts to customers by end of September	3 monthly reports on timeous billing and mailing of accounts to customers by end of September	3 monthly reports on timeous billing and mailing of accounts to customers by end of September	RO.0 0	RO.0 0	RO.0 0	RO.0 0	12 copies of monthly report s on timeous

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2020/21 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2020/21 SDBIP PER QUARTER				POE
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Municipal Financial Management and Viability	To ensure revenue collection	Optimal revenue collection	Number of reports on collection rate by June 2021	50% average actual collection rate	Mrs B.D Mothaping	Mr T Mduli	N/A	Data cleansing	12.5% average actual collection rate for the 2nd Quarter	12.5% average actual collection rate for the 3rd Quarter	25% average actual collection rate for the 4th Quarter	R0.0 0	R0.0 0	R0.0 0	R0.0 0	Proof of 50% collection rate
Municipal Financial Management and Viability	Data cleansing	1 report on data cleansing	Number of reports on bad debts written off by June 2021	1 on Bad debts written off	Mrs B.D Mothaping	Mr T Mduli	N/A	Compilation of the report on data cleansing and identifying potential rate and services payers by September 2020	Submit Draft report on data cleansing to Council by December 2020	Implement recommendations of the report on data cleansing by March 2021	Submit to Council a report on bad debts written off by June 2021	R0.0 0	R0.0 0	R0.0 0	R0.0 0	Proof of debts written off
Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial	12 monthly reports	Number of reports on debtors' reconciliation performed by	12 debtors reconciliation reports performed	Mrs B.D Mothaping	Mr T Mduli	N/A	3 debtors reconciliation reports by September 2020	3 debtors reconciliation reports by December	3 debtors reconciliation reports by March	3 debtors reconciliation reports by June 2021	R0.0 0	R0.0 0	R0.0 0	R0.0 0	12 copies of debtor s

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2020/21 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2020/21 SDBIP PER QUARTER				POE	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
								2020	2021							reconciliation reports performed	
Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	position	June 2021		Mrs B.D Mothaping	Mr T Mdluli	R31 887.5 21.47	1 report on Interim property rates run by September 2020	1 report on Interim property rates run by December 2020	1 report on Interim property rates run by March 2021	1 report on Interim property rates run by June 2021	1	1	1	1	3 copies of interim and consolidated property rates run by June 2021	
Municipal Financial Management and Viability	To improve the lives of indigents and improve access to Free Basic services			3 interim and 1 consolidated property rates report on the supplementary valuation rolls completed and submitted by June 2021	Updated indigent register	Mr T Mdluli	N/A					1 complete indigent register submitted to Council for approval by May	0.0	0.0	0.0	0.0	Copy of updated indigent register

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2020/21 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2020/21 SDBIP PER QUARTER				POE	
							2020/21 SDBIP PER QUARTER				2020/21 SDBIP PER QUARTER					
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Municipal Financial Management and Viability	To compile credible and funded budget	Municipal Budget	Number of credible and funded budget compiled by June 2021	Mrs B.D Mothapeng	Mr S Sethibe	N/A					1 credible and funded budget compiled by June 2021	0	0	0	Copy of credible and funded budget compiled by June 2021	
Municipal Financial Management and Viability	To compile number of section 71, Monthly budget statement and salaries reports	12 reports	Number of section 71, Monthly budget statement and salaries reports submitted to the Mayor, Council and National and Provincial Treasury	Mrs B.D Mothapeng	Mr S Sethibe	N/A	3 reports of section 71, submitted to Mayor, Council and Provincial Treasury by September 2020	3 reports of section 71, submitted to Mayor, Council and National and Provincial Treasury December 2020	3 reports of section 71, submitted to Mayor, Council and National and Provincial Treasury by March 2021	3 reports of section 71, submitted to Mayor, Council and National and Provincial Treasury by June 2021	0	0	0	Copies of 12 reports of section 71 and resolution number		
Municipal Financial Management and Viability	To compile MFMA quarterly reports	4 reports	Number of MFMA quarterly reports compiled and implemented	Mrs B.D Mothapeng	Mr S Sethibe	N/A	1 report each (ME, BM, LTC, MFM) implemented	1 report each (ME, BM, LTC, MFM) implemented	1 report each (ME, BM, LTC, MFM) implemented	1 report each (ME, BM, LTC, MFM) implemented	0	0	0	4 reports and council		

