

**JOE MOROLONG**  
LOCAL MUNICIPALITY

# **“NC 451”**

**REVISED TOP LAYER SERVICE DELIVERY**

**AND**

**BUDGET IMPLEMENTATION PLAN (SDBIP)**

**2021/22 FINANCIAL YEAR**

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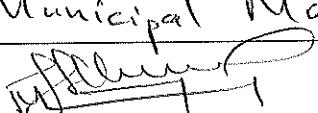
**Municipal Finance Management Act 56 of 2003 –**

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

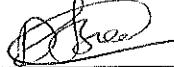
The Mayor on receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 and 72 (c) must:

"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 Tlhonaele
Designation	Municipal Manager
Signature	
Date	28/01/2022

**Approval by:**

Name	Dinesh Kothwale
Designation	Mayor
Signature	
Date	28/01/2022

## **Chapter 1**

### **1.1 Foreword by Mayor**

As the Mayor of Joe Morolong Local Municipality, I hereby approve this document as the Revised Service Delivery and Budget Implementation Plan (SDBIP) of the Municipality for the financial year 2021/22 in accordance with section 56 of Local Government: Municipal Finance Management Act, No. 56 of 2003 (MFMA).

The approval of Revised SDBIP 2021/2022 takes place at the time when we as a country and the world are hard at work fighting the Coronavirus pandemic. Our National Government under the leadership of President Matamela Cyril Ramaphosa has declared this pandemic a national disaster and announced several extraordinary measures to combat the grave public health emergency. This SDBIP therefore seeks to concretise the implementation of our strategic path whilst continuing to respond to environmental disruptors such as the Covid-19 pandemic currently wrecking our communities at third wave impacting on various economic sectors and also heavy rains experienced early this year that has destroyed houses and roads in our communities.

I am pleased to present the SDBIP of JMLM detailing one-year plan of the institution that gives effect to the actual implementation of the Integrated Development Plan (IDP). It includes service delivery targets for each quarter and facilitates oversight over financial and non-financial performance of the municipality. In the main, the SDBIP is used to monitor and manage the implementation of the IDP. Our staff is expected to implement the SDBIP diligently. I am confident that the SDBIP is credible in that it complies with the minimum requirements as stipulated in the MFMA Circular 32 of 2005.

This is the core of the annual performance contract between officials and Council and facilitates the process for holding management accountable for its performance in a financial year. I am certain that this SDBIP provides a vital link between the Mayor, Council and the administration.

On behalf of Administration, I would like to extend our hand of appreciation to the communities of Joe Morolong for entrusting us with their municipality. We will continue to work together with all our strategic partners and build long-lasting relationships for the benefit of all our communities.

## **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.

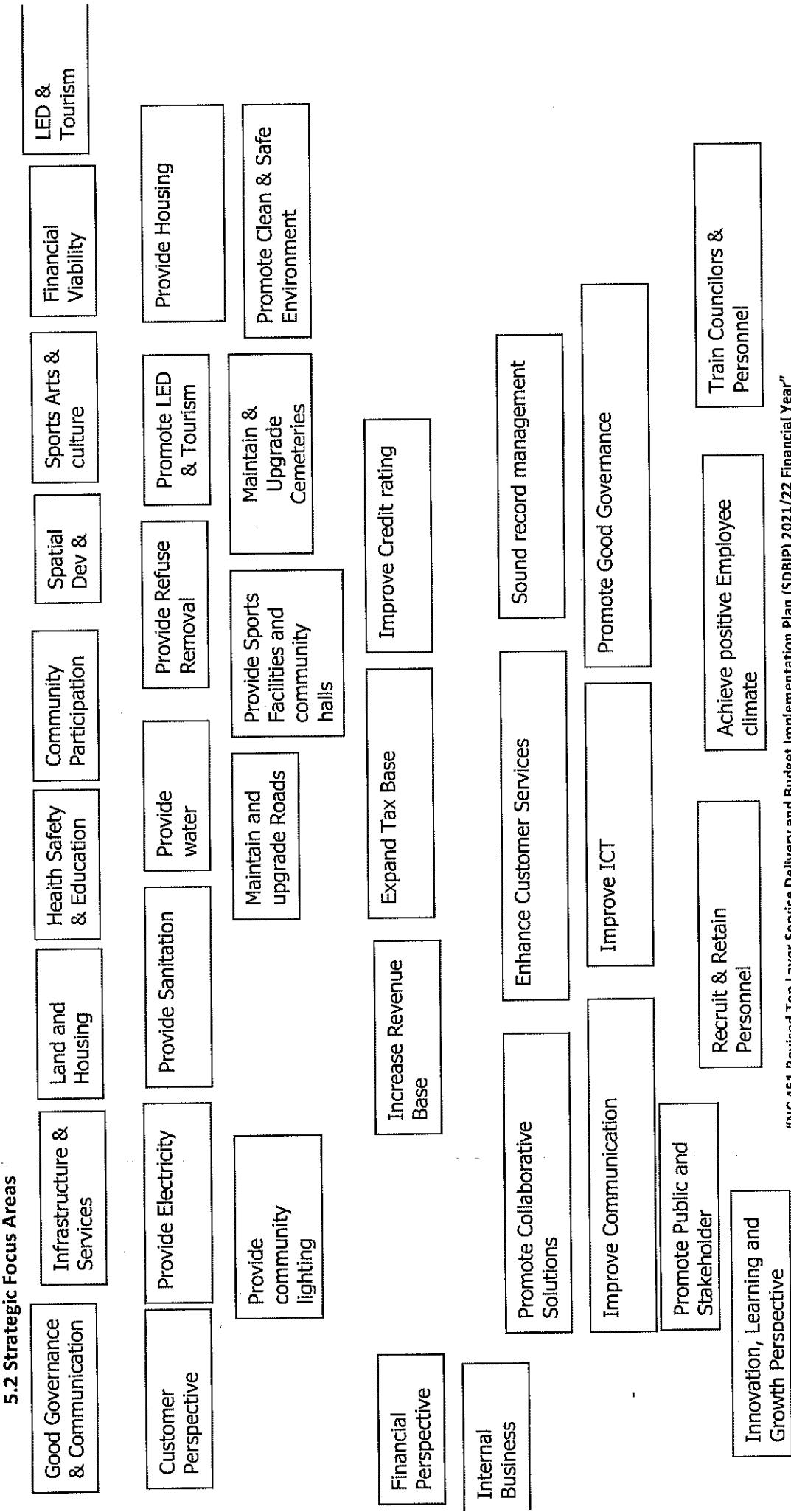
## Chapter 5

### 5.1 Capital Projects 2021/22 Financial Year

Programme	Name of the Project	Budget Year 2021/22
Rural Water Supply Program	Gammokwane Water Supply	R 8 631 962,00 (WSIG)
Rural Water Program	Shalaneng Water Supply	R 3 118 731,89 (MIG)
Rural Roads Program	Makhubung Internal Road Phase 6	R 9 521 780,58 (MIG)
Rural Water Supply Program	Penryn Water Supply	R 6 000 000,00 (MIG)
Rural Water Program	Gatshikedi Water Supply	R 9 199 100,00 (WSIG)
Rural Water Program	Tsinengkop Water Supply	R 6 967 372,21 (WSIG)
Rural Water Program	Kome Water Supply	R 6 908 993,50 (MIG)
Rural Water Program	Tzaneen Water Supply	R 4 005 475,61 (WSIG)
Rural Water Program	Ntswelingwe/ Magwagwe Water Supply	R 12 087 362,43 (MIG)
Borehole Refurbishment Program	Masankong Borehole Refurbishment	R 1 867 578,67 (WSIG)
Borehole Refurbishment Program	Cardington Borehole Refurbishment	R 3 594 603,13 (WSIG)
Borehole Refurbishment Program	Bendell Borehole Refurbishment	R 3 300 345,09 (WSIG)
Borehole Refurbishment Program	Gamothibi Borehole Refurbishment	R 784 427,58 (WSIG)
Rural Roads Program	Washington Internal Road	R 7 141 661,13 (MIG)

