



UMUZIWABANTU MUNICIPALITY
P/BAG X1023, HARDING 4680

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**UMUZIWABANTU MUNICIPALITY'S DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
2018/2019**

VISION:

To be a preferred investment destination with superior, sustainable and people centred Service Delivery.

MISSION:

To create an environment that boosts investor confidence by providing strong decisive leadership, thereby creating jobs and improving the quality of life.

SECTION 53 (1)(C)(II) – SUBMISSION OF THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN TO THE MAYOR.

This Service Delivery and Budget Implementation Plan, reflects how the budget and the Strategic objectives of the Council will be implemented.

It has been submitted in terms of Section 53 (1)(c)(11) of the Municipal Finance Management Act (MFMA), MFMA Circular No.13 and the Budget and Reporting Regulation for the necessary approval, to the Mayor, Cllr D Nciki, on the 24th of June 2014.

OFFICE OF THE MUNICIPAL MANAGER

NOTES / COMMENTS

NATIONAL KPA	STRATEGIC OBJECTIVES	STRATEGY	UNIT OF MEASURE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	QUARTER 2 PMS REPORT							
								PROJECTED	ACHIEVED/NOT ACHIEVED	ACTUAL ACHIEVED	CHALLENGES	MITIGATION MEASURES	POE		
PUBLIC PARTICIPATION															
Good Governance and Public Participation	Maximize citizen participation	Involve the participation of citizens in the affairs of the municipality	Date	Review of Public Participation Policy by date	N/A	Adoption of a public participation policy by 30 June 2022	R0.00	N/A			Public Participation Policy adopted on 13 December 2021			Council extract	
Good Governance and Public Participation	Maximize citizen participation	Involve the participation of citizens in the affairs of the municipality	Date	Review of a Public Participation Strategy by date	30-Jun-21	Adoption of public participation strategy by 30 June 2022	R0.00	N/A	N/A	N/A	N/A	N/A	N/A	Council extract	
Good Governance and Public Participation	Maximize citizen participation	Ensure ward committees are functional	Percentage	Percentage of Ward Committee Functionality	N/A	100%	R0.00	100%	Not achieved	0%	Reports from Ward Committees not received. May be attributed to non activity since it was end of term	Election of members for new Council term		Ward committee reports	
		promote effective ward planning	Percentage	Percentage of Ward based plans reviewed	10 ward based plans	100%	R0.00	N/A	Q3 target	N/A	N/A	N/A	N/A	Copies of Ward plans	
		IDP/Budget Roadshow	Number	Number of IDP/Budget roadshows conducted	4	3 Clustered IDP & Budget/Roadshows		N/A	Q3 target	N/A	N/A	N/A	N/A	Adopted schedule and attendance register	
		Mayoral led IDP/Budget IZIMBIZO	Number	Number of Mayoral izimbizo conducted	4	3 Clustered Mayoral izimbizo		3 Clustered Mayoral izimbizo						Adopted schedule & Attendance registers	
INTERNAL AUDIT AND RISK															
Good Governance and Public Participation	Plan towards the Development of Human Capital	Conduct risk assessments for the municipality	Number	Number of Risk assessment done by 30 June 2022	N/A	1 risk assessment planned for the financial year	N/A	N/A						Risk and control assessment report/ Risk register	
		Prepare a risk based audit plan	Date	Review and approval of operational internal audit plan	Approved operational internal audit plan by 30 August 2019	Date of approval of reviewed operational internal audit plan by audit committee	N/A	N/A						Resolution of approval by Audit committee	
