

JOE MOROLONG
LOCAL MUNICIPALITY

“NC 451”

TOP LAYER SERVICE DELIVERY

AND

BUDGET IMPLEMENTATION PLAN (SDBIP)

2021/22 FINANCIAL YEAR

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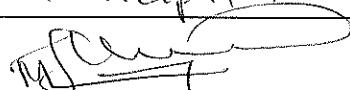
Municipal Finance Management Act 56 of 2003 –

Chapter 7, section 54 - Approval by the Mayor

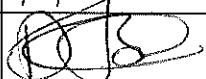
The Mayor on receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 and 72 (c) must:

“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 Tlhaoale
Designation	Municipal Manager
Signature	
Date	30/07/2021

Approval by:

Name	Dineo Leutwetse
Designation	Mayor
Signature	
Date	30/07/2021

Chapter 1

1.1 Foreword by Mayor

As the Mayor of Joe Morolong Local Municipality, I hereby approve the 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 SDBIP 2021/2022 takes place at the time when the 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.

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

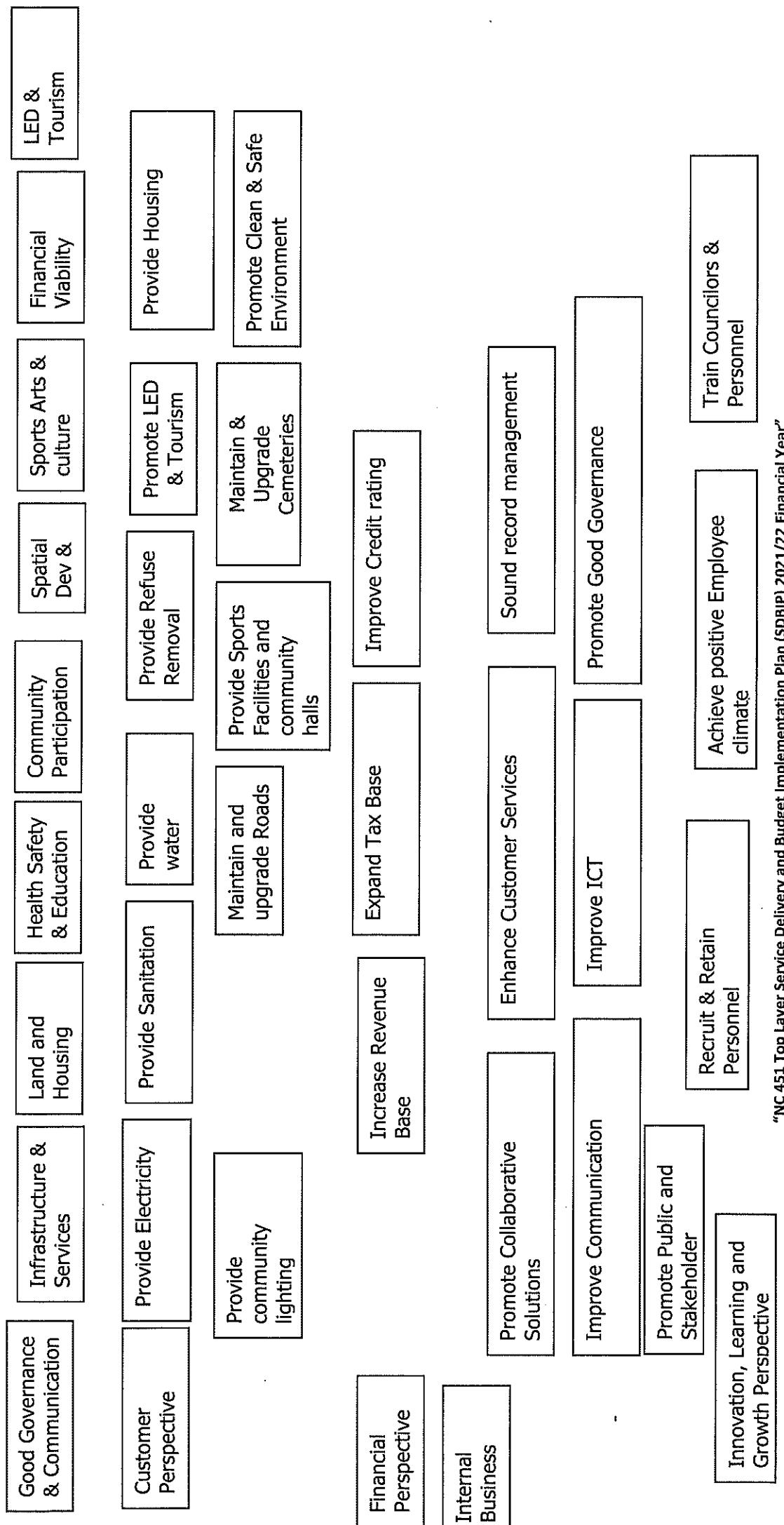
5.1 Capital Projects 2021/22 Financial Year

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 4 000 000,00 (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	Wingate Water Supply	R 1 245 271,87 (WSIG)
Rural Water Programme	Water Supply	R 4 195 330,16 (WSIG)
Rural Water Program	Heiso Water Supply	R 1 793 866,11 (WSIG)
Rural Water Program	Tzaneen Water Supply	R 16 782 845,55 (WSIG)
Rural Water Program	Ntswelenengwe/ Magwegwe 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 Programme	Borehole Refurbishment	R 1 460 960,60 (WSIG)

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Borehole Refurbishment Program	Gomothibi Borehole Refurbishment	R 784 427,58 (WSIG)
Rural road	Gadiboe bridge construction	R9 000 000.00 (MIG)
Rural road	Gamakgatle access road (bridge construction)	R5 500 000.00 (MIG)
Rural Roads Program	Washington Internal Road	R 7 141 661,13 (MIG)
Rural Roads Program	Tsaelengwe Internal Road	R 7 028 312,13 (MIG)
Rural Dry Pit Sanitation Program	Gasehunelo Wyk 9 Dry Pit Sanitation	R 4 166 130,89 (MIG)
Rural Dry Pit Sanitation Program	Dithakong Phase 4 Dry Pit Sanitation	R 5 040 666,90 (MIG)
Rural Dry Pit Sanitation Program	Maketelle Dry Pit Sanitation	R 3 401 337,36 (MIG)
Rural Dry Pit Sanitation Program	Mothoeng Dry Pit Sanitation	R 3 401 337,36 (MIG)
Cemeteries	05 Villages to be prioritized by Council	R1 126 000.00 (Incentive Grant)

5.2 Strategic Focus Areas



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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:

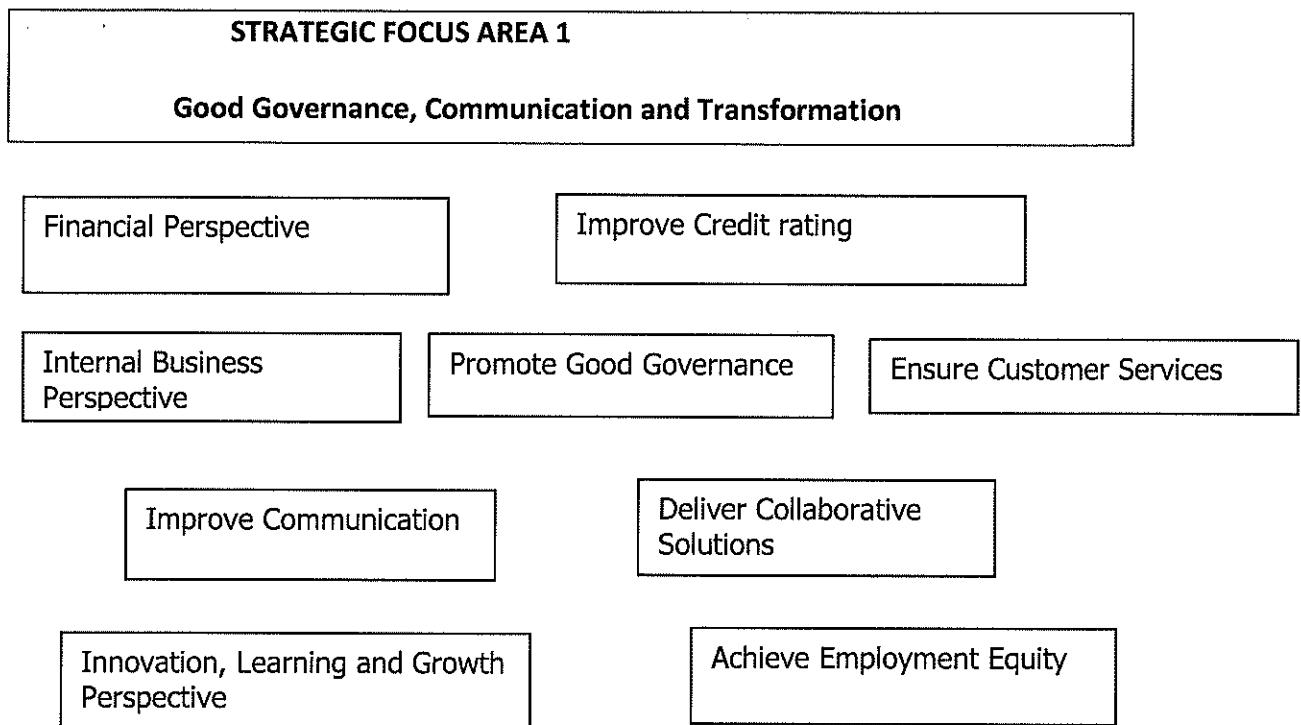
- Libraries
- Licencing of motor vehicles
- Traffic services
- Housing

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)	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	ANNUAL 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	
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 2021	1 adopted Audit Action Plan	Mr T Thoaele	Mrs B.D Morthaping	N/A					R0.0 0	R0.0 0	R0.0 0	R0.0 0	Audit action plan on plan
Good Governance and Community Participation	To review system of delegation			1 report on reviewed system of delegation by September 2021	1 report on reviewed system of delegation by June 2022	Mr T.J Goperte	Mr M.A Segarni	N/A				R0.0 0	R0.0 0	R0.0 0	R0.0 0	Copy of revised system of delegation
Good Governance and Community Participation	To develop IDP Process Plan			1 IDP process plan developed and adopted by Council by 31 August 2021 and implementation of the plan by June 2022	1 IDP process plan developed and adopted by Council by 31 August 2021 and implemented by August 2021	Mr K.V Phirir	Miss D Mecwi	N/A	IDP Process Plan adopted by 31 August 2021			100% 0	100% 0	100% 0	100% 0	Copy of IDP Process Plan