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Rural Roads Program	Tsaelengwe Internal Road	R 7 028 312,13 (MIG)
Rural Roads Program	Makhubung Internal Road	R 9 521 780,58 (MIG)
Rural Dry Pit Sanitation Program	Gasehunelo Wyk 9 Dry Pit Sanitation	R 3 622 725,11 (MIG)
Rural Dry Pit Sanitation Program	Makethle Dry Pit Sanitation	R 2 957 684,65 (MIG)
Rural Dry Pit Sanitation Program	Mothloeng Dry Pit Sanitation	R 1 843 698,58 (MIG)
Community Facility	Cardington Community Hall	R 3 000 000,00
Community Facility	Washington Community Hall	R 3 000 000,00
Cemeteries	05 Villages to be prioritized by Council	R1 126 000,00 (Incentive Grant)



## **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:**

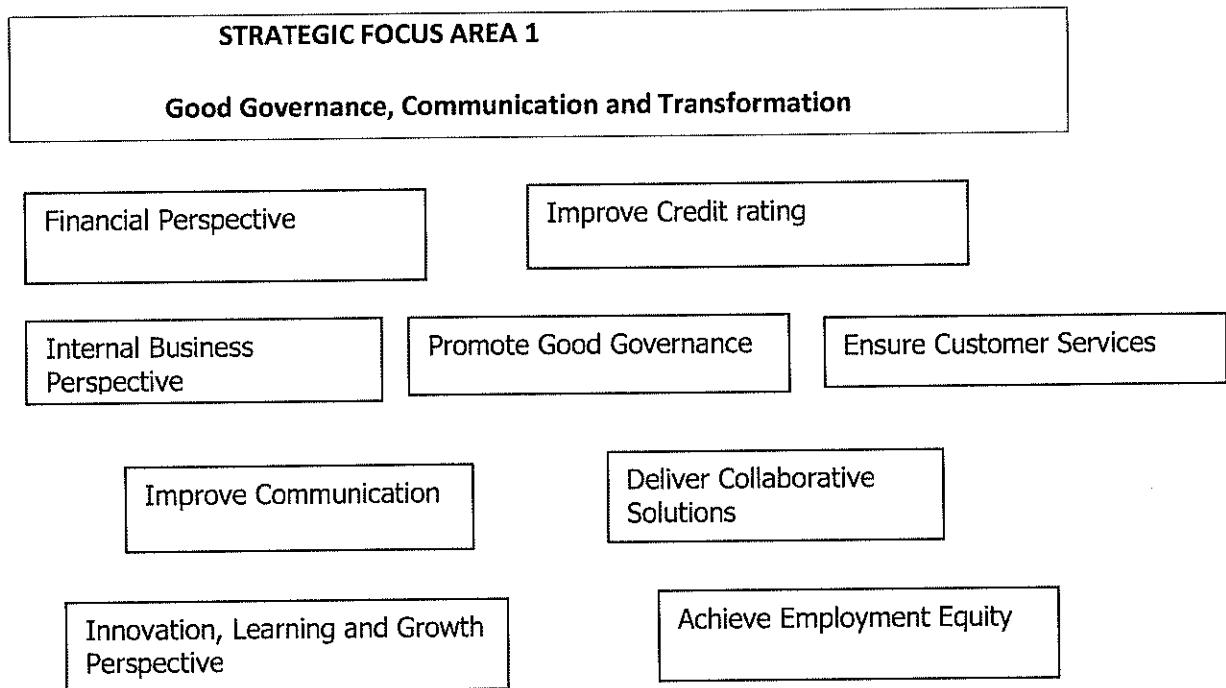
- Libraries
- Licencing of motor vehicles
- Traffic services
- Housing

#### **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.

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATORS (KPI)	TARGET FOR 2021/ 22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER	POE
						Q1	Q2	Q3	Q4		
KPI1	Good Governance and Community Participation	To develop and adopt Audit Action Plan	Disclaimer Audit outcome	Number of Audit Action Plan developed and adopted by January 2022	1 adopted Audit Action Plan by January 2022	N/A				Submission of Audit Action Plan to Council for adoption	Audit action plan Council resolution
KPI2	Good Governance and Community Participation	To review system of delegation	1 reviewed system of delegation	Number of reviewed system of delegation by September 2021	1 report on reviewed system of delegation by September 2021	N/A	1 reviewed system of delegations by September 2021			Copy of reviewed system of delegation Council resolution	RO.00
KPI3	Good Governance and Community Participation	To develop IDP Process Plan	1 IDP process plan	Number of IDP process plan by 31 August 2021	1 IDP process plan developed and adopted by Council by 31 August 2021	N/A	IDP Process Plan adopted in 31 August 2021			Copy of IDP Process Plan	RO.00

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KPI4	<b>Good Governance and Community Participation</b>	To report on the implementation of activities in the IDP process plan	4 reports on the implementation of activities in the IDP process plan by June 2022	Number of reports on IDP process plan by June 2022	4 reports on the implementation of activities in the IDP process plan by June 2022	1 report on the implementation of activities in the IDP process plan by December 2021	1 report on the implementation of activities in the IDP process plan by September 2021	1 report on the implementation of activities in the IDP process plan by June 2022	1 report on the implementation of activities in the IDP process plan by June 2022	4 reports on the implementation of activities in the IDP process plan by June 2022
KPI5	<b>Good Governance and Community Participation</b>	To convene 2 community consultation meetings on IDP / Budget	2 community consultation meetings	Number of IDP / Budget community consultation meetings by June 2022	2 IDP / Budget for 2 community consultation meetings in all wards by June 2022	N/A	Prepare community consultation schedule by September 2021	Advertise the schedule for the IDP / Budget consultation meetings in the local newspaper by October 2021	Convene IDP/Budget community consultation meetings and submit report to council by May 2022	2 copy of the schedule

KPI6	<b>Good Governance and Community Participation</b>	To compile IDP & Budget and submit to council for approval	1 IDP and Budget	Number of IDP & Budget compiled by May 2022	1 IDP & Budget for 2021/22 FY submitted and adopted by Council	Consolidate needs analysis for the Draft IDP by December 2021	Tabling of the Draft Reviewed IDP & Budget to Council by March 2022	Tabling of the Final Reviewed IDP & Budget to Council for Approval by May 2022	Copy of draft and final IDP and Budget Council resolutions
KP7	<b>Good governance and Public Participation</b>	To compile annual and quarterly performance assessment reports	4 reports	Number of annual and quarterly performance assessment reports compiled by June 2022	1 Annual performance assessment report for 2020/21 FY submitted and adopted by Council by September 2022	1 Annual performance assessment report for the 1 <sup>st</sup> quarter 2021/22 FY submitted and adopted by Council by December 2021	1 quarterly performance assessment report for the 2 <sup>nd</sup> quarter 2021/22 FY submitted and adopted by Council by December 2021	1 quarterly performance assessment report for the 3 <sup>rd</sup> quarter 2021/22 FY submitted and adopted by Council by March 2022	1 Annual performance assessment report for the 4 <sup>th</sup> quarter 2021/22 FY submitted and adopted by Council by June 2022

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KPI8	<b>Good Governance and Public Participation</b>	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 2022	2 documents submitted for compilation of external newsletters	1 document submitted for compilation of external newsletter December 2021	1 document submitted for compilation of external newsletter by June 2022	Copy of external newsletters	
KPI9	<b>Municipal Transformation and Institutional Development</b>	To hold 4 IDP Representative Forum meetings	4 IDP Representative Forum meetings	Number of IDP Representative Forum meetings held by June 2022	4 IDP Representative Forum meetings held by June 2022	Mr K V Phiri	Miss D Mecwi	Mr B E Khokhong	RO.00
KPI10	<b>Good Governance and Public Participation</b>	To develop Top Layer SDBIP for 2022/23	1 Top Layer SDBIP	Number of Top Layer SDBIP developed	1 Top Layer SDBIP for 2022/23 developed by June 2022	N/A	Miss D Mecwi	Mr K V Phiri	RO.00
						N/A	Mr T Thraalee	Mr T Thraalee	RO.00