		Conduct risk assessments for the municipality	Number	Number of risk committee meetings planned	4 meetings	4 meetings planned	N/A	1						Minutes of risk committee meetings	
		Performance of risk assessment	Number	Number of Risk Report submitted to Audit Committee	4 risk reports	4 risk reports to be submitted to the audit committee	N/A	1						Copies of risk reports submitted to Audit committee.	
		To ensure all MANCO recommendations are monitored	Percentage	To monitor the implementation of the recommendations by management.	N/A	100%	N/A	N/A						Action Plan	
		Ensure audit committee functionality through provision of reports	Number	Number of reports to be submitted to the AG	4	4 reports Planned	N/A	1						Copies of reports	
		Attend all Audit Committee findings	Percentage	% of Audit Committee findings resolved	100%	100%	N/A	N/A						Quarterly performance reports (highlighting findings)	
		Undertake specialised audits as required	Percentage	All requests are addressed	100%	100%	N/A	N/A						Specialised audits request register / Report	
		Produce Quarterly Internal Audit reports submitted to Audit Committee	Number	Number of internal audit reports for submission to Audit Committee	4 reports planned	4 reports planned	n/A	1						Internal audit reports	
Internal Audit to produce performance reports and submitted to Audit Committee	Number	Number of internal audit reports on performance to be submitted to AG	4 Reports planned	4 Reports planned	N/A	1						Internal Audit reports			
YOUTH DEVELOPMENT															
ic Participation	Create sustainable and socially cohesive communities	Study assistance Registration fees	Date	Council approval of tertiary study assistance registration beneficiaries by date	Approve beneficare list by 25 January 2020	Approve beneficare list by 28 February 2022	N/A	Q3 target	N/A	Approve beneficare list by 28 February 2022	N/A	N/A	N/A	Portfolio committee reports	
		Provision of school uniform for children from disadvantaged homes	Date	Council approval of beneficiaries for provision of school uniforms by date	30-Mar-21	Approve beneficiaries by 30 March 2022		N/A	Q3 target	N/A	N/A	N/A	N/A	Council Extract	
		Host Matric Top Achievers Awards	Date	Host Matric Achievers Awards by date	Host Matric Achievers awards by 30 September 2019	Host Matric Achievers awards by 30 March 2022		N/A	Q3 target	N/A	N/A	N/A	N/A	Attendance Register and Council extract	
		Matric achievers Subjects Awards	Date	Host Matric achievers Subject Awards by date	N/A	Host Matric achievers Subject Awards by 30 September 2021		N/A	Q1 TARGET	N/A	N/A	N/A	N/A	Attendance Register	
		Matric Educators awards	Date	Host Matric Educators awards by date	N/A	Host Matric Educators Awards by 30 March 2022		N/A	Q3 target					Attendance registers	
		Subject selections Seminar (Grade7)	Date	Host a grade 7 Subject selections seminar by date	N/A	Host a grade 7 Subject selections seminar by 30 October 2021		Host a grade 7 Subject selections seminar by 30 October 2021		Not achieved. .	N/A	Proposed date for program clashed with school exams.	Not support by DOE.	N/ A	Attendance registers
		To organise Career Exhibition in partnership with DOE	Date	Hosting of Schools Career Exhibition by date	30-Mar-20	30th March 2022		N/A	Q3 target	N/A	N/A	N/A	N/A	Attendance Registers	
		Facilitate Youth Day Celebrations	Date	Hosting of The Umuziwabantu Youth Day celebrations by date	June 18 2020	16-Jun-22	0.00	N/A							Portfolio committee report