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KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2020/21 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2020/21 SDBIP PER QUARTER				POE
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Municipal Financial Management and Viability	To compile MFMA quarterly reports	4 reports	Number of sec 52 reports on the implementation of the budget and financial affairs of the municipality submitted to council by June 2021	4 quarterly reports on sec 52	Mrs B.D Mothaping	Mr S Sethibe	N/A	1 quarterly report on sec 52	1 quarterly report on sec 52	1 quarterly report on sec 52	1 quarterly report on sec 52	R0.0	R0.0	R0.0	R0.0	Copies of 4 quarterly reports on sec 52
Municipal Financial Management and Viability	To compile MFMA quarterly reports	4 reports	Number of sec 52 reports on the implementation of the budget and financial affairs of the municipality submitted to Council by June 2021	4 quarterly reports on sec 52	Mrs B.D Mothaping	Mr S Sethibe	N/A	1 quarterly report on sec 52	1 quarterly report on sec 52	1 quarterly report on sec 52	1 quarterly report on sec 52	R0.0	R0.0	R0.0	R0.0	Proof of submission to national and provincial treasury

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2020/21 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2020/21 SDBIP PER QUARTER				POE
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Municipal Financial Management and Viability	To review delegation of system	1 report	Number of delegations of system reviewed by September 2020	1 delegation of system reviewed	Mr T. Thoaele	Mr T.J Gopetse	N/A	to Council by December 2020	to Council by March 2021	to Council by June 2021		R0.0 0	R0.0 0	R0.0 0	R0.0 0	Review wed copy of delegation of system
Municipal Financial Management and Viability	To ensure that all creditors are paid within 30 days	4 reports on Creditors	Number of creditors owed and paid within 30 days by June 2021	All creditors paid within 30 days	Mrs B.D Motlaping	Mrs M Bele	N/A	All creditors owed and paid within 30 days by September 2020	All creditors owed and paid within 30 days by December 2020	All creditors owed and paid within 30 days by March 2021		R0.0 0	R0.0 0	R0.0 0	R0.0 0	List of all credit ors paid within 30 days
Municipal Financial Management and Viability	To compile MFMA quarterly reports	4 reports	Number of reports on withdrawals submitted to Council, NT, PR and AG by June 2021	4 reports on withdrawals submitted to Council, National and Provincial Treasury	Mrs B.D Motlaping	Mr S Sethibe	N/A	1 report on withdrawals submitted to Council, National and Provincial Treasury by September 2020	1 report on withdrawals submitted to Council, National and Provincial Treasury by December 2021	1 report on withdrawals submitted to Council, National and Provincial Treasury by March 2021		R0.0 0	R0.0 0	R0.0 0	R0.0 0	Copies of reports on withdraw als
Municipal Financial Management and Viability																Council resolution

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2020/21 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2020/21 SDBIP PER QUARTER				POE numbers
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
							2020									
Municipal Financial Management and Viability	To submit a confirmation on the municipal bank account	1	Submission of bank account to Treasury and Office of the Auditor General by June 2021 as per MFMA 9(b) by June 2021	1 report on the municipal bank account submitted to Treasury and Office of the Auditor General	Mr T. Thoaele	Mrs B.D Mothaping	N/A									
Municipal Financial Management	To compile MFMA quarterly	4 reports	Number of reports on investment	4 quarterly reports on investments	Mrs B.D Mothaping	Mrs M Bele	N/A	1 quarterly report on investments	1 quarterly report on	1 quarterly report on	1 quarterly report on	0	0	0	0	Copy of report