KPI1 1	Good Governance and Public Participation	To develop Technical SDBIP and performanc e agreements for senior managers and accounting officer	Technical SDBIP and performance agreements for senior managers and accounting officer developed and signed	Number of technical SDBIP and performance agreements for senior managers and accounting officer developed and signed by June 2022
KPI1 2	Good Governance and Public Participation	To compile performanc e reports on Top Layer SDBIP	4 performance reports on Top Layer SDBIP	Number of performance reports on Top Layer SDBIP submitted by June 2022

KPI1 3	<b>Good Governance and Public Participation</b>	To compile section 72 report	1 section 72 report submitted and adopted by council	Number of section 72 report submitted and adopted by Council by 25 <sup>th</sup> January 2022	1 section 72 report submitted and adopted by Council by 25 <sup>th</sup> January 2022	N/A	Section 72 report submitted and adopted by Council by 25 <sup>th</sup> January 2022	Copy of section 72 report and council resolution
KPI1 4	<b>Good Governance and Public Participation</b>	To compile Draft Annual Report	1 Draft Annual Report submitted to Council for approval	Number of Draft Annual Report submitted to Council and treasury by January 2022	1 Draft Annual Report submitted to Council for noting by August 2022 and submitted to COGHSTA, Provincial Legislature, Provincial and National Treasury January 2022	N/A	1 Draft Annual Report adopted by council for noting and submitted to COGHSTA, Provincial Legislature, Provincial and National Treasury by January 2022	Copy of Draft Annual Report and council resolution
								Proof of submissions to identified stakeholders

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KPI1 5	Good Governance and Public Participation	To compile Annual Performance Report	Annual Performance Report	Number of Annual Performance Report submitted to council for approval by 31 <sup>st</sup> August 2022	1 Annual Performance Report adopted by council and submitted to COGHSTA, Treasury, and Auditor General by 31 <sup>st</sup> August 2022	N/A	Annual Performance Report adopted by council and submitted to COGHSTA, Treasury, and Auditor General by 31 <sup>st</sup> August 2022	Annual Performance Report , Proof of submission and Council resolution	RO.00
KPI1 6	Good Governance and Public Participation	To report on publicized all municipal activities/events on municipal website	4 reports on publications	Number of publicized activities/events on municipal website by June 2022	4 quarterly publicized activities/events on municipal website by June 2022	N/A	1 report on publicized municipal activities/events on municipal website by December 2021	1 report on publicized municipal activities/events on municipal website by March 2022	RO.00
KPI1 7	Municipal Transformation and Institutional Development	To conduct a workshop on code of conduct	2 workshops on code of conduct	Number of workshops conducted on code of conduct for employees by June 2022	2 workshops on a code of conduct for employees held by June 2022	N/A	1 workshop on a code of conduct for employees by December 2021	1 workshop on a code of conduct for employees by June 2022	RO.00
									Attendance registers of the workshops

KPI1 8	Municipal Transformation and Institutional Development	To conduct policy workshops	2 policy workshops	Number of workshops on Policies by. June 2022	2 workshops on policies held by June 2022		1 workshop on policies by December 2021	1 workshop on policies by March 2022	Copies of workshop on policies Attendance registers of workshop on policies
KPI1 9	Good Governance and Public Participation	To develop Updated Council resolution register	4 Updated Council resolution register	Number of updated quarterly Council resolution register developed and submitted to Council by June 2022	4 quarterly updated Council resolution registers developed and submitted to Council by June 2022		1 quarterly updated Council resolution register developed and submitted to council by December 2021	1 quarterly updated Council resolution register developed and submitted to council by March 2022	4 copies of updated council resolution register and council resolution number
KPI2 0	Good Governance and Public Participation	To develop Council committee itinerary and hold 4 committee and council meetings	1 Council and committee itinerary and 4 committee and council meetings	Number of regulated Council committee meetings and Council meetings held by June 2022	4 Council committee meetings and 4 Council meetings held by June 2022		1 Council committee meetings and 1 Council meeting to be held by September 2021	1 Council committee meeting and 1 Council meeting to be held by December 2021	Itinerary and minutes of council committe e meetings and attendanc e registers

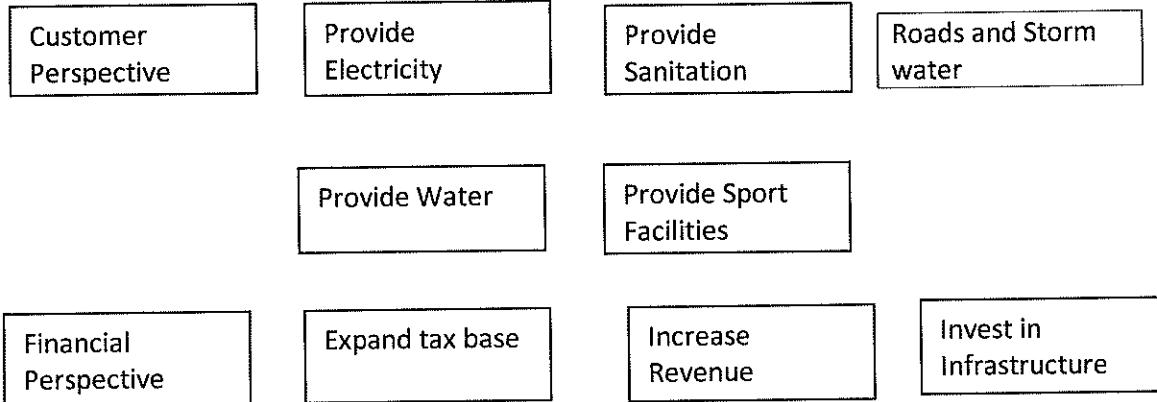
KPI12 1	Municipal Transformation and Organizational Development	To review Employment Equity Plan (EEP)	1 Employment Equity Plan reviewed (EEP)	Number of reports on reviewed Employment Equity Plan (EEP) by June 2022	4 reports on reviewed Employment Equity Plan (EEP) by June 2022	Submission of reviewed Employment Equity Plan (EEP) to council by January 2022	Submission of reviewed Employment Equity Plan (EEP) to council by June 2022	4 copies of reviewed Employment Equity Plan (EEP) to council by June 2022
KPI12 2	Municipal Transformation and Organizational Development	To develop reports and submit to council on functionality of IT	4 reports on functionality of IT developed and submitted to council	Number of reports on functionality of IT by June 2022	4 quarterly reports on functionality of IT by June 2022	1 quarterly report on functionality of IT by December 2021	1 quarterly report on functionality of IT by March 2022	4 reports on functionality of IT And council resolution
KPI12 3	Municipal Transformation and Organizational Development	To develop job description for new positions	1 report on job description for new positions	Number of job descriptions developed by June 2022	1 report on job descriptions developed by June 2022		1 report on development of job description by June 2022	Copies of job descriptions developed

KPI2 4	Municipal Transformation and Organizational Development	To fill all vacant budgeted posts	1 report on filing of vacant budgeted positions	Number of vacant budgeted positions filled by June 2022	All vacant budgeted positions filled by June 2022	Filled all vacant budgeted positions by June 2022	Report on vacant positions filled	Advertisment of posts	Shortlisting	Appointm ents	R0.00
KPI2 5	Municipal Transformation and Organizational Development	To submit training reports to Council	4 training reports submitted to Council	Number of training reports submitted to Council by June 2022	4 training reports submitted to Council by June 2022	1 training report submitted to Council by September 2021	1 training report submitted to Council by December 2021	1 training report submitted to Council by March 2022	1 training report submits to Council by June 2022	4 Copies of training reports and council resolution number	R0.00
KPI2 6	Municipal Transformation and Organizational Development	To develop and submit Work Skills Plan (WSP) to council, and to LGSETA	1 Work Skills Plan (WSP) submitted to council and LGSETA	Number of developed and submitted Work Skills Plan (WSP) to council, and LGSETA by June 2022	3 reports on Work Skills Plan (WSP) & develop & submitted to council, and LGSETA by June 2022	1 report on Consolidation of inputs from various departments by December 2021	Draft Work Skills Plan (WSP) submitted to LGSETA by June 2022	Draft Work Skills Plan (WSP) submitted to LLF and Council for approval by March 2022	1 Work Skills Plan (WSP) submitted to LGSETA and Council Resolution	3 reports on WSP developed and proof of submission to LGSETA and Council	R0.00
											N/A
											Mr M.A Segamai
											Mr T.J Gopetse
											N/A