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Good Governance and Community Participation	To convene 2 community consultation meetings	Number of IDP/ Budget community consultation meetings by June 2022	2 IDP/ Budget for community consultation meetings in all wards by June 2022	Mr KV Phiri 2	Miss D Mecwi	N/A	Prepare community consultation schedule by September 2021	Convene IDP/Budget community consultation meetings and submit report to council by May 2022	Advertise the schedule for the IDP/Budget consultation meetings in the local newspaper by March 2022	Prepare presentation and advertise the schedule for the IDP consultation meetings in the local newspaper by October 2021	1 IDP consultation meetings held by December 2021	Attestation of the Final Reviewed IDP & Budget to Council for Approval by May 2022	Cop y of the sche dule e Cop y of pres entatio n to com muni ties Cop y of adv ent Atte ncia ne regi ster s
Good Governance and Community Participation	To compile IDP and Budget	Number of IDP & Budget compiled by May 2022	1 IDP & Budget for 2021/22 FY submitted and adopted by Council	Mr KV Phiri	Miss D Mecwi	N/A	Consolidate needs analysis for the Draft IDP by December 2021	Tabling of the Draft IDP & Budget to Council by March 2022	Tabling of the Final Reviewed IDP & Budget to Council for Approval by May 2022	RO.0 0	RO.0 0	RO.0 0	Cop y of draft and final IDP and

				Bud get cou ncil res olu tions
Good governance and Public Participation	To compile annual and quarterly performance assessment reports	None	Number of annual and quarterly performance assessment reports compiled by June 2022	Mr T.J Gopetsse N/A Segami
			1 Annual performanc e assessment report for 2020/21 FY submitted and adopted by Council by September 2022	1 Annual performanc e assessment report for the 2020/21 FY by September 2021 3 quarterly reports on assessment of the municipal manager and managers reporting directly to the municipal manager
				1 quarterly performance assessment report for the 1 st quarter submitted for and adopted by Council by December 2021 1 quarterly performance assessment report for the 3 rd quarter submitted for and adopted by Council by March 2022 1 quarterly performance assessment report for the 2 nd quarter submitted for and adopted by Council by June 2022

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Municipal Transformation and Institutional Development	To hold management meetings and departmental meetings	Number of management meetings held by June 2022	12 management meetings held by June 2022	Mr T Thoaele	Mr B.E Khokhang	N/A	3 management meetings by September 2021	3 management meetings by December 2021	3 management meetings by March 2022	3 management meetings by June 2022	R0.0 0	R0.0 0	R0.0 0	R0.0 0	Min utes of man age me nt mee ting s Atte nda nce regi ster s
Municipal Transformation and Institutional Development	To hold extended management meetings	Number of extended management meetings held by June 2022	4 extended management meetings held by June 2022	Mr T Thoaele	Mr B.E Khokhang	N/A	1 extended management meeting by September 2021	1 extended management meeting by December 2021	1 extended management meeting by March 2022	1 extended management meeting by June 2022	R0.0 0	R0.0 0	R0.0 0	R0.0 0	Min utes of exte nded man age me nt mee ting s Atte nda nce regi ster s

Municipal Transformation and Institutional Development	To hold departmental meetings	12 departmental meetings each department	Number of departmental meetings held by June 2022	12 departmental meetings each department held by June 2022	Mr T Thoaele	N/A	Mr T J Gopease Mr K V Phiri Mr L Molwe Mrs B.D Mothaping Mrs M.C Melokwe	3 departmental meetings each department held by December 2021	3 departmental meetings each department held by March 2022	R0.0 0	R0.0 0	R0.0 0	R0.0 0	Min utes of depart ment mee ting s
Good Governance and Public Participation	To submit information for compilation of internal newsletters	2 number of documents submitted for compilation of internal newsletters	Number of documents submitted for compilation of internal newsletters by June 2022	2 documents submitted for compilation of internal newsletters	Mr T Thoaele	N/A	Mr B.E Khokhang	1 document submitted for compilation of internal newsletter by September 2021	1 document submitted for compilation of internal newsletter by March 2022	R0.0 0	R0.0 0	R0.0 0	R0.0 0	Cop y of inter nal new slett ers
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 2022	2 documents submitted for compilation external newsletters	Mr T Thoaele	N/A	Mr B.E Khokhang	1 document submitted for compilation of external newsletter December 2021	1 document submitted for compilation of external newsletter by June 2022	R0.0 0	R0.0 0	R0.0 0	R0.0 0	Cop y of exte rnal new slett ers

Municipal Transformation and Institutional Development	To hold 4 staff meetings	4 staff meetings	Number of staff meetings held by June 2022	4 staff meetings held	Mr T Thoaele	Mr T J Gopetswe	N/A	1 staff meeting held by September 2021	1 staff meeting held by December 2021	1 staff meeting held by March 2022	1 staff meeting held by June 2022	R0.0 0	R0.0 0	R0.0 0	R0.0 0	Min utes of staff mee ting s
Good Governance and Public Participation	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	Mr K V Phiri	Miss D Mecwali	N/A			Top Layer SDBIP for 2022/23 developed		R0.0 0	R0.0 0	R0.0 0	R0.0 0	Cop y of Top Lay er SDB IP
Good Governance and Public Participation	To develop Technical SDBIP and performance 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	1 technical SDBIP developed and performance agreements for senior managers and accounting officer developed and signed by July 2022	Mr K V Phiri	Miss D Mecwali	N/A	Technical SDBIP developed & performance contracts signed by all senior managers and the accounting officer by July 2022			R0.0 0	R0.0 0	R0.0 0	R0.0 0	Cop y of SDB IP and sign ed Perf orm anc e Con trac ts	

Good Governance and Public Participation	To compile performance reports on Top Layer SDBIP	4 performance reports on Top Layer SDBIP	Number of performance reports on Top Layer SDBIP	4 performance reports on Top Layer SDBIP	Mr K V Phiri	Miss D Mecwi	N/A	1 municipal performance report on Top layer SDBIP for last quarter for the previous financial year	1 municipal performance report on Top layer SDBIP for the 1 st quarter submitted and adopted by Council by December 2021.	1 municipal performance report on Top layer SDBIP for the 2 nd quarter submitted and adopted by Council by December 2021.	R0.0 0	R0.0 0	R0.0 0
Good Governance and Public Participation	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 31 st January 2022	1 section 72 report submitted and adopted by Council by June 2022	Mr K V Phiri	Miss D Mecwi	N/A	Section 72 report submitted and adopted by Council by January 2022	Section 72 report submitted and adopted by Council by January 2022	Section 72 report submitted and adopted by Council by January 2022	R0.0 0	R0.0 0	R0.0 0
Good Governance and Public Participation	To compile Draft Annual Report	1 Draft Annual Report submitted to Council for approval	Number of Draft Annual Reports submitted to Council and	1 Draft Annual Report submitted to Council	Mr K V Phiri	Miss D Mecwi	N/A	1 Draft Annual Report adopted by council for	1 Draft Annual Report adopted by council for	1 Draft Annual Report adopted by council for	R0.0 0	R0.0 0	R0.0 0

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	treasury by August 2021 for noting by August 2022 and submitted to COGHSTA, Provincial Legislature, Provincial and National Treasury June 2022	noting and submitted to COGHSTA, Provincial Legislature, Provincial and National Treasury by August 2021	ua Rep ort and cou ncil res olu on Pro of of sub miss ions to iden tifie d stak ehol ders Cop y of ann ual perf orm anc e rep ort and cou ncil reso
Good Governance and Public Participation	To compile Annual Performance Report	Number of Annual Performance Report submitted to council for approval by August 2022	Mr KV Phiri Miss D Mecwi Annual Performance Report adopted by council and submitted to COGHSTA, Provincial Legislature, Provincial and National Treasury

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Good Governance and Public Participation	To report on publicized all municipal activities/events on municipal website by June 2022	Number of publicized activities/events on municipal website by June 2022	Quarterly publicized activities/events on municipal website by June 2022	Mr T. Thoele	Mr B.E Khokhang	N/A	100% publicized municipal activities/events on municipal website by September 2021	100% publicized municipal activities/events on municipal website by December 2021	R0.0	R0.0
							100% publicized municipal activities/events on municipal website by March 2022	100% publicized municipal activities/events on municipal website by June 2022	R0.0	R0.0

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	Mr T.J Gopetsé	Mr M.A Segami	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	R0.0 0	Attendance and registration of the worksops				
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	Mr T.J Gopetsé	Mr M.A Segami	N/A	1 workshop on policies by December 2021	1 workshop on policies by March 2022	R0.0 0	Attendance and registration of the worksops				
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 by June 2022	4 quarterly updated Council resolution registers developed and submitted to Council by June 2022	Mr T.J Gopetsé	Mr T.J Gopetsé	N/A	1 quarterly updated Council resolution register of the previous financial year 2019/20 adopted by September 2021	1 quarterly updated Council resolution register developed and submitted to council by December 2021	R0.0 0	Copy of updated council resolutions and submitted to council by June 2022				

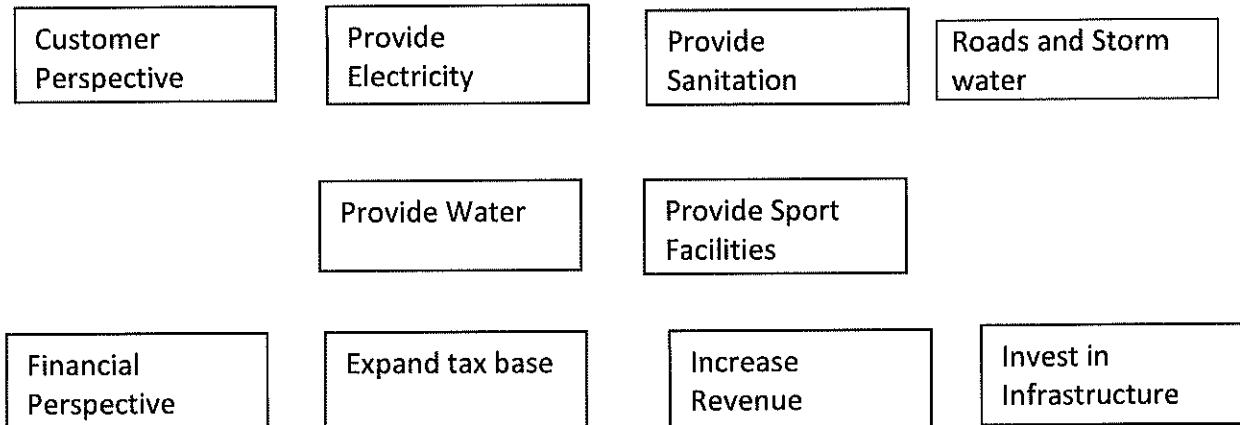
Good Governance and Public Participation	To develop Council and committee itinerary and hold 4 committee and council meetings	Number of regulated Council committee and 4 committee and council meetings	4 Council committee meetings and 4 Council meetings held by June 2022	Mr T.J Gopetse	N/A	Mr T.J Gopetse	1 Council committee meetings and 1 Council meeting to be held by September 2021	1 Council committee meetings and 1 Council meeting to be held by December 2021	1 Council committee meeting and 1 Council meeting to be held by March 2022	R0.0	R0.0
Municipal Transformation and Organizations Development	To review Employment Equity Plan (EEP)	1 Employment Equity Plan reviewed	1 reviewed Employment Equity Plan (EEP) by June 2022	Mr M.A Segami	N/A	Actual review of the Employment Equity Plan (EEP) through relevant	Submission of the Employment Equity Plan (EEP) to Council by October 2021 and	Publication of the Employment Equity Plan (EEP) report on the notice board by March	R0.0	R0.0	R0.0