NATIONAL KPA	STRATEGIC OBJECTIVES	STRATEGY	UNIT OF MEASURE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	QUARTER 2 PMS REPORT						
								PROJECTED	ACHIEVED/ NOT ACHIEVED	ACTUAL ACHIEVED	CHALLENGES	MITIGATION MEASURES	POE	
Good Governance and Pub		Hosting of Youth Sports Indaba	Date	hosting of Youth Sports Indaba by date	30-Dec-19	Hosting of Youth Sports Inaba by 31st December 2021	0.00	Hosting of Youth Sports Inaba by 31st December 2021						Attendance registers
		Capacity building of Match officials	Date	facilitating of capacity building workshop for Match officials by date	30-Mar-21	Match officials workshop by 30 December 2021	0.00	Match officials workshop by 30 March 2022	Q3 target	N/A	N/A	N/A	N/A	Attendance registers
		NPO support program	Number	Number of NPO Support programs	1	1 NPO support programs by 30 June 2022	0.00	N/A	Q4 target	N/A	N/A	N/A	N/A	Portfolio committee report
		Sport Indaba	Date	Facilitate Hosting of A Sport Indaba by date	30-Dec-19	Sport Indaba by 30 December 2021		Sport Indaba by 30 December 2021	Not Achieved	N/A	Sports Federation memebre were unavailable for proposed	N/A		Attendance registers
		Mr & Miss Harding Beauty pageant	Date	Hosting of Mr & Miss Harding beaty pageant by date	N/A	Host Mr & Miss Harding beauty pageant by 30 December 2021		Host Mr & Miss Harding beauty pageant by 30 December 2021	ACHIEVED.	18 December 2021.Venue at Harding Town Hall.	N/A	All covid 19 protocols observed.		Attendance registers
		Mayoral Cup Games	Diae	Host Mayoral Cup games by date	N/A	Host Mayoral Cup Final games by 30 March 2022		N/A	Q3 target	N/A	N/A	N/A	N/A	Portfolio committee report
		Umuziwabantu Fun Run	Date	Host the Umuziwabantu Fun Run / Walk by date	N/A	Host the Umuziwabantu Fun Run / Walk by 30 June 2022		N/A	Q3 target	N/A	N/A	N/A	N/A	Portfolio committee report
		Youth Summit	Date	Host Youth Summit by date	N/A	Host Umuziwabantu Youth Summit by 30 June 2022		N/A	Q3 target	N/A	N/A	N/A	N/A	Attendance registers
		Initiate quarterly behavioral change programmes and working together sector department and community stakeholders	Number	Number of planned programmes on behavioral change	4 programmes by the 30th June 2019	2 behavioural change programs by 30 June 2022	63 120 .00	1	ACHIEVED	HIV and Gender-based Violence Awareness programme. Date: 24 November 2021. Stakeholders involved, DSD .Venue at Harding Town Hall	N/A	All covid 19 protocols observed.		Portfolio committee report
SPECIAL PROGRAMS														
GOOD GOVERNANCE & PUBLIC PARTICIPATION	Create sustainable and socially cohesive communities	Facilitate and coordinate Disability Programmes	Number	Number of planned programmes implemented	3	3	147 780 .00	workshop and training on basic sewing skills						Portfolio committee reports
		Facilitate and coordinate Gender Programme	Number	Number of gender programs implemented	3	3 Gender programs by 30 June 2021	50 000 .00	16 Days of activism program						Portfolio committee reports
		Organise campaigns to fight the scourge of HIV and AIDS	Number	Number of (HIV and AIDS) reports presented	4	4 LAC reports produced by 30 June 2021	0.00	LAC report for quarter 01						Portfolio committee reports
		Coordinate Senior citizens programmes	Number	Number of senior citizens programs planned	3	3 senior citizens programs by 30 June 2021	77 544 .00	Golden games Provincial and Naional						Portfolio committee reports
		Ensure functionality of Operation Sukuma Sakhe through the LTT	Number	Number of LTT seatings conducted	4	4	0.00	1						Consolidated LTT report
		Coordinate ROC Program	Number	Number of ROC Programms Implemented	4	4	69 996 .00	Anti drugs Campaign						Portfolio Committee Reports
		Arts and Culture Programmes	Number	Number of the A&C programs planned	4	3 arts and culture programs by 30 June 2021	0.00	1						Portfolio committee reports
COMMUNICATION UNIT														
Good Governance and Public Participation	Create sustainable and socially cohesive communities	Ensure that IGR is strengthened through the Development of a Communications Strategy.	Date	Date adoption of a communication strategy by date	30-Jun-20	Adopt a Communication strategy by 30 June 2022	R0.00	N/A	Q4 target	N/A	N/A	N/A	N/A	Copy of Council Resolution
		Ensure development of a midterm Internal municipal newsletters	Number	Number of Internal Municipal Newsletters developed	2	2	2	1	ACHIEVED	1	N/A	N/A	N/A	Copy if municipal Newsletter
		Ensure development of quarterly external municipal newsletters	Number	Number of External Municipal Newsletters developed	4	4	4	1	ACHIEVED	1	N/A	N/A	N/A	Copies of Newsletters
		Broadcast media coverage	Number	Number of broadcast media coverage conducted	4	8	8	2	ACHIEVED	2	N/A	N/A	N/A	Copy of signed report on mayoral radio slots