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## Chapter 7B

### STRATEGIC FOCUS AREA 2 INFRASTRUCTURE AND SERVICE DELIVERY



#### 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

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RE SP ON SIB LE RS ON	CU ST IA PE RS ON	BUD GET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 27	Basic Service Delivery and Infrastructure Development	To maintain existing electrical infrastructure	New	Percentage of queries on electricity received and attended to in JMLM area by 30 June 2022	95% of all electricity queries received are attended by 30 June 2022	Mr LA Molinwe	Mr T Mosegleleng	N/A	95% queries attended	95% queries attended	95% queries attended	95% queries attended	R0.00	R0.00	R0.00	R0.00	4 Report on 95% queries attended to Nr. received / Nr resolved, Complain or Queries register, Signedoff job cards
KPI 28	Basic Service Delivery and Infrastructure Development	To grade roads to maintain the existing road infrastructure	New	Kilometres roads graded in the JMLM municipal area by 30 June 2022	400 km roads graded in the JMLM area as per maintenance programme by 30 June 2022	Mr LA Molinwe	Mr TC Kettile	N/A					200km graded	200km graded	200km graded	200km graded	Consolidated quarterly report with signed off job cards

KPI NO	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RE SP ON SIB LE PE RS ON	BUDGET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 29	Basic Service Delivery and Infrastructure Development	New	Km of roads upgraded (Paved or Tarred) in JMLM (Wards 1, 14 & 15) by 30 June 2022	3.85 km of roads upgraded by 30 June 22	CP0 R	0 km	0 km	1.1 km of roads upgraded by 30 March 22	2.75 km of roads upgraded by 30 June 22	Practical completion certificates for identified villages	R4 091 753.84	R10 00000	R8 500 000	R 1100 000	R4 091 753.84
					Mr G.M Malola	23.6	91.7	53.1	3						
					Mr LA Molwe										
					Ward 1 - Makhubung Internal Road Phase 6, (1.8km)	R	9.52	1.78	0.58						
					Ward 15 - Tsaelengwe Internal Road (950m)	R	7.02	8.31	2.13						
					and Ward 14 - Washington Internal Road (1.1km) to paved/tar road	R	7.14	1.66	1.13						

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RE SP ON SB LE ON	CU ST OD IA PE RS ON	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RE SP ON SIB LE PE RS ON	CU ST QD IA N	BUDGET	TARGET FOR 2021/22 SDBP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 30	Basic Service Delivery and Infrastructure Development	To provide access to water to the community	10 villages provided with access to water infrastructure	Number of Villages prioritized for access to Water Infrastructure by June 2022	9 villages provided with access to water infrastructure by 30 June 2022	Mr G.M. Malola Mr L.A Molwe	Kome,	CPO 03 R59 740 407. 96	0	0	4	5 villages provided with access to water infrastructure by 30 June 2022	R 6.90 8.99 3.50	R 12.0 87.3 62.4 3	R 6.00 0.00 0.00	R 3.11 8.73 1.89	9 practical completion certificates for the identified villages
					Ncwelengwe/ Magwagwe,	Penny,	Shalaneng,										

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RE SP ON SIB LE PE RS ON	CU ST ID N	BUD GET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 31	Basic Service Delivery and Infrastructure Development	To provide Villages with boreholes refurbishment	4 Villages provided with boreholes refurbishment	Number of Villages provided with borehole refurbishment by 30 June 2022	4 Villages provided with boreholes refurbishment	(Bendell, Gamothibi, Cardington and)	R 9 546 Mr G. M. Malala	0 Village provided with boreholes refurbishment	3 Villages provided with boreholes refurbishment	0 Villages provided with boreholes refurbishment	1 Villages provided with boreholes refurbishment	3 Villages provided with boreholes refurbishment	R 3 30 0 345, 09	R 784 427, 58	R 3 59 4 603, 13	4 practical completion certificates for the identified villages	

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RE SP ON SIB LE PE RS ON	CU ST OD IA N	BUD GET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE	
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
KPI 32				Masankong) prioritized for boreholes refurbishment completed by June 2022		R 1 867												
KPI 33	Basic Service Delivery and Infrastructure Development	To maintain existing water infrastructure in line with operation and maintenance plan	New	Percentage of queries on water received and attended to in JMLM area by 30 June 2022	95% of all water queries received are attended by 30 June 2022	N/A	Mr O Molewe	95% queries attended	95% queries attended	95% queries attended	95% queries attended		4. Report on 95% queries attended to Nr. received / Nr resolved, Complain or Queries register, Signedoff job cards	RO.00	RO.00	RO.00	RO.00	

KPI NO	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RE SP ON	CU ST ON	BUD GET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 34	Basic Service Delivery and Infrastructure Development	To Implement Regulatory Information System (IRIS)	Number of quarterly report on implementation of Integrated Regulatory Information System (IRIS) Implemented	4 quarterly Reports on Integrated Regulatory Information System (IRIS)	Mr LA Molwee	Mr T Keetle	N/A	1 quarterly report on implementation of IRIS submitted to Council by June 2022	1 quarterly report on implementation of IRIS submitted to council by September 2021	1 quarterly report on implementation of IRIS submitted to council by December 2021	1 quarterly report on implementation of IRIS submitted to council by September 2022	R0.00	R0.00	R0.00	R0.00	4 Quarterly Reports on activities implemented in IRIS

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BUDGET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE		
							RESOND	STAND	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 35	Basic Service Delivery and Infrastructure Development	To provide access to basic sanitation infrastructure	364 households provided with dry sanitation unit	Number of households provided with dry sanitation unit by 30 June 2022	203 Households provided with dry sanitation by 30 June 2022	R 5 300 000	CPO 04	R 8 424	0	203 dry sanitation units	0	0	R 2 800 000	R 5 300 000	R 300 000	3 practical completion certificates on identified villages	Mr G.M Malola Mr L.A Molinwe

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## **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**

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 service provider for the maintenance of the community halls and sports fields.

Appointment of service provider for the construction of the community halls

## Corporate Objectives, Key Performance Indicators and Targets

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE	
					ANNUAL TARGET	RESPONSIBLE PERSON	BUDGET	Q1	Q2	Q3	Q4	Q1		
KPI 36	Basic Service Delivery and Infrastructure Development	To report on Implementation of SPLUMA and Functional Integrity of Tribunal	4 reports	Number of reports on the Implementation of SPLUMA and Functional Integrity of Tribunal	Mr K.V.Puri	Mrs M.Muludzi	R75,000.00	1 quarterly report on implementation of SPLUMA and functionality of Tribunal by September 2021	1 quarterly report on implementation of SPLUMA and functionality of Tribunal by December 2021	1 quarterly report on implementation of SPLUMA and functionality of Tribunal by March 2022	1 quarterly report on implementation of SPLUMA and functionality of Tribunal by June 2022	R0.00	R85,000.00	List of activities implemented in SPLUMA and minutes of the DMPT

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KPI 37	<b>Basic Service Delivery and Infrastructure Development</b>	To receive and Process all Land Development applications as and when there are new applications	4 reports on new received and processed applications	Number of received and processed land applications as and when there are new applications	4 quarterly reports on new received and processed land applications as and when there are new applications by June 2022	Mr K V Phiri	N/A	1 quarterly report on land applications received and processed by September 2021	1 quarterly report on land applications received and processed by December 2021	1 quarterly report on land applications received and processed by March 2022	1 quarterly report on land applications received and processed by June 2022	RO.00	RO.00	RO.00	RO.00	RO.00	List of received applications and list of processed applications
						Mrs L Mlauazi						R1000.00	R1000.00	R1000.00	R1000.00	R1000.00	Attendance registers of housing campaigns in 15 wards