										plan
Municipal Transformation and Organizations 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	Mr TJ Gopetswe	N/A	1 quarterly report on functionality of IT by September 2021	1 quarterly report on functionality of IT by December 2021	R0.0 0	R0.0 0
Municipal Transformation and Organizations Development	To develop job description for new positions	2 reports on Job description for new positions	Number of job descriptions developed by June 2022	2 job descriptions developed by June 2022	Mr TJ Gopetswe	N/A	1 report on development of job descriptions by June 2022	1 report on development of job descriptions by December 2021	R0.0 0	R0.0 0
Municipal Transformation and Organizations Development	To fill all vacant budgeted posts	3 reports on filling of vacant budgeted positions	Number of vacant budgeted positions filled by June 2022	All vacant budgeted positions filled by June 2022	Mr TJ Gopetswe	N/A	Filled all vacant budgeted positions by June 2022		R0.0 0	R0.0 0

Municipal Transformation and Organizations Development	To submit training reports to Council	4 training reports submitted to Council by June 2022	Number of training reports submitted to Council by June 2022	4 training reports submitted to Council by June 2022	Mr T.J Gopetsse	N/A	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 submitted to Council by June 2022	R0.0 0	R0.0 0
Municipal Transformation and Organizations Development	To develop and submit Work Skills Plan (WSP) to council, COGHSTA and to LGSETA	1 Work Skills Plan (WSP) submitted to council and LGSETA	Number of developed and submitted Work Skills Plan (WSP) to council, COGHSTA and LGSETA by April 2021	1 Work Skills Plan (WSP) developed & submitted to council, COGHSTA and LGSETA by June 2022	Mr T.J Gopetsse	N/A	1 report on Consolidation of inputs from various departments by December 2020	Draft Work Skills Plan (WSP) submitted to LLF and Council for approval by March 2021	1 report on Consolidation of inputs from various departments by December 2020	R0.0 0	R0.0 0	

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

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER	POE
								Q1	Q2	Q3	Q4		
Basic Service Delivery and Infrastructure Development	To attend to all received queries on electricity in Hotazel and Vanzylsrus		% of queries on electricity received and attended to in Hotazel and Vanzylsrus	100% of queries on electricity received and attended to in Hotazel and Vanzylsrus	Mr LA Moinwe	Mr T Mosegeng	N/A	100% of queries on electricity received and attended to in Hotazel and Vanzylsrus	100% of queries on electricity received and attended to in Hotazel and Vanzylsrus	100% of queries on electricity received and attended to in Hotazel and Vanzylsrus	100% of queries on electricity received and attended to in Hotazel and Vanzylsrus	R0.0 R0.0 R0.0 R0.0	R0.0 R0.0 R0.0 R0.0
Basic Service Delivery and Infrastructure Development	To coordinate queries received and attend by Eskom		4 Reports on Queries received and attend by Eskom	% of queries on electricity received and attended by Eskom by June 2022	Mr LA Moinwe	Mr T Mosegeng	N/A	100% of Queries received and attended to by Eskom by September 2021	100% of Queries received and attended to by Eskom by September 2021	100% of Queries received and attended to by Eskom by September 2021	100% of Queries received and attended to by Eskom by September 2021	R0.0 R0.0 R0.0 R0.0	R0.0 R0.0 R0.0 R0.0
Basic Service Delivery and Infrastructure Development	To coordinate and monitor		4 reports on monitoring	% of coordinated and	Mr LA Moinwe	Mr T Mosegeng	N/A	100% coordination and	100% coordination and	100% coordination and	100% coordination and	R0.0 R0.0 R0.0 R0.0	R0.0 R0.0 R0.0 R0.0

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Development	all the villages prioritized for electrification and infills	8 reports in all the villages prioritized for electrification and infills	monitored prioritized villages for electrification and infills by June 2022	monitoring of prioritized villages for electrification and infills	monitoring of prioritized villages for electrification and infills by September 2021	monitoring of prioritized villages for electrification and infills by June 2022	monitoring of prioritized villages for electrification and infills by March 2022	monitoring of prioritized villages for electrification and infills by December 2021	monitoring of prioritized villages for electrification and infills by March 2022	monitoring of prioritized villages for electrification and infills by June 2022	monitoring of prioritized villages for electrification and infills by March 2022	monitoring of prioritized villages for electrification and infills by June 2022	monitoring of prioritized villages for electrification and infills by March 2022	monitoring of prioritized villages for electrification and infills by June 2022	monitoring of prioritized villages for electrification and infills by March 2022
Basic Service Delivery and Infrastructure Development	To upgrade road infrastructure	3 Roads Upgraded	Number of Roads Upgraded to tarred road by June 2022	Upgrading of Makhubung Internal Road Phase 6, Tsaelengwe Internal Road and Washington Internal Road to tarred road	Mr L.A Moinwe	Mr G.M Malola	CP001 R 23 691 753.84 (MIG)	Mr L.A Moinwe	Mr G.M Malola	CP001 R 23 691 753.84 (MIG)	Mr L.A Moinwe	Mr G.M Malola	CP003 R59 740 407.96	Mr L.A Moinwe	Mr G.M. Malola
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	10 villages provided with access to water infrastructure at Ncwelengwe	Practical completion certificates for identified villages	Practical completion certificates for identified villages	Practical completion certificates for identified villages	Practical completion certificates for identified villages	Practical completion certificates for identified villages	Practical completion certificates for identified villages	Practical completion certificates for identified villages	Practical completion certificates for identified villages	Practical completion certificates for identified villages	Practical completion certificates for identified villages	Practical completion certificates for identified villages

Basic Service	To provide Villages with boreholes refurbishment.	4 Villages provided with boreholes refurbishment	Number of Villages provided with boreholes refurbishment by June 2022	Mr LA Moinwe	Mr G.M Malola	R 9 546 954.47	Procurement process of Contracto r – Appointment letter by September 2021	(Bende, Gamothibi, Cardington and Masankon g) prioritized for boreholes refurbishment completed by June 2022	1 Progress report submitted by March 2022	4 Projects Practically Complete d by June 2022

Basic Service Delivery and Infrastructure Development	To Implement water Operations and Maintenance Plan	6 Quarterly Reports on Water Operation and Maintenance Plan	% of Water Operations and Maintenance Plan Implemented by June 2022	100% Implementation of Operation & Maintenance Plan to be submitted to Council by June 2022	Mr LA Moinwe	Mr T. Keetile	N/A	100% Implementation of Operation & Maintenance Plan to be submitted to council by September 2021
								100% Implementation of Operation & Maintenance Plan to be submitted to council by March 2022

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Basic Service Delivery and Infrastructure Development	To Implement Regulatory Information System (IRIS)	4 Quarterly Reports on Integrated Regulator Information System (IRIS) Implemented	% on implementation of Integrated Regulatory Information System (IRIS) by June 2022	100% Implementation of IRIS submitted to Council by June 2022	Mr LA Moinwe	Mr T Keetile	N/A	100% Implementation of IRIS submitted to council by September 2021	100% Implementation of IRIS submitted to council by December 2021	100% Implementation of IRIS submitted to council by March 2022	100% Implementation of IRIS submitted to council by September 2022	R0.0	R0.0
Basic Service Delivery and Infrastructure Development	To provide sanitation	4 villages provided with sanitation	Number of rural dry sanitation projects implemented by June 2022	Rural dry sanitation provided in 4 prioritized villages, namely Gasehune Wyk 9, Maketele, Dithakong Phase 4 and Motlhoeng by June 2022	Mr LA Moinwe	Mr G.M Malola	CP004 R14 457 8 36.73	Gasehune Wyk 9, Maketele, Dithakong Phase 4 and Motlhoeng handed over to the Contractor by September 2021	Erection of sanitation units in 2 villages by December 2021	Erection of sanitation units in 2 villages by March 2022	4 Dry Pit Sanitation Projects Practically Complete d by June 2022	4 Practical completion certificates on identified villages	

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	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER	POE
								Q1	Q2	Q3	Q4		
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	Number of reports on implementation of SPLUMA and Functionality of the Tribunal by June 2022	4 quarterly reports on the implementation of SPLUMA and Functionality of Tribunal by June 2022	Mr K.V Phiri	Molaudzi	R75,000.00	100% implementation of SPLUMA and functionality of Tribunal by September 2021	100% implementation of SPLUMA and functionality of Tribunal by December 2021	100% implementation of SPLUMA and functionality of Tribunal by March 2022	100% implementation of SPLUMA and functionality of Tribunal by June 2022	R0.00	R0.00
Basic Service Delivery and Infrastructure Development	To receive and Process all Land Development application as and when there are new applications	4 reports on new received and processed land applications as and when there are new applications by June 2022	Number of received and processed land applications as and when there are new applications by June 2022	4 quarterly reports on new received and processed land applications as and when there are new applications by June 2022	Mr K.V Phiri	Molaudzi	N/A	100% land applications received and processed by September 2021	100% land applications received and processed by December 2021	100% land applications received and processed by March 2022	100% land applications received and processed by June 2022	R0.00	R0.00
Basic Service Delivery and Infrastructure Development	To facilitate housing programme	15 housing campaigns	Number of campaigns in housing	15	Mrs M.C Melokwe	Miss T.C Moncho	R300 000.00	Campaign in housing consumer	Campaign in housing consumer	Campaign in housing consumer	Campaign in housing consumer	R0.00	R10 00 .00