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2020/21 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2020/21 SDBIP PER QUARTER				POE
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
and Viability	reports on investments		made and submitted to Council by June 2021	made and submitted to Council				made and submitted to council by September 2020	made and submitted to council by December 2020	made and submitted to council by March 2021	Investments made and submitted to council by June 2021	Investments made and submitted to council by March 2021	Investments made and submitted to council by June 2021	Investments made and submitted to council by June 2021	On investments made	
Municipal Financial Management and Viability	To report on all contracts awarded	4 reports	Number of contracts awarded reported to Council by June 2021	Report to Council on all contracts awarded	Mrs B.D Motlaping	Mr Molaoile	N/A	Report on all contracts awarded submitted to council by September 2020	Report on all contracts awarded submitted to council by December 2020	Report on all contracts awarded submitted to council by March 2021	Report on all contracts awarded submitted to council by June 2021	Report on all contracts awarded submitted to council by March 2021	Report on all contracts awarded submitted to council by June 2021	Report on all contracts awarded submitted to council by June 2021	List of all contracts awarded submitted to council	
Municipal Financial Management and Viability	To appoint All committee members	All committee trained	Number of appointed and trained Bid committee members by June 2021	Appointmen t and training of Bid committee members	Mrs B.D Motlaping	Mr Molaoile	N/A									Appointment and training of Bid committee members

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2020/21 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2020/21 SDBIP PER QUARTER				POE
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Municipal Financial Management and Viability	To update suppliers database	4	Number of updated suppliers database by June 2021	4 updated suppliers database	Mrs B.D Motlaping	Mr Molaolwe	N/A	1 updated suppliers database by September 2020	1 updated suppliers database by December 2020	1 updated suppliers database by March 2021	1 updated suppliers database by June 2021	R0.0	R0.0	R0.0	R0.0	4 Copies of updated supplier database
Municipal Financial Management and Viability	To publicize all contracts awarded on the municipal website	4 publications	Number of published contracts awarded on the municipal website by June 2021	4 publications contracts awarded on the municipal website	Mrs B.D Motlaping	Mr Molaolwe	N/A	Publications awarded on the municipal website by September 2020	Publications awarded on the municipal website by December 2020	Publications awarded on the municipal website by March 2021	Publications awarded on the municipal website by June 2021	R0.0	R0.0	R0.0	R0.0	Proof of publication of contracts awarded on the municipal website
Municipal Financial Management and Viability	To compile a GRAP compliant Asset Register	1 updated GRAP compliant asset	Number of updated GRAP compliant asset register	1 updated GRAP compliant asset	Mrs B.D Motlaping	Mr Molaolwe	R0.00	1 updated GRAP compliant asset	1 updated GRAP compliant asset	1 updated GRAP compliant asset	1 updated GRAP compliant asset	R0.0	R0.0	R0.0	R0.0	Copy of updated asset register

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2020/21 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2020/21 SDBIP PER QUARTER				POE	
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
	register for Council	register	by June 2021	register completed and submitted to Office of the Auditor General				register completed and submitted to Council by September 2020	register completed and submitted to Council by December 2020	register completed and submitted to Council by March 2021	register completed and submitted to Council by June 2021					GRAP compliant asset register	
Municipal Financial Management and Viability	To perform monthly inventory stock counts.	12 monthly reports	Number of inventory stock counts by June 2021	12 monthly reports on inventory stock count performed	Mrs B.D Motlaping	Mr Molaiwe	N/A	3 Monthly reports on inventory stock counts performed by September 2020	3 Monthly reports on inventory stock counts performed by December 2020	3 Monthly reports on inventory stock counts performed by March 2021	3 Monthly reports on inventory stock counts performed by June 2021	R0.0	R0.0	R0.0	R0.0	12 copies of monthly reports on inventory stock counts performed	
Municipal Finances And Financial Viability	To compile reports on bad debts written off.	1 report	Number of reports on bad debts written off by June 2021	1 report on bad debts written off	Mrs B.D Motlaping	Mr Molaiwe	N/A					1 report on bad debts written off by June 2021	R0.0	R0.0	R0.0	R0.0	

## **Chapter 7G**

### **Strategic Focus Area 7 Local Economic Development and Tourism**

**Customer perspective**

**Promote Economic  
Development and Tourism**

#### **Strategy for Each Objective**

##### **Promote Local Economic Development and Tourism**

Creation of jobs through poverty alleviation and promotion of economic growth and tourism. Coordinate the implementation of the EPWP and CWP.