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KPI 38	<b>Basic Service Delivery and Infrastructure Development</b>	To promote safe and clean environment	30 environmental awareness campaigns	Number of environmental awareness campaigns	30 environmental awareness campaigns on safe and clean environment held by June 2022	Mrs M.C Metokwe	Mrs S.I. Letselebe	R200 000.00	R0.00	R0.00	R2000 000.00	SCM processes	30 attendance registers of people attended the campaigns
KPI 39	<b>Basic Service Delivery and Infrastructure Development</b>	To provide recreational facilities	1 Recreational Facilities	Number of Recreational Facilities	1 Recreational Facilities Usage Policy developed by June 2022	Mr. T.M. Matobo	N/A	R0.00	R0.00	R0.00	R0.00	Q1 & Q2: Council resolutions	Q3: Publication notice/email to the office of the MM and IT
			Usage Policy developed			Mrs M.C Metokwe						Submission of draft Recreational Facilities Usage Policy to Council for noting by December 2021	Submission of Recreational Facilities Usage Policy in the Municipal website by June 2022

KPI 40	<b>Basic Service Delivery and Infrastructure Development</b>	To promote safe and clean environment	Guard house for Vanzylsrus landfill site	Number of guard house constructed for Vanzylsrus landfill site by June 2022	1 guard house constructed for Vanzylsrus landfill site by June 2022	Appointment of service provider by March 2022	Construction of the guard house commences by June 2022	Q1: Appointment letter Q2: Attendance register Q3: Close out report	R0.00
									R150 000.00
									R100 000.00
									R150 000.00

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KPI 42	<b>Basic Service Delivery and Infrastructure Development</b>	To provide recreational facilities	Repair and maintenance of solar panels at Glenred landfill site	Number of repair and maintenance of solar panels at Glenred landfill site by June 2022	Repaired Solar panels for weight bridge at Glenred landfill site	Appointment of service provider by March 2022	Fitting of the Solar panels for the weight bridge commences by June 2022	Q1: appointment letter Q2: Attendance register Q3: closed out report
								R150 000.00
								R100 000
								R250 000.00
KPI 43	<b>Basic Service Delivery and Infrastructure Development</b>	To promote safe and clean environment		877 households per quarter	877 households provided with refuse removal services in Hotazel and Vanzylsrus by June 2022	N/A	877 households provided with refuse removal services in Hotazel and Vanzylsrus by December 2021	Signed copies of collection schedule
						Mrs S.J. Letselebe	Mrs S.J. Letselebe	R0.00
						Mrs M.C. Melokwe	Mrs M.C. Melokwe	R0.00
								R0.00

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KPI 44	<b>Basic Service Delivery and Infrastructure Development</b>	To promote safe and clean environment	Develop refuse collection plan for Glenred Landfill Site	Number of refuse collection plan developed by December 2021	Developed refuse collection plan by December 2021	Community consultation at ward 9, 10, 11 and 12 by March 2022	Submit the community consultation report and refuse collection plan to Council for adoption by June 2022	Approved collection plan
KPI 45	<b>Basic Service Delivery and Infrastructure Development</b>	To promote safe and clean environment	Purchase the PPE for refuse removal, employee s, sewer removal employee s, sportsfield s and community halls employees	Number of PPE purchased for refuse removal, employee s by December 2021	Purchase of PPE for Refuse removal, Sewer removal, Sportsfields and Community Halls employees by December 2021.	Appointment of service provider by March 2022	Purchase of PPE for employee tank by June 2021	Q1: SCM reports Q2: Purchase order and delivery note
KPI 46	<b>Basic Service Delivery and Infrastructure Development</b>	To promote safe and clean environment	To purchase Septic Tank Trailer	Number of Septic Tank Trailer	Purchase of Septic Tank Trailer for Hunningvlei by June 2022	Appointment of service provider by March 2022	Purchase of the Septic Tank Trailer by June 2022	Q1: SCM reports Q2: Purchase order and delivery note

KPI 47	<b>Basic Service Delivery and Infrastructure Development</b>	Attending to fire suppression and emergency incidents	Number of fire suppression attended to and emergency incidents attended to by June 2021	4 quarterly reports on fire suppression and emergency incidents attended to by June 2021	1 quarterly report on working on veld fire suppression by September 2021	1 quarterly report on working on veld fire suppression by December 2021	1 quarterly report on working on veld fire suppression by March 2022	1 quarterly report on working on veld fire suppression by June 2022	List of areas where veld fire was suppressed
KPI 48	<b>Basic Service Delivery and Infrastructure Development</b>	Establishment of Hotazel landfill site	Number of established Hotazel landfill site by June 2022	Establishment of Hotazel landfill site	Mrs. G. Dretel	R250 000.00 (including Municipal Offices)	Mrs. S.I. Letselebe	R60 000.00	RO.00
KPI 49	<b>Basic Service Delivery and Infrastructure Development</b>	To provide recreational facilities	25 recreational facilities cleaned on quarterly bases	Cleaning of 25 recreational facilities on quarterly bases	Mrs. T.M. Matobo and Mr. G. Dretel	R250 000.00 (including Municipal Offices)	Mrs. M.C. Melokwe	R500 000.00	RO.00
				Cleaning of 25 municipal recreational facilities by December 2021	Mrs. S.I. Letselebe	R500 000.00	Mrs. M.C. Melokwe	R500 000.00	RO.00
				Cleaning of 25 municipal recreational facilities by September 2021	Mrs. M.C. Melokwe	R500 000.00	Mrs. S.I. Letselebe	R500 000.00	RO.00
				Cleaning of 25 municipal recreational facilities by March 2022	Mrs. G. Dretel	R250 000.00	Mrs. S.I. Letselebe	R250 000.00	RO.00
				Cleaning of 25 municipal recreational facilities by June 2022					Signed schedule of cleaned facilities

KPI 50	<b>Basic Service Delivery and Infrastructure Development</b>	To provide recreation facilities	Maintenance of 2 sports fields	Number of sports fields maintained by March 2022	2 Sports fields maintained (Dithakong and Ncwelengwe) by March 2022	Appointment provider by March 2022	Activities completed on maintenance of 2 sports fields (Dithakong and Ncwelengwe) by June 2022	Q1: Appointment letter Q2: list of activities done per sport fields Q3: Close out report
								R0.00
								R0.00
								R350 000.00
								R50 000.00
								R400 000.00
KPI 51	<b>Basic Service Delivery and Infrastructure Development</b>	To provide recreation facilities	No hall was constructed	Number of community halls	Construction of 2 community halls at Cardington and Washington by June 2022	Appointment of contractor for the construction of 2 community halls (Cardington and Washington) by September 2021	Introduction of contractor to the community of Cardington and Washington by December 2021	Q1: Appointment letter Q2: Attendance register Q2: Site handover report Q3: progress Report Q4: Handover closed out report
								R600 000.00
								R400 000.00
								R100 000.00
								R350 000.00
								R0.00

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KPI 52	<b>Basic Service Delivery and Infrastructure Development</b>	To provide recreational facilities	Maintenance of 3 community halls	Number of community halls maintained by June 2022
				100% maintenance of community Rusfontein Wyk 10, Heuningvlei and Laxey) by June 2022
				Mrs M.C Melokwe
				Mrs S.I Letselebe
				R20 000.00 (including houses traffic promotional materials)
				Mr. T.M Matobo
				R400 000.00
				Maintenance of community halls Rusfontein Wyk 10, Heuningvlei and Laxey) commences by June 2022
				Appointment of service provider for the maintenance of community halls Rusfontein Wyk 10, Heuningvlei and Laxey) by March 2022
				Q1: Appointment letter Q2: Attendance register Q2: Site handover Q3: list of all activities completed and closed out report
				R150 000.00
				R2500 000.00
				Close out report by June 2022
KPI 53	<b>Basic Service Delivery and Infrastructure Development</b>	To promote safe and clean environment	Promotional material for environmental management	Number of environmental management promotional material developed by December 2021
				50 promotional material developed by December 2021
				Appointment of service provider by March 2022
				Printing of promotional material by June 2022
				Q1: Appointment letter Q2: Delivery note
				R0.00

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## 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