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Development		consumer education by June 2022	consumer education held by June 2022								s of housing campaigns in 15 wards
Basic Service Delivery and Infrastructure Development	To facilitate housing programme	15 wards housing data collected	Number of housing data collected by June 2022	Mrs M.C Melokwe	Miss T.C Moncho	N/A	10 households Housing data collected in 3 wards	20 households Housing data collected in 4 wards	10 households Housing data collected in 4 wards	R0.0 R0.0 R0.0 R0.0 R0.0 R0.0	Copies of housing data collected in 15 wards
Basic Service Delivery and Infrastructure Development	To facilitate housing programme	15 wards housing data collected	50 households housing data collected in 15 wards by June 2022				September 2021	December 2021	June 2022	0 0 0 0 0 0	
Basic Service Delivery and Infrastructure Development	To facilitate housing programme	Business plans to COGHSTA and a list of villages for dolomitic study and geotech	Number of Business Plans submitted COGHSTA and list of villages for dolomitic study and geotech conducted by June 2022	Mrs M.C Melokwe	Miss T.C Moncho	N/A	Business Plans submitted by September 2021	Business Plans submitted by March 2022 (Heiso/Caston, Gahue, Mecwetsa neng, Gamasepa , Penny and Kanana)	Business Plans submitted by March 2022 (Heiso/Caston, Gahue, Mecwetsa neng, Gamasepa , Penny and Kanana)	0 0 0 0 0 0	Copies of Business Plans submitted
Basic Service Delivery and Infrastructure Development	To promote safe and clean environment	30 environmental awareness campaigns	Number of environmental awareness campaigns conducted by June 2022	Mrs M.C Melokwe	Mrs S.I Letselebe	R200 000.00	1 environmental awareness campaign on safe and clean	1 environmental awareness campaign on safe and clean	SCM process	R20 000.00	30 attendance register s of people attende

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Basic Service Delivery and Infrastructure Development	To promote safe and clean environment	Guard house for Vanzylsrus landfill site	Number of guard house constructed for Vanzylsrus landfill site by June 2022	Mrs M.C Melokwe	Mrs S.I Letselebe	R150 000 .00	Appointmen t of service provider by September 2021	Close out report by March 2022	Introducti on of the service provider to the community by December 2021	R0.0 0	R15 000 .00	R0.0 0	Q1: Appoint ment letter Q2: Attenda nce register Q3: Close out report
Basic Service Delivery and Infrastructure Development	To provide recreational facilities	Solar panel for weight bridge and guard house at Vanzylsrus landfill site	Number of solar panels for weight bright and guard house at Vanzylsrus landfill site by June 2022	Mrs M.C Melokwe	Mrs S.I Letselebe	R250 000 .00	Appointmen t of service provider by September 2021	Introducti on of the service provider to the community by December 2021	Fitting of the Solar panels for the weight bridge commenc es by March 2022	R0.0 0	R10 000 .00	R0.0 0	Q1: appoint ment letter Q2: Attenda nce register Q3: closed out report
Basic Service Delivery and Infrastructure Development	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	Mrs M.C Melokwe	Mrs S.I Letselebe	R250 000 .00	Appointmen t of service provider by September 2021	Introducti on of the service provider to the community by December	Repair and maintena nce of Solar panels for the weight bridge	R0.0 0	R10 000 .00	R0.0 0	Q1: appoint ment letter Q2: Attenda nce register

Basic Service Delivery and Infrastructure Development	To promote safe and clean environment	Purchase a Septic Tank for Vanzylsrus	Number of septic tank purchased for Vanzylsrus December 2021	Purchase a Septic Tank for Vanzylsrus by June 2022	Mrs M.C Melokwe	Mrs S.I Letselube	R200 000 .00	Appointment of service provider by September 2021	Purchase of the Septic tank by December 2021	Completed by March 2022	R0.0 0	R20 000.00	R0.0 0	R0.0 0	Q1: appointment letter Q2: Purchase order and delivery note Q3: closed out report
Basic Service Delivery and Infrastructure Development	To promote safe and clean environment	Number of households provided with refuse removal services in Hotazel and Vanzylsrus by June 2022	877	877	Mrs M.C Melokwe	N/A	877	877 households provided with refuse removal services in Hotazel and Vanzylsrus by September 2021	877 households provided with refuse removal services in Hotazel and Vanzylsrus by December 2021	Completed by March 2022	R0.0 0	R0.0 0	R0.0 0	Signed copies of collection schedule	
Basic Service Delivery and Infrastructure Development	To promote safe and clean environment	Develop refuse collection plan for Glenfield Landfill Site	Number of refuse collection plan developed by December 2021	Develop refuse collection plan by June 2022	Mrs M.C Melokwe	Mrs S.I Letselube	N/A	Community consultation at ward 9, 10, 11 and 12 by September 2021	Submit the community consultation report and refuse collection plan to Council	R0.0 0	R0.0 0	R0.0 0	R0.0 0	Approved collection plan	

Basic Service Delivery and Infrastructure Development	To promote safe and clean environment	Purchase the PPE for refuse removal, employees, sewer removal, employees, sportsfields and community halls	Number of PPE purchased for employees by June 2022	Purchase of PPE for Refuse removal, Sewer removal, Sportsfields and Community Halls employees by June 2022	Mrs M.C Melokwe	R300 000	Appointmen t of service provider by September 2021	Purchase of PPE for employee by December 2021	R0.0 R30 0 0. 00.	R0.0 R0.0 Q1: SCM reports Q2: Purchase order and delivery note
Basic Service Delivery and Infrastructure Development	To promote safe and clean environment	To purchase Septic Tank Trailer	Number of Septic Tank Trailer by June 2022	Purchase of Septic Tank Trailer for Heuningvlei by June 2022	Mrs S.I Letselube	R300 000	Appointmen t of service provider by September 2021	Purchase of the Septic Tank Trailer by December 2021	R0.0 R30 0 0. 00.	R0.0 R0.0 Q1: SCM reports Q2: Purchase order and delivery note
Basic Service Delivery and Infrastructure Development	To promote safe and clean environment	Attending to fire suppression and emergency incidents	% of fire suppression attended to and emergency incidents by June 2021	Mrs M.C Melokwe	R60 000. 00	100% working on veld fire suppression by September 2021	100% working on veld fire suppression by September 2021	100% working on veld fire suppression by March 2022	R0.0 R0.0 0 0.	R0.0 R0.0 List of areas where veld fire was suppressed

Basic Service Delivery and Infrastructure Development	To promote safe and clean environment	Establishment of Hotazel landfill site	Number of established Hotazel landfill site by June 2022	1 established Hotazel landfill site by June 2022	Mrs M.C Melokwe	Mrs S.I Letselbe	R500 000.00	Appointment of service provider by December 2021	EIA process report by March 2022	EIA Process report by June 2022	R16 6.00	R16 6.00	R16 6.00	Copy of environmental authorization
Basic Service Delivery and Infrastructure Development	To provide recreational facilities	25 recreational facilities cleaned on quarterly bases	Number of recreational facilities cleaned on quarterly bases by June 2022	Cleaning of 25 recreational facilities on quarterly bases by June 2022	Mrs M.C Melokwe	Mr. TM. Matobo and Mrs. G. Ortel	R250 000 .00 (Includin g Municipal Offices)	Cleaning of 25 municipal recreational facilities by September 2021	Cleaning of 25 municipal recreation al facilities by December 2021	Cleaning of 25 municipal recreation al facilities by March 2022	R25 0.00	R0.0 0	R0.0 0	Signed schedule of cleaned facilities
Basic Service Delivery and Infrastructure Development	To provide recreational facilities	2 sports fields	Number of sports fields maintained by March 2022	2 Sports fields maintained (Dithakong and Ncwelengwe) by June 2022	Mrs M.C Melokwe	Mrs G Ortel	R400 000 .00	Appointment of service provider by December 2021	Activities completed on maintenance of 2 sports fields (Dithakon g and Ncweleng we) by December 2021	1 close out report on the maintenance of 2 sports fields (Dithakon g and Ncweleng we) by March 2022	R35 000.00	R0.0 0	R0.0 0	Q1: Appointment letter Q2: list of activities done per sport fields Q3: Close out report
Basic Service Delivery and Infrastructure Development	To provide recreational facilities	2 sports fields	Number of sports fields maintained by March 2022	2 Sports fields maintained (Dithakong and Ncwelengwe) by June 2022	Mrs M.C Melokwe	Mrs G Ortel	R400 000 .00	Appointment of service provider by December 2021	Activities completed on maintenance of 2 sports fields (Dithakon g and Ncweleng we) by December 2021	1 close out report on the maintenance of 2 sports fields (Dithakon g and Ncweleng we) by March 2022	R35 000.00	R0.0 0	R0.0 0	Q1: Appointment letter Q2: list of activities done per sport fields Q3: Close out report

Basic Service Delivery and Infrastructure Development	To provide recreational facilities	No hall was constructed	Number of community halls constructed by June 2022	Construction of 2 community halls at Cardington and Washington by June 2022	Mrs M.C Melokwe	Mr. TM Matobo	R6 000.00	Appointmen t 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	Construction on of community halls (Cardington and Washington) by March 2022	Close out report by June 2022	R10 000.00	R40 000.00	R4 000.00	R60 000.00	Q1: Appointment letter Q2: Attendance register Q3: Progress Report Q4: Handover closed out report
Basic Service Delivery and Infrastructure Development	To provide recreational facilities	Maintenance of 3 community halls	Number of community halls maintained by June 2022	100% maintenance of community halls maintained by June 2022 (Rusfontein Wyk 10, Heuningvlei and Laxey)	Mrs M.C Melokwe	Mr. TM Matobo	R400 000.00	Appointmen t of service provider for the maintenance of community halls Rusfontein Wyk 10, Heuningvlei and Laxey) by June	Introduction of service provider to the community of community halls Rusfontein	Activities completed on maintenance of community halls Rusfontein	Close out report by June 2022	R10 000.00	R25 000.00	R0.00	R0.00	Q1: Appointment letter Q2: Attendance register Q3: Progress Report Q4: Handover closed out report

		2022									
Basic Service Delivery and Infrastructure Development	To promote safe and clean environment	Promotional material for environmental management	Number of environmental management promotional material developed by June 2022	Mrs M.C Melokwe	R20 000.00 (including housing and traffic promotional materials)	Appointmen t of service provider by September 2021	Printing of promotion al material by December 2021	RO.0 0	RO.0 0	RO.0 0	Q1: Appoint ment letter
Basic Service Delivery and Infrastructure Development	To provide traffic services	Promotional material for traffic	Number of traffic promotional material developed by December 2021	Mrs M.C Melokwe	Miss P.G Gaobisiwe	N/A	Appointmen t of service provider by September 2021	RO.0 0	RO.0 0	RO.0 0	Q1: Appoint ment letter
Basic Service Delivery and Infrastructure Development	To provide traffic services	Assessment of the functionality of the DTLC conducted	Number of the DTLC assessment by June 2022	1 DTLC assessed by June 2022	Miss P.G Gaobisiwe	Appointmen t of service provider by September 2021	Assessme nt of the functionali ty of the DTLC conducted	RO.0 0	RO.0 0	RO.0 0	Q1: Appoint ment letter
											Q2: Delivery note
											Q2: Delivery note