## Corporate Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2020/21 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2020/21 SDBIP PER QUARTER				POE
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Local Economic Development	To create job opportunities through EPWP programme	240 jobs created	Number of Jobs created through EPWP	240 jobs created through EPWP	Mr K.V Phiri	Mr B. Loeto	N/A	60 jobs created through EPWP by September 2020	60 jobs created through EPWP by December 2020	60 jobs created through EPWP by March 2021	60 jobs created through EPWP by June 2021	R0.00	R0.00	R0.00	R0.00	List of appointed people
Local Economic Development	To support SMME development	20 SMME supported	Number of SMME (sub-contractors) supported by June 2021	20 SMME (sub-contractors) supported by June 2021	Mr K.V Phiri	Mr B. Loeto	N/A	20 SMME (sub-contractors) supported by September 2020	20 SMME (sub-contractors) supported by December 2020	20 SMME (sub-contractors) supported by March 2021	20 SMME (sub-contractors) supported by June 2021	R0.00	R0.00	R0.00	R0.00	List of 20 SMMEs (sub-contractors) supported
Local Economic Development	To support SMME development	24 projects supported	Number of Local Economic Development Projects coordinated and supported by June 2021	24 Local Economic Development Projects coordinated and supported by June 2021	Mr K.V Phiri	Mr B. Loeto	N/A	6 Local Economic Development Projects coordinated and supported by September 2020	6 Local Economic Development Projects coordinated and supported by December 2020	6 Local Economic Development Projects coordinated and supported by March 2021	6 Local Economic Development Projects coordinated and supported by June 2021	R0.00	R0.00	R0.00	R0.00	List of 24 Economic Development Projects coordinated and supported
Local Economic Development	Promote Economic Development and Tourism	LED support	Number of LED activities held by December 2020	LED Support (including LED summit) held	Mr K.V Phiri	Mr B. Loeto	R340 000.00	Hold an LED summit by December				R0.00	R20 000.00	R14 000.00	R0.00	LED Summit report and

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Local Economic Development	Promote Economic Development and Tourism	1 exhibition	Number of tourism exhibitions conducted by September 2021	Mr K.V Phiri	R20.00 0.00	1 exhibition conducted by September 2021			R20.00 0.00	R0.00 0.00	R0.00 0.00	R0.00 0.00	Proo f of regis trati on to the exhib itio ns	
Local Economic Development	Promote Tourism	None	Number of Tourism Indaba attended by December 2021	Mr K.V Phiri	R20 000.00		1 Tourism indaba attended by December 2021		R0.00	R20 000.00	R0.00	R0.00	Proo f of atten da nce regis ter for touri sm cultu ral cent re	
Local Economic Development	Promote Tourism through tourism Cultural Centre	None	Number of existing tourism cultural Centre visited for bench making by March 2021	Mr K.V Phiri	R20 000.00	1 tourism cultural centre visited for bench making			1 tourism cultural centre visited for bench making by March 2021	R0.00	R20 000.00	R0.00	R0.00	Proo f of regis trati on to the exhib itio ns

													visit ed for benc h maki ng
Local Economic Development	Promote Economic Development and Tourism	None	Number of mining indaba attended by March 2021	1 mining indaba attended	Mr K.V Phiri	Mr B. Laeto	R20 000.00	1 mining indaba attended by March 2021	R0. 00	R0. 00	R20 000.00	R0. 00	Proo f regis trati on to the mini ng inda ba

## **8. Conclusion**

The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipality. The SDBIP gives meaning to the budget and the IDP and will inform both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and section 46 (end-of-year annual reports). This enables the Mayor and Municipal Manager to be pro-active and take remedial steps in the event of poor performance.

The SDBIP provides the top layer of information for the performance agreements of the Accounting Officer and Senior Managers, including the outputs and deadlines for which they will be held responsible. The SDBIP aims to ensure that Senior Managers are problem-solvers, who routinely look out for unanticipated problems and resolve them as soon as possible. The SDBIP also enables the Council to monitor the performance of the municipality against quarterly targets on service delivery.