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KPI 57	<b>Good Governance and Public Participation</b>	To empower designated groups	4 reports on Women & Children development programs	Number of Women & Children development programs by June 2022	4 Women & Children development programs by June 2022	1 program on Women & Children development by December 2021	1 program on Women & Children development by March 2022	1 program on Women & Children development by June 2022	1 program on Women & Children development by March 2022	1 program on Women & Children development by June 2022	List (4) of woman programmes held
KPI 58	<b>Good Governance and Public Participation</b>	To empower designated groups	4 reports on coordinated programs for disabled and elderly people	Number of programs for disabled and elderly people by June 2022	4 programs for disabled and elderly people by June 2022	1 program for disabled and elderly people by September 2021	1 program for disabled and elderly people by December 2021	1 program for disabled and elderly people by March 2022	1 program for disabled and elderly people by June 2022	1 report on library programmes by December 2021	List (4) of disabled and elderly programmes held
KPI 59	<b>Basic Service Delivery and Infrastructure Development</b>	To provide library services	4 reports on library programmes	Number reports on library programmes by June 2022	4 reports on library programmes by April 2022	1 report on library programmes by September 2021	1 report on library programmes by December 2021	1 report on library programmes by March 2022	1 report on library programmes by June 2022	1 report on library services by March 2022	List of activities on library services
KPI 60											Copy of a business plan

KPI 61	<b>Basic Service Delivery and Infrastructure Development</b>	To provide library services	Number of MOU on library services adopted by Council and submitted to DSAC by June 2022 1 MOU adopted	1 MOU on library services adopted by Council and submitted to DSAC by June 2022	1 MOU on library services adopted by Council and submitted to DSAC by June 2022	Copy of MOU and council resolution number and proof of submission to DSAC
					R1 360 000.00 (Library services)	R1 360 000.00 (Library services)
					R294 300.00	R294 300.00
					R588 600.00	R0.00
						Appointm ent letter of services provider, List of appointed local labourers Closed out report

## **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.

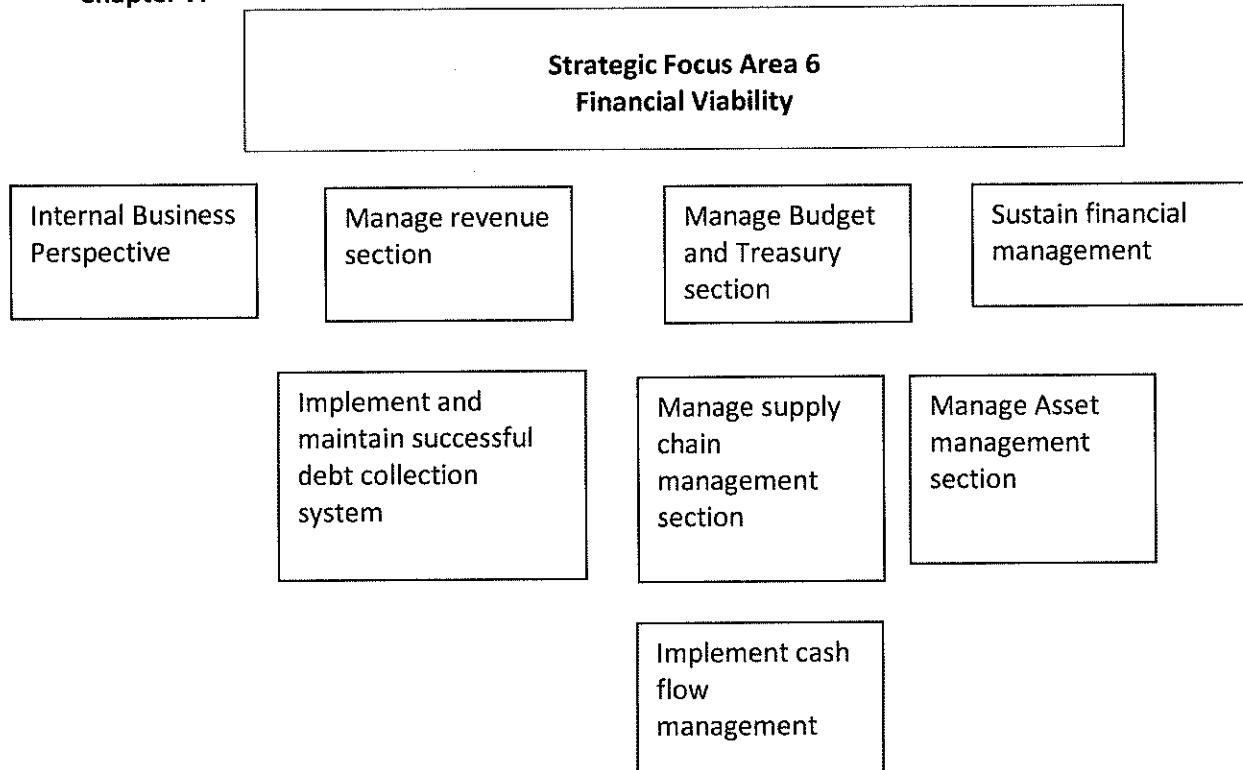
### Corporate Objectives, Key Performance Indicators and Targets

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATORS (KPI)	RESPONSIBLE PERSON	BUDGET	TARGET FOR 2021/22 SDBIP PER QUARTER				POE
								Q1	Q2	Q3	Q4	
KPI 63	Good Governance and Public Participation	To pay stipend for ward committees	Ward committee meetings	Number of stipends paid to ward committees by June 2022	15 ward committee stipends paid by June 2022	Mr T Thobale	R1 500 000.00	15 of stipends paid to ward committees by September 2021	15 of stipends paid to ward committees by December 2021	15 of stipends paid to ward committees by March 2022	15 of stipends paid to ward committees by June 2022	Proof of stipend paid to ward committees by June 2022
KPI 64	Good Governance and Community Participation	To provide accredited training for Councillors	1 training for Councillors	Number of accredited training provided for Councillors by December 2021	Training provided for Councillors by December 2021	Mr T Thobale	R1 500 000.00	Appointment of service provider by September 2021	Training provided for Councillors by December 2021	Training provided for Councillors by December 2021	Training provided for Councillors by December 2021	Q1: Appointment letter Q2: Delivery note
KPI 65	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 June 2022	1 accredited training provided for 15 ward committees by March 2022	Mr T Thobale	R1 500 000.00	1 accredited training provided for 15 ward committees by March 2022	1 accredited training provided for 15 ward committees by June 2022	1 accredited training provided for 15 ward committees by June 2022	1 accredited training provided for 15 ward committees by June 2022	Certificate of attendance for all 15 wards members by June 2022
							R1 500 000.00					

<b>KPI 66</b>	<b>Good Governance and Public Participation</b>	To conduct Speaker's Forum meeting	4 Speaker's Forum meeting	Number speakers forum meetings held by June 2022	4 speakers forum meetings held by June 2022	1 speaker's forum meeting by September 2021	1 speaker's forum meeting by December 2021	1 speaker's forum meeting by March 2022	1 speaker's forum meeting by June 2022	Minutes of the meetings and attendance registers
					R20 000.00	Mr B.E Khokhong	Mr Tlhoaele	Mr B.E Khokhong	Mr Tlhoaele	R5000.00

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## 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

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	TARGET FOR 2021/22 SDBIP PER QUARTER	RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE
							RE SP ON SIB LE RS ON	BU DG ET IA N	Q1	Q2	
KPI 67	Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	12 monthly cashbook and bank reconciliation reports	Number of monthly cashbook and bank reconciliation reports by June 2022	12 monthly cashbook and bank reconciliation reports	3 monthly cashbook and bank reconciliation reports by September 2021	3 monthly cashbook and bank reconciliation reports by December 2021	3 monthly cashbook and bank reconciliation reports by June 2022	0.00	0.00	12 copies of monthly cashbook and bank reconciliation reports

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 68	Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	4 updated reports on implementation of audit action plan	Number of audit action plan implemented by June 2022	4 quarterly reports on implementation of audit action plan and submitted to Council and Treasury by June 2022	1 quarterly report on implementation of audit action plan submitted to Council and Treasury by end of December 2021	1 quarterly report on implementation of audit action plan submitted to Council and Treasury by end of September 2021	1 quarterly report on implementation of audit action plan submitted to Council and Treasury by end of December 2021	1 quarterly report on implementation of audit action plan submitted to Council and Treasury by end of March 2022	R0.00	R0.00	R0.00	R0.00	4 quarterly reports on implementation of audit action plan
					Mrs K Chochie Mrs B.D Motlhaping									Proof of submission to Council and Treasury Council Resolution