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by the Department of Transport, Safety and Liaison				by the Department of Transport, Safety and Liaison by December 2021	2022	by the Department of Transport, Safety and Liaison by December 2021		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				POE
								Q1	Q2	Q3	Q4	
Basic Service Delivery and Infrastructure Development	To provide traffic services	Promotional material for traffic	Number of traffic promotional material developed by December 2021	50 Promotional material developed by June 2022	Mrs M.C Melokwe	Miss P.G Gaobusiw e	N/A	Appointment of service provider by September 2021	Printing of promotional material by December 2021	R0.0 0	R0.0 0	R0.0 0
Basic Service Delivery and Infrastructure Development	To provide traffic services	Assessment of the functionality of the DTLC conducted by the Department of Transport, Safety and Liaison	Number of the DTLC assessment by June 2022	1. DTLC assessed by June 2022	Mrs M.C Melokwe	Miss P.G Gaobusiw e	N/A	Appointment of service provider by September 2021	Submit the assessment report to Council by March 2022	R0.0 0	R0.0 0	R0.0 0
Good Governance and Public Participation	To empower designated groups	4 reports on 4 meetings of the functional Local AIDS Council (LAC) by June 2022	4 meetings of the LAC to ensure 100% functionality of the Local AIDS Council (LAC) by June 2022	Mr T Thoaele	Mr B.E Khothong	1 meeting of the LAC by June 2022	R30 000.00	1 meeting of the LAC by December 2021	1 meeting of the LAC by March 2022	R7 500. 00	R7 500. 00	R7 500. 00

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Good Governance and Public Participation	To empower designated groups	Number of programs on youth development by June 2022	4 activities / programme s on youth development by June 2022	Mr T Thoaele	Mr B.E Khoikhang	R200 00 0.00	1 Youth development activity / program by September 2021	1 Youth development activity/ programs by December 2021	1 Youth development activity/ programs by March 2022	1 Youth development activity / programs by June 2022	R50 000. 00	R50 000. 00	R50 000. 00	R50 000. 00	4 Reports and Atten dance Registr ers for youth progra mmes held
	4 reports on youth development programs														
Good Governance and Public Participation	To empower designated groups	Number of Women & Children development activities / programs by June 2022	4 Women & Children development activities / programs by June 2022	Mr T Thoaele	Mr B.E Khoikhang	R35 000.00	1 activity / program on Women & Children development by December 2021	1 activity / program on Women & Children development by December 2021	1 activity / program on Women & Children development by March 2022	1 activity / program on Women & Children development by June 2022	R8 00	R8 00	R8 00	R8 00	4 Reports and women activities / programmes held
	4 reports on Women & Children development activities / programs														
Good Governance and Public Participation	To empower designated groups	Number of activities / programs for disabled and elderly people by June 2022	4 activities / programs for disabled and elderly people by June 2022	Mr T Thoaele	Mr B.E Khoikhang	R30 000.00	1 activity / program for disabled and elderly people by September 2021	1 activity / program for disabled and elderly people by December 2021	1 activity / program for disabled and elderly people by March 2022	1 activity / program for disabled and elderly people by June 2022	R7 500. 00	R7 500. 00	R7 500. 00	R7 500. 00	List (4) of disabled and elderly programmes held
	4 reports on coordinate d activities / programs for disabled and elderly people														

Basic Service Delivery and Infrastructure Development	To provide library services	4 reports	% on coordination of library programmes by June 2022	% on coordination of library programmes by April 2022	Mrs M.C Melokwe	Miss Elretha	N/A	100% coordination of library programmes by September 2021	100% coordination of library programmes by December 2021	100% coordination of library programmes by March 2022	100% coordination of library programmes by June 2022	R0.0 0	R0.0 0	R0.0 0	R0.0 0	List of activities on library services			
	To provide library services				Mrs M.C Melokwe	Miss Elretha	(Library services)										Copy of a business plan		
			Number of business plan developed for the requisition of funds for library by March 2022	1 business plan developed for the requisition of funds for library by June 2022						1 business plan developed for the requisition of funds for library by March 2022						Copy of a business plan			
Basic Service Delivery and Infrastructure Development	To provide library services				Mrs M.C Melokwe	Miss Elretha	(Library services)	R1 360 000.00 (Library services)				1 MOU on library services adopted by Council and submitted to DSAC by June 2022	R1 360 000.00 (Library services)				R1 360 000.00 (Library services)	Copy of MOU and council resolution number and proof of submission to DSAC	
Basic Service Delivery and Infrastructure Development	To provide library services							Number of MOU on library services adopted by Council and submitted to DSAC by June 2022	1 MOU adopted								R58 8	R29 430	Appointmen t of local t letter of
Basic Service Delivery and Infrastructure Development	Fencing of cemeteries	04 cemeteries fenced	Number of cemeteries fenced by June 2022	Cemeteries fenced in Heuninglei, Gahue, Makgaladi	Mr K.V Phiri	Mr P Loeto	R1 126 000.00	Appointment of service providers for delivery of material	Appointment of local labourers and project start by	Progress on 04 cemeteries fenced by March 2022	Closed out report by June 2022	8 600.00	8 600.00	R58 8	R29 430	Appointmen t of local t letter of			

and Vanzysrus by June 2022			by September 2021	December 2021	services provider, List of appointed local labour ers 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

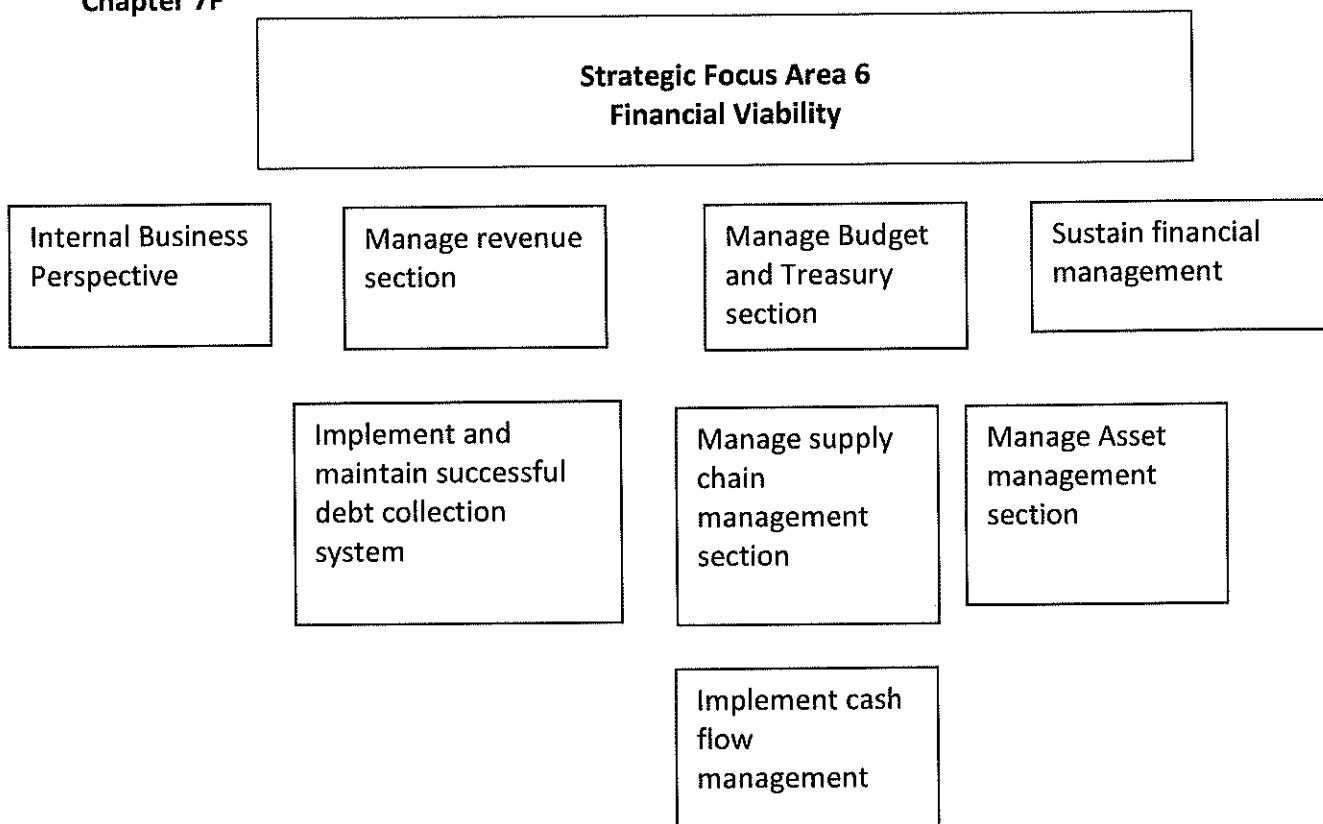
Ensure community consultation takes place.

Corporate Objectives, Key Performance Indicators and Targets

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	ANNUAL TARGET	KEY PERFORMANCE INDICATORS (KPI)	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER	POB
								Q1	Q2	Q3	Q4		
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 Thoaele	Mr B.E Khokhong	R1.5 00 000.0 0	15 stipends paid to ward committees by March 2022	15 stipends paid to ward committees by December 2021	15 stipends paid to ward committees by June 2022	R375 000.0 0	R375 000.0 0	Proof of stipend paid to ward committees
Good Governance and Community Participation	To provide accredited training for Councillors	1 training for Councillors	Number of accredited training provided for Councillors by June 2022	Training provided for Councillors by June 2022	Mr T Thoaele	Mr B.E Khokhong	R1 500 000. 00	Appointment of service provider by September 2021	Printing of promotional material by December 2021		R0.00	R0.00	Q1: Appointment letter Q2: Delivery note
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 June 2022	Mr T Thoaele	Mr B.E Khokhong	R1 500 000. 00			1 accredited training provided for 15 ward committees by March 2022	R0.00	R0.00	Certificate for attendance for all 15 ward committees members by June 2022

Good Governance and Public Participation	To conduct Speaker's Forum meeting	4 Speaker's Forum meetings held by June 2022	Number speakers forum meetings held by June 2022	4 speakers forum meetings held by June 2022	Mr T Thoaele	Mr B.E Khokhong	R20 000.00	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	R5000 .00	R5000 .00	R5000 .00	Minutes of the meetings and attendance registrars
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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

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2021/22 SDBIP PER QUARTER				POE
							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 2022	2 meetings on Budget community consultation in all wards	Mrs B.D Mothapeng	N/A	Prepare community consultation schedule by September 2021	Advertise	Convene Budget community consultation meetings and submit report to council by May 2022	R0.0	R0.0	Minutes of the meetings and attendance registrars
Municipal Financial Management and Viability	To maintain a strong, sustainable municipal	Number of monthly reports	12 monthly cashbook and bank reconciliation	Mrs B.D Mothapeng	N/A	3 monthly cashbook and bank reconciliation	Advertise	Convene Budget community consultation meetings and submit report to council by March 2022	R0.0	R0.0	12 copies of month

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
								2021/22 SDBIP PER QUARTER				
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Municipal Finances And Financial Viability	To maintain a strong, sustainable municipal financial position	financial position	reconciliation reports by June 2022	n reports by June 2022					submissio n of accounts by end of December 2021	submissio n of accounts by end of March 2022	submissio n of accounts by end of June 2021	Iy report s on time us billing and submi ssion of accou nts
Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	1 report	Number of audit action plan developed	1 action plan development by September 2021	Mrs B.D Mothaping	Mrs K Choche	N/A	1 action plan development by end of September 2021			R0.0 0	R0.0 0
Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	12 monthly	Number of audit action plan implemented by June 2022	12 monthly reports on implementation of audit action plan by June 2022	Mrs B.D Mothaping	Mrs K Choche	N/A	1 monthly report on implementation of audit action plan by end of September 2021	1 monthly report on implementation of audit action plan by end of December 2021	1 monthly report on implementation of audit action plan by end of March 2022	R0.0 0	R0.0 0
Municipal Financial Management	To increase revenue collection to	12 monthly reports	Number of monthly reports on timeous	12 monthly reports on timeous	Mrs B.D Mothaping	Mr T Mdluli	N/A	3 monthly reports on timeous	3 monthly reports on timeous	3 monthly reports on timeous	R0.0 0	R0.0 0

"NC 451 Top Layer Service Delivery and Budget Implementation Plan (SDBIP) 2021/22 Financial Year"

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	Q1	Q2
and Viability	100%		timeous and accurate billing by June 2022	billing and mailing of accounts to customers by June 2022				billing and mailing of accounts to customers by end of September 2021	billing and mailing of accounts to customers by end of December 2021	billing and mailing of accounts to customers by end of March 2022	billing and mailing of accounts to customers by end of June 2022		monthly reports on timeous billing and mailing of accounts to customers to customers by end of June 2022
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	Mrs B.D Motlhaping	Mr T Mdluli	N/A	Data cleansing	12.5% average actual collection rate for the 2nd Quarter	12.5% average actual collection rate for the 3rd Quarter	12.5% average actual collection rate for the 4th Quarter	R0.0 0	R0.0 0
Municipal Financial Management and Viability	Data cleansing	1 report on data cleansing	Number of reports on bad debts written off by June 2022	1 on Bad debts written off by June 2022	Mrs B.D Motlhaping	Mr T Mdluli	N/A	Compilation of the report on data cleansing and identifying potential rate and services payers by September	Submit Draft report on data cleansing to Council by December 2021	Implement recommendations of the report on data cleansing by March 2022	R0.0 0	R0.0 0	

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	
Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	12 monthly reports	Number of reports on debtors' reconciliation performed by June 2022	12 debtors reconciliation reports performed by June 2022	Mrs B.D Mothaping	Mr T Mdluli	N/A	2021				
Municipal Financial Management and Viability	To maintain a strong, sustainable municipal financial position	4 reports	Number of interim property rates reports on supplementary valuation rolls completed and submitted by June 2022	3 interim and 1 consolidated property rates report on the supplementary valuation roll completed submitted by June 2022	Mrs B.D Mothaping	Mr T Mdluli	N/A					

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE	
								2021/22 SDBIP PER QUARTER				2021/22 SDBIP PER QUARTER					
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
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	Mrs B.D Mothaping	Mr T Mdluli	N/A					1 complete and indigent register submitted to Council for approval by May 2022	R0.0 0	R0.0 0	R0.0 0	R0.0 0	Copy of updated indigent register
Municipal Financial Management and Viability	To compile credible and funded budget	Municipal Budget	Number of credible and funded budget compiled by June 2022	1 credible and funded budget compiled by June 2022	Mrs B.D Mothaping	Mr S Sethibe	N/A					1 credible and funded budget compiled by June 2022	R0.0 0	R0.0 0	R0.0 0	R0.0 0	Copy of credible and funded budget
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 by June 2022	12 reports of section 71, Monthly budget statement and salaries reports submitted to the Mayor, Council and National Provincial Treasury by June 2022	Mrs B.D Mothaping	Mr S Sethibe	N/A	3 reports of section 71, submitted to Mayor, Council and National Provincial Treasury September 2021	3 reports of section 71, submitted to Mayor, Council and National Provincial Treasury December 2021	3 reports of section 71, submitted to Mayor, Council and National Provincial Treasury by March 2022	3 reports of section 71, submitted to Mayor, Council and National Provincial Treasury by June 2022	R0.0 0	R0.0 0	R0.0 0	R0.0 0	Copies of section 71, submitted to Mayor, Council and National Provincial Treasury by June 2022	
Municipal Financial	To compile MFMA	4 reports	Number of MFMA	4 reports each (ME,	Mrs B.D Mothaping	Mr S Sethibe	N/A	1 report each (ME,	1 report each (ME,	1 report each (ME,	1 report each (ME,	R0.0 0	R0.0 0	R0.0 0	R0.0 0	4 report	

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER	POE
								Q1	Q2	Q3	Q4		
Management and Viability	quarterly reports		quarterly reports compiled and submitted to Council and National and Provincial Treasury (ME, BM, LTC, MFM implementation plan) by June 2022	BM, LTC, MFM implementation plan) submitted to Council and National and Provincial Treasury by June 2022			BM, LTC, MFM implementation plan) submitted to Council and National and Provincial Treasury by September 2021	BM, LTC, MFM implementation plan) submitted to Council and National and Provincial Treasury by December 2021	BM, LTC, MFM implementation plan) submitted to Council and National and Provincial Treasury by March 2022	BM, LTC, MFM implementation plan) submitted to Council and National and Provincial Treasury by June 2022	BM, LTC, MFM implementation plan) submitted to Council and National and Provincial Treasury by March 2022	s and council resolution number	Proof of submission to national and provincial treasury
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	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	1 quarterly report on sec 52	R0.0	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 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 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 2021	by June 2022				by September 2021	municipality submitted to Council by December 2021	municipality submitted to Council by March 2022	municipality submitted to Council by June 2022	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 2022	1 delegation of system reviewed by June 2022	Mr T. Thoaele	Mr T.J Gopetse	N/A	1 delegation of system reviewed by September 2021				R0.0 0	R0.0 0	R0.0 0	R0.0 0	budget and financial affairs of the municipality
Municipal Financial Management and Viability	To compile MFMA quarterly reports	4 reports	Number of reports on withdrawals submitted to Council, NT, PT and AG by June 2022	4 reports on withdrawals submitted to Council, National and Provincial Treasury by June 2022	Mrs B.D Motlhaping	Mrs M Belo	N/A	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	R0.0 0	R0.0 0	R0.0 0	R0.0 0	List of all creditors 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, PT and AG by June 2022	4 reports on withdrawals submitted to Council, National and Provincial Treasury by September 2022	Mrs B.D Motlhaping	Mr S Sethibe	N/A	1 report on withdrawals submitted to Council, National and Provincial Treasury by June 2022	1 report on withdrawals submitted to Council, National and Provincial Treasury by September 2022	1 report on withdrawals submitted to Council, National and Provincial Treasury by June 2022	R0.0 0	R0.0 0	R0.0 0	R0.0 0	Copies of reports on withdraws	

"NC 451 Top Layer Service Delivery and Budget Implementation Plan (SDBIP) 2021/22 Financial Year"

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	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		
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 2022 as per MFMA 9(b) by June 2022	1 report on the municipal bank account submitted to Treasury and Office of the Auditor General by June 2022	Mr T. Thoaele	Mrs B.D. Matshapeng	N/A					1	R0.0	R0.0	R0.0	R0.0	Copy of municipal bank accounts submitted to Treasury and Office of the Auditor General by June 2022
													0	0	0	0	Copy of municipal bank accounts submitted to treasury and AG

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	
Municipal Financial Management and Viability	To compile MFMA quarterly reports on Investments	4 reports	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	Mrs B.D Mothaping	Mrs M Bele	N/A	1 quarterly report on investments made and submitted to council by September 2021	1 quarterly report on investments made and submitted to council by December 2021	1 quarterly report on investments made and submitted to council by March 2022	1 quarterly report on investments made and submitted to council by June 2022	R0.0 0
Municipal Financial Management and Viability	To report on all contracts awarded	4 reports	Number of contracts awarded reported to Council by June 2022	Report to Council on all contracts awarded by June 2022	Mrs B.D Mothaping	Mr Molaoiwe	N/A	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	R0.0 0
Municipal Financial Management and Viability	To appoint All committee and train Bid committee	All	Number of appointed and trained Bid committee	Appointmen t and training of Bid	Mrs B.D Mothaping	Mr Molaoiwe	N/A	List of all contracts awarded submitted to council	List of all contracts awarded submitted to council	List of all contracts awarded submitted to council	Appointment and training of Bid	R0.0 0

"NC 451 Top Layer Service Delivery and Budget Implementation Plan (SDBIP) 2021/22 Financial Year"

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	
Municipal Financial Management and Viability	To update suppliers database	4 updated suppliers database	Number of updated suppliers database by June 2022	4 updated suppliers database by June 2022	Mrs B.D Motlhaping	Mr Molaoiwe	N/A	1 updated suppliers database by September 2021	1 updated suppliers database by December 2021	1 updated suppliers database by March 2022	R0.0 0	R0.0 0
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 2022	4 publications contracts awarded on the municipal website by June 2022	Mrs B.D Motlhaping	Mr Molaoiwe	N/A	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	R0.0 0	R0.0 0

"NC 451 Top Layer Service Delivery and Budget Implementation Plan (SDBIP) 2021/22 Financial Year"

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	BUDGET	TARGET FOR 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER				POE	
								2021/22 SDBIP PER QUARTER				2021/22 SDBIP PER QUARTER					
								Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
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	Mrs B.D Mothaping	Mr Molaolwe	R0.00	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 December 2021	R0.00	R0.00	R0.00	R0.00	Copy of updated GRAP compliant asset register completed and submitted to Council by June 2022	
Municipal Financial Management and Viability	To perform monthly inventory stock counts.	12 monthly reports	Number of inventory stock counts by June 2022	12 monthly reports on inventory stock counts performed by June 2022	Mrs B.D Mothaping	N/A	Mr Molaolwe	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	R0.00	R0.00	R0.00	R0.00	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 2022	1 report on bad debts written off by June 2022	Mrs B.D Mothaping	N/A	Mr Molaolwe					R0.00	R0.00	R0.00	R0.00	Report on bad debts written off by June 2022	
Governance	To purchase office	None	Number of offices	Purchase office	Mrs B.D Mothaping	Mr Molaolwe	R300 000.0	Appointmen t of service	Progress report on			R30 000.00				Report on bad debts written off by June 2022	