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET				TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE
					RE	CU	BU	ST	SP	ON	OD	ET	Q1	Q2	Q3	Q4	
KPI 69	Municipal Financial Management and Viability	To increase revenue collection to 100%	12 monthly reports on timeous and accurate billing	Number of monthly reports on timeous and accurate billing by June 2022	A/N	Mr T Mduku	Mr B D Motshapile	3 monthly reports on timeous billing and mailing of accounts to customers and submission to Council by end of June 2022	3 monthly reports on timeous billing and mailing of accounts to customers and submission to Council by end of September 2021	3 monthly reports on timeous billing and mailing of accounts to customers and submission to Council by end of December 2021	3 monthly reports on timeous billing and mailing of accounts to customers and submission to Council by end of March 2022	R0.00	R0.00	R0.00	R0.00	12 copies of monthly billing reports on timeous billing and mailing of accounts to customers	Council Resolution

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RE SP ON SIB LE PE RS ON	CU ST IA N	DG ET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 70	Municipal Financial Management and Viability	To ensure revenue collection	Optimal revenue collection	Number of reports on collection rate by June 2022	50% average actual collection rate by June 2022	N/A	Mr T Mdui	Mr B.D Motlhaphing	12.5% average actual collection rate for the 1st Quarter by September 2021	12.5% average actual collection rate for the 2nd Quarter by December 2021	12.5% average actual collection rate for the 3rd Quarter by March 2022	12.5% average actual collection rate for the 4th Quarter by June 2022	RO.00	RO.00	RO.00	RO.00	Billing and collection report
KPI 71	Municipal Financial Management and Viability	Data cleansing	4 reports on data cleansing	Number of reports on bad debts written off by June 2022	4 reports on Bad debts written off and traceable debtors by June 2022	N/A	Mr T Mdui	Mr B.D Motlhaphing	Compilation of the report on data cleansing and identifying potential rate and services payers by September 2021	Submit Draft report on data cleansing to Council by December 2021	Implement recommendations of the report on data cleansing	Submit final report on bad debts written off and traceable debtors to Council by June 2022	RO.00	RO.00	RO.00	RO.00	4 reports on data cleansing Council Resolution

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RE SP ON SIB LE PE RS ON	CU ST QD IA N	DG ET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 72	Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	12 monthly reports on debtors' reconciliation performed	Number of reports on debtors' reconciliation performed by June 2022	12 debtors reconciliation reports performed by June 2022	N/A	Mr T Mdluli	Mr T Mdluli	3 debtors reconciliation reports by September 2021	3 debtors reconciliation reports by December 2021	3 debtors reconciliation reports by March 2022	3 debtors reconciliation reports by June 2022	R0.00	R0.00	R0.00	R0.00	12 copies of debtors reconciliation reports performed
KPI 73	Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	1 report	Number of interim property rates reports on supplementary valuation rolls completed and submitted by June 2022	2 consolidated property rates report on the supplementary valuation rolls completed and submitted by June 2022	N/A	Mrs B.D Motlaphing	Mrs B.D Motlaphing	1 report on property rates run by July 2021				R0.00	R0.00	R0.00	R0.00	1 report on property rates 1 report on interim property rates run by June 2022

KPI NO	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	TARGET FOR 2021/22 SDBIP PER QUARTER								RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE
					RE SP ON SIB LE RS ON	CU ST OD IA PE RS ON	DG ET N	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
KPI 74	Municipal Financial Management and Viability	To improve the lives of indigents and improve access to Free Basic services	1 updated indigent register	Number of Updated indigent register by May 2022	Updated indigent register by June 2022	N/A	Mr T Mdliyi					1	complete d indigent register submitted to Council for approval by May 2022			R0.00	Copy of updated indigent register

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	BU SP ON SIB LE PE RS ON	TARGET FOR 2021/22 SDBP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBP PER QUARTER				POE
							Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 75	Municipal Financial Management and Viability	To compile credible and funded budget	Municipal Budget	Number of Budget documents (Adjustment, Draft and Final)	3 Budget documents (Adjustment, Draft and Final) compiled and submitted to the Mayor, Council and National Provincial Treasury by May 2022	RE SP ON SIB LE PE RS ON	Adjustment budget compiled and submitted to the Mayor, Council and National Provincial Treasury by June 2022	1 credible and funded budget compiled and submitted to the Mayor, Council and National Provincial Treasury by June 2022	Copy of credible and funded budget	RO	Q1	Q2	Q3	Q4	
					Mr S Sethibe Mrs B D Motchaphile	N/A				Proof of Submission to the Mayor, Council and National Provincial Treasury by June 2022					Draft budget compiled and submitted to the Mayor, Council and National Provincial Treasury by March 2022

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RE	CU	BU	DG	ST	ON	SP	OD	IA	LE	N	TARGET FOR 2021/22 SDBIP PER QUARTER				POE	
																	Q1	Q2	Q3	Q4		
KPI 78	Municipal Financial Management and Viability	To compile number of section 71, Monthly budget statement and salaries reports	12 reports section 71	Number of section 71, Monthly budget statement and salaries reports submitted by June 2022	12 reports of section 71, submitted to the Mayor, Council and National and Provincial Treasury by June 2022	Mr S Sethlile	N/A	Mr B.D Motlhabapile	3 reports of section 71, submitted to Mayor, Council and National and Provincial Treasury by September 2021	3 reports of section 71, submitted to Mayor, Council and National and Provincial Treasury by December 2021	3 reports of section 71, submitted to Mayor, Council and National and Provincial Treasury by March 2022	3 reports of section 71, submitted to Mayor, Council and National and Provincial Treasury by June 2022	R0.00	R0.00	R0.00	R0.00	Copies of 12 reports of section 71 and council resolution number					

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	ANNUAL TARGET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE			
					RE SP ON	BU DG ET	CU ST IA N	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 79	Municipal Financial Management and Viability	To compile MFMA quarterly reports	4 reports each (ME, BM, LTC, MFM implementation plan)	Number of MFMA quarterly reports compiled and submitted to Council and National Provincial Treasury (ME, BM, LTC, MFM implementation plan) by June 2022	4 reports each (ME, BM, LTC, MFM implementation plan) submitted to Council and National Provincial Treasury by June 2022	1 report each (ME, BM, LTC, MFM implementation plan Q4 of 2020/21 FY)	1 report each (ME, BM, LTC, MFM implementation plan Q1 of 2021/22 FY)	1 report each (ME, BM, LTC, MFM implementation plan Q3 of 2021/22 FY)	1 report each (ME, BM, LTC, MFM implementation plan Q2 of 2021/22 FY)	1 report each (ME, BM, LTC, MFM implementation plan Q1 of 2021/22 FY)	1 report each (ME, BM, LTC, MFM implementation plan Q3 of 2021/22 FY)	RO.00	RO.00	RO.00	RO.00	4 reports each (ME, BM, LTC, MFM implementation plan and council resolution number)

KPI NO	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 80	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 2022	4 quarterly reports on sec 52 reports on the implementation of the budget and financial affairs of the municipality submitted to council by June 2022	1 quarterly report on sec 52	1 quarterly report on sec 52	1 quarterly report on sec 52	R0.00	R0.00	R0.00	R0.00	Copies of 4 quarterly reports on sec 52 reports on the implementation of the budget and financial affairs of the municipality Council Resolution

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 81	Municipal Financial Management and Viability	To ensure that all creditors are paid within 30 days	4 reports on Creditors owed and paid within 30 days	Number of creditors owed and paid within 30 days by June 2022	All creditors paid within 30 days by June 2022	All creditors owed and paid within 30 days by September 2021	All creditors owed and paid within 30 days by December 2021	All creditors owed and paid within 30 days by March 2022	All creditors owed and paid within 30 days by June 2022	R0.00	R0.00	R0.00	R0.00	List of all creditors paid within 30 days
KPI 82	Municipal Financial Management and Viability	To compile MFMA quarterly reports	4 reports report on withdrawals submitted to Council, National and Provincial Treasury	Number of reports on withdrawals submitted to Council, NT, PT and AG by June 2022	N/A	1 report on withdrawals submitted to Council, National and Provincial Treasury by September 2021	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 2022	1 report on withdrawals submitted to Council, National and Provincial Treasury by June 2022	R0.00	R0.00	R0.00	R0.00	4 Copies of Reports on withdrawals