KEY PERFORMANCE AREAS (KPA)	STRATEGIC OBJECTIVE	BASELINE	KEY PERFORMANCE INDICATORS (KPI)	ANNUAL TARGET	RESPONSIBLE PERSON	CUSTODIAN	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	
				equipments purchased								0.0				
		equipments		equipments by June 2022								0.0				
Governance	To purchase office furnitures	None	Number of offices furnitures purchased	Purchase office furnitures by June 2022	Mrs B.D Mothaping	Mr Molaoiwe	R300 000.00	Appointment of service providers by September 2021	Progress office furnitures purchased by December 2021	Progress office furnitures purchased by December 2021	Progress office furnitures purchased by December 2021	R30 000.00	R0.0	R0.0	R0.0	Q1 Appointmen t letter Q2 Close out report

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 2021/22 SDBIP PER QUARTER				RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER	POE
								Q1	Q2	Q3	Q4		
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 Phiri	Mr B. Loeto	N/A	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	R0.00
Local Economic Development	To support SMME development	20 SMME supported	Number of SMME (sub-contractors) supported by June 2022	20 SMME (sub-contractors) supported by June 2022	Mr K.V Phiri	Mr B. Loeto	N/A	5 SMME (sub-contractors) supported by September 2021	5 SMME (sub-contractors) supported by December 2021	5 SMME (sub-contractors) supported by March 2022	5 SMME (sub-contractors) supported by June 2022	R0.00	R0.00
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 Phiri	Mr B. Loeto	N/A	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	6 Local Economic Development Projects coordinated and supported by June 2022	R0.00	R0.00
Local Economic Development	Promote Economic Development and Tourism	LED Summit	Number of LED summit held by December 2022	LED summit held by December 2022	Mr K.V Phiri	Mr B. Loeto	R340 000.00	Hold an LED summit by December				R0.00	R20 000.00

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Local Economic Development	To promote Tourism	None	Number of Tourism indaba attended by June 2022	1 Tourism indaba attended	Mr K.V Phiri	Mr B. Loeto	R40 000.00		1	Tourism Indaba attended by March 2022	R40 000.00	R40 000.00	Proof of registration on to the tourism indaba
Local Economic Development	To Promote Tourism	None	Number of tourism boards to be erected by June 2022	6 tourism boards by June 2022	Mr K.V Phiri	Mr B. Loeto	R45 000 .00	Appoint ment of service providers by September 2021		Progress report of tourism boards erected by December 2021	R45 000.00	R0.00	R0.00 Q1 Appointme nt letter Q2 Close out report
Local Economic Development	To Promote Tourism	None	Number of Mining Indaba attended by March 2022	1 Mining Indaba attended by June 2022	Mr K.V Phiri	Mr B. Loeto	R87 000 .00			Mining Indaba attended by March 2022	R0.00	R87 000.00	Proof of registrati on to the Mining Indaba

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.

9. Annexure

Institutional Budget 2021/22 Financial Year

Row Labels	Sum of Cost Estimate	Sum of Cost Estimate
NC451_Employee related Cost_ENVIRONMENTAL SERVICES_2021/2022	1917793	1917793
NC451_Employee Related Cost_Executive of Council_2021/2022	2930376	2930376
NC451_Employee related Cost_General Council_2021/2022	4121970	4121970
NC451_Employee related Cost_Human Resource_2021/2022	7029706	7029706
NC451_Employee related Cost_IDP_2021/2022	1244414	1244414
NC451_Employee related Cost_Mayors Office_2021/2022	1424087	1424087
NC451_Employee related Cost_OFFICE OF DIRECTOR PLANNING & DEVELOPMENT_2021/2022	1162329	1162329
NC451_Employee related Cost_Office of the Director Community Services_2021/2022	1062303	1062303
NC451_Employee related Cost_OFFICE OF THE DIRECTOR TECHNICAL SERVICES_2021/2022	1160667	1160667
NC451_Employee related Cost_Records Management_2021/2022	1160023	1160023
NC451_Employee related Cost_RECREATIONAL SERVICES_2021/2022	2854232	2854232
NC451_Employee related Cost_Speakers Office_2021/2022	2746092	2746092
NC451_Employee Related Costs_Fleet Management Services_2021/2022	2072041	2072041
NC451_Employee Related Costs_LED_2021/2022	1853939	1853939
NC451_Municipal Operational Costs_Fleet Management Services_2021/2022	1607402	1607402
NC451_Municipal Operational Costs_Repairs_Fleet Management Services_2021/2022	3000000	3000000
NC451_Municipal Operational Cost_Recreational Services_2021/2022	1119683	1119683
NC451_Municipal Operational Cost_ENVIRONMENTAL SERVICES_2021/2022	6960	6960
NC451_Municipal Operational Cost_Executive of Council_2021/2022	83709	83709
NC451_Municipal Operational Cost_General Council_2021/2022	150000	150000
NC451_Municipal Operational Cost_Human Resource_2021/2022	3161702	3161702

52128	NC451_Municipal Operational Cost_IDP_2021/2022	52128
514930	NC451_Municipal Operational Cost_LED_2021/2022	514930
63709	NC451_Municipal Operational Cost_Mayors Office_2021/2022	63709
70000	NC451_Municipal Operational Cost_OFFICE OF DIRECTOR PLANNING & DEVELOPMENT_2021/2022	70000
25000	NC451_Municipal Operational Cost_Office of the Director Community Services_2021/2022	25000
25000	NC451_Municipal Operational Cost_OFFICE OF THE DIRECTOR TECHNICAL SERVICES_2021/2022	25000
69788	NC451_Municipal Operational Cost_Records Management_2021/2022	69788
4779550	NC451_Municipal Operational Cost_Speakers Office_2021/2022	4779550
-9895849	NC451_Operational Revenue_Human Resource_2021/2022	-9895849
-100000	NC451_Revenue_Human Resource_2021/2022	-100000
3000000	NC451_Capital Acquisition_Halls_Cardington_2021/2022	3000000
3000000	NC451_Capital Acquisition_Halls_Washinton_2021/2022	3000000
3300345	NC451_Capital Acquisition_Boreholes Refurbish_Bendell_2021/2022	3300345
784428	NC451_Capital Acquisition_Boreholes Refurbish_Gamothibi_2021/2022	784428
4166131	NC451_Capital Acquisition_Boreholes Refurbish_Gasehunelo Wyk 9_2021/2022	4166131
9199100	NC451_Capital Acquisition_Boreholes Refurbish_Gatshekedi_2021/2022	9199100
1867579	NC451_Capital Acquisition_Boreholes Refurbish_Masankong_2021/2022	1867579
12087505	NC451_Capital Acquisition_Boreholes Refurbish_Ntswelengwe/Magagwe Water Supply_2021/2022	12087505
350000	NC451_Capital Acquisition_Intangible Assets_Information Technology_2021/2022	350000
3000000	NC451_Capital Acquisition_Roads_Battlement Bridge_2021/2022	3000000
4466038	NC451_Capital Acquisition_Roads_Churchill Road Phase 4_2021/2022	4466038
442744	NC451_Capital Acquisition_Roads_Dikhing_2021/2022	442744
4000000	NC451_Capital Acquisition_Roads_Dithakong Bridge_2021/2022	4000000
2553770	NC451_Capital Acquisition_Roads_Dithakong_2021/2022	2553770
4000000	NC451_Capital Acquisition_Roads_Gamokatedi Road_2021/2022	4000000
547888	NC451_Capital Acquisition_Roads_Logobate_2021/2022	547888
15857563	NC451_Capital Acquisition_Roads_Makhubung Phase 6_2021/2022	15857563
8045944	NC451_Capital Acquisition_Roads_Maphinkiki Water Supply Phase 2_2021/2022	8045944

3000000	NC451_Capital_Acquisition_Roads_Molapotlase_Bridge_2021/2022	3000000
11400000	NC451_Capital_Acquisition_Roads_N14 To Ganghaai Access Road_2021/2022	11400000
10165915	NC451_Capital_Acquisition_Roads_N14 Via Kangkhudung - Phase 2_2021/2022	10165915
3554543	NC451_Capital_Acquisition_Roads_Segwaneng Road_2021/2022	3554543
7028312	NC451_Capital_Acquisition_Roads_Tsaelengwe Internal Road_2021/2022	7028312
7141661	NC451_Capital_Acquisition_Roads_Washington Internal Road_2021/2022	7141661
7763509	NC451_Capital_Acquisition_Takeng_2021/2022	7763509
5040524	NC451_Capital_Acquisition_Waste Water Dithakong_2021/2022	5040524
3401337	NC451_Capital_Acquisition_Waste Water Maketle_2021/2022	3401337
1843699	NC451_Capital_Acquisition_Waste Water Mothoeng_2021/2022	1843699
2000000	NC451_Capital_Acquisition_Waste Water_Sepptic Tanks & Trailers_2021/2022	2000000
6791357	NC451_Capital_Acquisition_Water Bailey_Brits_2021/2022	6791357
1542678	NC451_Capital_Acquisition_Water Mmamebe_2021/2022	1542678
6519826	NC451_Capital_Acquisition_Water Molatswaneng_2021/2022	6519826
3574805	NC451_Capital_Acquisition_Water Adderly_2021/2022	3574805
4785544	NC451_Capital_Acquisition_Water_Bosra_2021/2022	4785544
3339749	NC451_Capital_Acquisition_Water_Dithakong_2021/2022	3339749
5540666	NC451_Capital_Acquisition_Water_Ditharapeng_2021/2022	5540666
2358552	NC451_Capital_Acquisition_Water_Gamakgatle_2021/2022	2358552
10334775	NC451_Capital_Acquisition_Water_Gamasepa_2021/2022	10334775
3125789	NC451_Capital_Acquisition_Water_Gasehunelo_2021/2022	3125789
13969970	NC451_Capital_Acquisition_Water_Gasese Water Supply_2021/2022	13969970
8631962	NC451_Capital_Acquisition_Water_Heiningvlei / Gamokwane_2021/2022	8631962
1793866	NC451_Capital_Acquisition_Water_Heiso_2021/2022	1793866
2374507	NC451_Capital_Acquisition_Water_Kokfontein_2021/2022	2374507
6727559	NC451_Capital_Acquisition_Water_Majankind_2021/2022	6727559
8974969	NC451_Capital_Acquisition_Water_Makhubung_2021/2022	8974969
4478437	NC451_Capital_Acquisition_Water_Mancheding_2021/2022	4478437

7469749	NC451_Capital Acquisition_Water_Mentu_2021/2022	7469749
3275750	NC451_Capital Acquisition_Water_Padstow_2021/2022	3275750
6000000	NC451_Capital Acquisition_Water_Penryn_2021/2022	6000000
7514022	NC451_Capital Acquisition_Water_Refurbishment_2021/2022	7514022
3594603	NC451_Capital Acquisition_Water_Refurbishment_Cardington_2021/2022	3594603
305757	NC451_Capital Acquisition_Water_Rural Water Programme_2021/2022	305757
4000000	NC451_Capital Acquisition_Water_Shalaneng_2021/2022	4000000
18231439	NC451_Capital Acquisition_Water_Slough/Loopeng_2021/2022	18231439
16782845	NC451_Capital Acquisition_Water_Tzaneen_2021/2022	16782845
5604996	NC451_Capital Acquisition_Water_Wateraar_2021/2022	5604996
1245272	NC451_Capital Acquisition_Water_Wingate_2021/2022	1245272
-23691754	NC451_Capital Revenue_MIG_Roads_2021/2022	-2,4E+07
-14451834	NC451_Capital Revenue_MIG_Waste Water_2021/2022	-1,4E+07
-22087362	NC451_Capital Revenue_MIG_Water_2021/2022	-2,2E+07
-47200000	NC451_Capital Revenue_Water Services Grant_Water_2021/2022	-4,7E+07
500000	NC451_Ceremonial Events_Mayor's office_2021/2022	500000
1800000	NC451_Decontamination of affected premises_COVID-19_2021/2022	1800000
1362299	NC451_Employee Related Cost_Library Services Unit_2021/2022	1362299
306017	NC451_Employee related Costs_Electricity_2021/2022	306017
17122545	NC451_Employee Related Costs_Finance Department_2021/2022	17122545
561275	NC451_Employee Related Costs_Financial Management Grant_2021/2022	561275
1036444	NC451_Employee related Costs_Housing_2021/2022	1036444
1638612	NC451_Employee related Costs_Internal Audit_2021/2022	1638612
1160752	NC451_Employee related Costs_Office of the Chief Financial Officer_2021/2022	1160752
1160664	NC451_Employee related Costs_Office of the Director Corporate_2021/2022	1160664
1479676	NC451_Employee related Costs_Office of the Municipal Manager_2021/2022	1479676
986698	NC451_Employee related Costs_PMS_2021/2022	986698
4019558	NC451_Employee related Costs_PMU_2021/2022	4019558

475677	NC451_Employee related Costs_Risk Management_2021/2022	475677
2999163	NC451_Employee related Costs_Roads_2021/2022	2999163
1502232	NC451_Employee related Costs_Technical_2021/2022	1502232
1250827	NC451_Employee related Costs_Town Planning _2021/2022	1250827
1453213	NC451_Employee related Costs_Traffic_2021/2022	1453213
2674323	NC451_Employee related Costs_Waste Removal_2021/2022	2674323
1678235	NC451_Employee related Costs_Waste Water_2021/2022	1678235
18895852	NC451_Employee related Costs_Water_2021/2022	18895852
1500000	NC451_Employee Related_COVID-19_2021/2022	1500000
3455006	NC451_Employee Related_Municipal Manager_2021/2022	3455006
12595012	NC451_Gains and Losses_Property Rates_2021/2022	12595012
4113299	NC451_Gains and Losses_Service Charges: Electricity_Residential_2021/2022	4113299
1880744	NC451_Gains and Losses_Service Charges: Waste Removal_Residential_2021/2022	1880744
1490758	NC451_Gains and Losses_Service Charges: Waste Water_Residential_2021/2022	1490758
7372113	NC451_Gains and Losses_Service Charges: Water_Residential_2021/2022	7372113
200000	NC451_HIV/AIDS Council_Mayor's Office_2021/2022	200000
1126000	NC451_Municipal Operating Costs_EPWP_2021/2022	1126000
7007634	NC451_Municipal Operational Cost_Bulk Electricity_2021/2022	7007634
1015000	NC451_Municipal Operational Cost_Electricity_2021/2022	1015000
1500000	NC451_Municipal Operational Cost_Electricity_Public Lighting_2021/2022	1500000
7000000	NC451_Municipal Operational Cost_Free BasicElectricity_2021/2022	7000000
45000	NC451_Municipal Operational Cost_Housing_2021/2022	45000
4872068	NC451_Municipal Operational Cost_Information Technology_2021/2022	4872068
710219	NC451_Municipal Operational Cost_Internal Audit_2021/2022	710219
25355	NC451_Municipal Operational Cost_Library Services Unit_2021/2022	25355
4048233	NC451_Municipal Operational Cost_Municipal Manager_2021/2022	4048233
89398682	NC451_Municipal Operational Cost_Office of the Chief Financial Officer_2021/2022	89398682
17342042	NC451_Municipal Operational Cost_Office of the Director Corporate_2021/2022	17342042

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60000	NC451_Municipal Operational Cost_Office of the Municipal Manager_2021/2022
46322	NC451_Municipal Operational Cost_PMU_2021/2022
59811	NC451_Municipal Operational Cost_Technical_2021/2022
152553	NC451_Municipal Operational Cost_Town Planning_2021/2022
36005	NC451_Municipal Operational Cost_Traffic_2021/2022
18621	NC451_Municipal Operational Cost_Waste Removal_2021/2022
441919	NC451_Municipal Operational Cost_Waste Water_2021/2022
29697202	NC451_Municipal Operational Cost_Water_2021/2022
950000	NC451_Municipal Operational Costs_Audit Support & FMCMF_Financial Management Grant_2021/2022
57243856	NC451_Municipal Operational Costs_Finance Department_2021/2022
5150	NC451_Municipal Operational Costs_Financial Management Grant_2021/2022
1000000	NC451_Municipal Operational Costs_Financial Management Grant_Financial Statements_2021/2022
400000	NC451_Municipal Operational Costs_Financial Management Grant_Financial System_2021/2022
183575	NC451_Municipal Operational Costs_Training_Financial Management Grant_2021/2022
-1403384	NC451_Municipal Operational Revenue_Town Planning_2021/2022
-4146532	NC451_Operational Revenue_Electricity_2021/2022
-1924759	NC451_Operational Revenue_Environmental Services_2021/2022
-3014091	NC451_Operational Revenue_Executive of Council_2021/2022
-53443947	NC451_Operational Revenue_Finance Department_2021/2022
-2079448	NC451_Operational Revenue_Fleet Management Services_2021/2022
-4271977	NC451_Operational Revenue_General Council_2021/2022
-1700000	NC451_Operational Revenue_Information Technology_2021/2022
-2348838	NC451_Operational Revenue_Internal Audit_2021/2022
-187662	NC451_Operational Revenue_Library Services Unit_2021/2022
-2267805	NC451_Operational Revenue_Mayor_2021/2022
-7503249	NC451_Operational Revenue_Municipal Manager_2021/2022
-1232339	NC451_Operational Revenue_OFFICE OF DIRECTOR PLANNING & DEVELOPMENT_2021/2022

-1231676	NC451_Operational Revenue_Office of the Chief Financial Officer_2021/2022
-1087328	NC451_Operational Revenue_Office of the Director Community Services_2021/2022
-18140960	NC451_Operational Revenue_Office of the Director Corporate Services_2021/2022
-1185688	NC451_Operational Revenue_OFFICE OF THE DIRECTOR TECHNICAL SERVICES_2021/2022
-1539691	NC451_Operational Revenue_Office of the Municipal Manager_2021/2022
-986707	NC451_Operational Revenue_PMS_2021/2022
-4064607	NC451_Operational Revenue_PMU_2021/2022
-1229814	NC451_Operational Revenue_Records Management_2021/2022
-3973923	NC451_Operational Revenue_Recreational Services_2021/2022
-475686	NC451_Operational Revenue_Risk_2021/2022
-1191305	NC451_Operational Revenue_Service Charges: Electricity_Commercial_2021/2022
-15604107	NC451_Operational Revenue_Service Charges: Electricity_Residential_2021/2022
-147820	NC451_Operational Revenue_Service Charges: Waste Removal_Commercial_2021/2022
-36552	NC451_Operational Revenue_Service Charges: Waste Removal_Place of Worship_2021/2022
-5760610	NC451_Operational Revenue_Service Charges: Waste Removal_Residential_2021/2022
-92306	NC451_Operational Revenue_Service Charges: Waste Water_Commercial_2021/2022
-36923	NC451_Operational Revenue_Service Charges: Waste Water_Place of worship_2021/2022
-4512249	NC451_Operational Revenue_Service Charges: Waste Water_Residential_2021/2022
-2911849	NC451_Operational Revenue_Service Charges: Water_Commercial_2021/2022
-937	NC451_Operational Revenue_Service Charges: Water_Place of Worship_2021/2022
-21237338	NC451_Operational Revenue_Service Charges: Water_Residential_2021/2022
-7525648	NC451_Operational Revenue_Speaker's Office_2021/2022
-41820792	NC451_Operational Revenue_Water_2021/2022
2665615	NC451_Property Rates Rebates_Residential Properties_2021/2022
100000	NC451_Protective Clothing_COVID-19_2021/2022
7137427	NC451_Repairs and Maintenance_Water_2021/2022
-1126000	NC451_Revenue_EPWP_2021/2022
-3100000	NC451_Revenue_Financial Management Grant _2021/2022

-12000000	NC451_Revenue_Library Services Unit_2021/2022
-1518828	NC451_Revenue_Property Rates_Agricultural Properties_2021/2022
-4278654	NC451_Revenue_Property Rates_Commercial Properties_2021/2022
-603184	NC451_Revenue_Property Rates_Industrial Properties_2021/2022
-7610083	NC451_Revenue_Property Rates_Mining Properties_2021/2022
-25963259	NC451_Revenue_Property Rates_Residential Properties_2021/2022
-5710653	NC451_Revenue_Property Rates_State Owned Properties_2021/2022
100000	NC451_Sanitisation of office building_COVID-19_2021/2022
30000	NC451_Target Group:Elderly_Mayor's Office_2021/2022
20000	NC451_Targeted Groups:Children_Mayor's Office_2021/2022
15160	NC451_Targeted Groups:Disabled_Mayor's Office_2021/2022
15000	NC451_Targeted Groups>Youth_Mayor's Office_2021/2022
3E+08	Grand Total
299850948	

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