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KPI NO	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE			
					RE SP ON SIB LE PE RS ON	CU ST ID IA N	BU DG ET	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 83	Municipal Finances and Financial Viability	To compile MFMA quarterly reports	Number of conditional grants expenditure reports submitted	12 reports on Conditional grants expenditure reports submitted to Council, PT, NT (FMG, MIG, EPWP, WSOG, O & M, MSIG RBIG and MWIG) by June 2022	Mr S Sethibe	A/N	3 reports of conditional grants expenditure reports, submitted to Mayor, Council and National Provincial Treasury by September 2021	3 reports of conditional grants expenditure reports, submitted to Mayor, Council and National Provincial Treasury December 2021	3 reports of conditional grants expenditure reports submitted to Mayor, Council and National Provincial Treasury by June 2022	3 reports of conditional grants expenditure reports submitted to Mayor, Council and National Provincial Treasury by June 2022	3 reports of conditional grants expenditure reports submitted to Mayor, Council and National Provincial Treasury by March 2022	RO.00	RO.00	RO.00	RO.00	12 reports each on conditional grants expenditure reports submitted to Council, PT, NT (FMG, MIG, EPWP, WSOG, O & M, MSIG, RBIG and MWIG)

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE
						RE	CU	BU	DG	SP	ST	ET	ON	
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 84	Municipal Financial Management and Viability	To compile MFMA quarterly reports on investments	4 reports on investment made and submitted	Number of reports on investment made and submitted to Council by June 2022	4 quarterly reports on investments made and submitted to Council by June 2022	1/2	1/2	1/2	1/2	RO.00	RO.00	RO.00	RO.00	Copy of report on investments made Council resolution number

KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE AREAS (KPA)	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 85	Municipal Financial Management and Viability	To report on all contracts awarded	4 reports on all contracts awarded submitted to council	Number of contracts awarded reported to Council by June 2022	Report to Council on all contracts awarded by June 2022	Report on all contracts awarded submitted to council by September 2021	Report on all contracts awarded submitted to council by December 2021	Report on all contracts awarded submitted to council by March 2022	Report on all contracts awarded submitted to council by June 2022	R0.00	R0.00	R0.00	R0.00	List of all contracts awarded Council resolution number
KPI 86	Municipal Financial Management and Viability	To appoint and train Bid committee members	All Bid committee trained	Number of appointed and trained Bid committee members by June 2022	Mr Motlaphiwe	N/A	Mr Motlaphiwe	Mr Motlaphiwe	Mr Motlaphiwe	R0.00	R0.00	R0.00	R0.00	Appointment letters Attendance register of bid committees attended training

KPI NO	STRATEGIC OBJECTIVE	KEY PERFORMANCE AREAS (KPA)	BASELINE	ANNUAL TARGET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
KPI 87	Municipal Financial Management and Viability	To publicize all contracts awarded on the municipal website	4 publications of contracts awarded on the municipal website	Number of published contracts awarded on the municipal website by June 2022	4 publications contracts awarded on the municipal website by June 2022	Publication of contracts awarded on the municipal website by September 2021	Publication of contracts awarded on the municipal website by December 2021	Publication of contracts awarded on the municipal website by March 2022	Publication on of contract s awarded on the municipal website by June 2022	Publication on of contracts awarded on the municipal website by March 2022	Publication on of contracts awarded on the municipal website by June 2022	Publication on of contracts awarded on the municipal website by March 2022	Proof of publication of contracts awarded
KPI 88	Municipal Financial Management and Viability	To compile a GRAP compliant Asset register for Council	1 updated GRAP compliant asset register	Number of updated GRAP compliant asset register by June 2022	1 updated GRAP compliant asset register completed and submitted to Office of the Auditor General by June 2022	1 updated GRAP compliant asset register completed and submitted to Council by September 2021	1 updated GRAP compliant asset register completed and submitted to Council by December 2021	1 updated GRAP compliant asset register completed and submitted to Council by March 2022	1 updated GRAP compliant asset register completed and submitted to Council by June 2022	1 updated GRAP compliant asset register completed and submitted to Council by March 2022	1 updated GRAP compliant asset register completed and submitted to Council by June 2022	1 updated GRAP compliant asset register completed and submitted to Council by March 2022	Copy of updated GRAP compliant asset register Proof of submission to AG

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KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RE SP ON SIB LE PE RS ON	CU ST OD IA N	BU DG ET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE	
									Q1		Q2		Q3		Q4			
									Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
KPI 89	Municipal Financial Management and Viability	To perform monthly inventory stock counts.	Number of inventory stock counts by June 2022 performed	12 monthly reports on inventory stock counts performed by June 2022	12 monthly reports on inventory stock counts performed by June 2022	N/A	Mr Motshapinge	Mr Moloiwe	3 Monthly reports on inventory stock counts performed by September 2021	3 Monthly reports on inventory stock counts performed by December 2021	3 Monthly reports on inventory stock counts performed by March 2022	3 Monthly reports on inventory stock counts performed by June 2022	3 Monthly reports on inventory stock counts performed by March 2022	3 Monthly reports on inventory stock counts performed by June 2022	3 Monthly reports on inventory stock counts performed by March 2022	12 copies of monthly reports on inventory stock count performed	R0.00	

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## **Chapter 7G**

### **Strategic Focus Area 5 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

KPI NO	KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2021/22 SDBIP PER QUARTER				POE
									Q1	Q2	Q3	Q4	
KPI 90	Local Economic Development	To create job opportunities through EPWP programme	240 jobs created	Number of Jobs created through Expanded Public Works Programme (EPWP) by June 2022	240 jobs created through EPWP by June 2022	Mr.K.V.Phillip	Mr.B.Loete	R0.00	60 jobs created through EPWP by September 2021	60 jobs created through EPWP by December 2021	60 jobs created through EPWP by March 2022	60 jobs created through EPWP by June 2022	R0.00 list of appointed people
KPI 91	Local Economic Development	To support SMMEs development	30 SMMEs supported	Number of SMME supported by June 2022	SMMEs supported by June 2022	Mr.K.V.Phillip	Mr.B.Loete	R0.00	10 SMMEs supported by September 2021	15 SMMEs supported by December 2021	5 SMMEs supported by March 2022	0.00	List of 30 SMMEs supported
KPI 92	Local Economic Development	To support SMME development	24 projects supported	Number of Local Economic Development Projects coordinated and supported by June 2022	24 Local Economic Development Projects coordinated and supported by June 2022	Mr.K.V.Phillip	Mr.B.Loete	R0.00	6 Local Economic Development Projects coordinated and supported by September 2021	6 Local Economic Development Projects coordinated and supported by December 2021	6 Local Economic Development Projects coordinated and supported by March 2022	R0.00	List of 24 Economic Development Projects coordinated and supported by June 2022

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KPI 93	Local Economic Development	Promote Economic Development and Tourism	LED Summit	Number of LED summit held by December 2022	LED summit held by December 2022	Hold an LED summit by December 2021	LED Summit report and attendance register
KPI 94	Local Economic Development	To promote Economic Development and Tourism	1 Exhibition S conducted	1 Tourism exhibitions conducted by September 2022	1 Tourism Exhibitions conducted by September 2022	1 Tourism Exhibitions conducted by September 2022	Proof of registration to the tourism indaba
KPI 95	Local Economic Development	To Promote Tourism	6 tourism boards to be erected	6 tourism boards to be erected by June 2022	6 tourism boards by June 2022	Progress report of tourism boards erected by December 2021	Q1 Appointment letter Q2 Close out report
							R340 000.00
							R40 000.00
							R45 000.00
							R0.00
							R340 000.00

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## **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.