NOTE: REPETITION. TO REMOVE TARGET

DIRECTORATE : BUDGET AND TREASURY OFFICE															
1 SD/MP REF.	2 IDP REF.	3 NATIONAL KPA	4 STRATEGIC OBJECTIVES	5 STRATEGY - PROJECT NAME / OUTPUT	7 UNIT MEASURE	6 KEY PERFORMANCE INDICATOR (KPI)	8 ANNUAL TARGET	9 BASELINE	10 ANNUAL BUDGET	11-16 QUARTER 2 PMS REPORT					
										11 PROJECTED	12 ACHIEVED/ NOT ACHIEVED	13 ACTUAL ACHIEVED	14 CHALLENGES	15 MITIGATION MEASURES	16 POE
EXPENDITURE MANAGEMENT															
		INKPA 4	Improved expenditure management and controls. Maximise the economies of scale and value for money	Creditors Payments and Management	Percentage	Percentage of invoices paid within 30 days from the receipt by creditors	100% of all valid invoices to be paid within 30 days from receipt	100% all invoices to be paid within 30 days from receipt	R0.00	100% Payments processed within 30 days of receipts of invoice	Achieved	98%	Ilanga Invoice was sent to incorrect user department	processing payment in jan	Invoice with receipt date Monthly expenditure reports Creditors Reconciliations
		INKPA 4	Improved expenditure and maximise the economies of scale and value for money	Payroll management	Date	Date of completion of payroll	Timeous payment of salaries by the 25th of every month	Completion of payroll by 25 th monthly Payroll reconciliation Payment of third parties by the 7th of each month Submission of Emp201	R0.00	Completion of payroll by 25th monthly Payroll reconciliation Payment of third parties by the 7th of each month Submission of Emp201	Achieved	100%	N/A	N/A	Payroll Calendar Emp201 Emp501 Payroll Recon.
		INKPA 4	Improved expenditure and maximise the economies of scale and value for money	Payroll management	Percentage	% of Compliance with payroll processes and procedures	100% of Compliance with payroll processes and procedures	100% of Compliance with payroll processes and procedures	R0.00	100% of Compliance with payroll processes and procedures Submission of 501	Achieved	100%	N/A	N/A	Payroll Calendar Emp201 Emp501
REVENUE MANAGEMENT															
		INKPA 4	Increase access to municipal services	Indigent Household Subsidisation	Number	No of approved indigent debtors billed with allocation of free basic services	7% of registered indigent households receiving free basic rates	7000 Qualifying household with access to free monthly basic electricity services were registered	R2,450,000	Register and Timeous allocation of free basic services to qualifying applicants Update financial system generate monthly reports of IS	ACHIEVED	7042	N/A	N/A	Indigent Register Free basic Service
		INKPA 4	Increase access to municipal services	Indigent Household Subsidisation	Number	No of approved indigent debtors billed with allocation of free basic rates	Register all qualifying household with access to free monthly basic services by 30 June 2019	70 Qualifying household with access to free monthly basic rates were registered	R181,574	Register and Timeous allocation of free basic services to qualifying applicants Update financial system generate monthly reports of IS	ACHIEVED	72	N/A	N/A	Indigent Register Free basic Service
		INKPA 4	To provide assistance to people who cannot afford to pay for services.	Provide Indigent Household Subsidization	Number	Number of qualifying households with access to free monthly basic services annually	5856 of qualifying households with access to free monthly basic services	1600 Qualifying household with access to free monthly basic refuse services were registered	R56,413	5856 Monthly provision of basic services	ACHIEVED	1639	N/A	N/A	Indigent Register Free basic Service
		INKPA 4	To enhance revenue base and ensure financial viability and management	Monthly Billing reports	Number	Number of Month end Billing Report generated by date	Generate Monthly Billing Report by the 5th of every month.	Generated monthly billing Reports	R0.00	3 Monthly Reports generated before the 7th of every month	ACHIEVED	4th January 2022	N/A	N/A	Billing reports
		INKPA 4	Improve Debt Collection (revenue Enhancement)	Debt Collection (revenue enhancement)	Percentage	% Reduction of the debtors book by date	52%	30% Reduction of the debtors book by 30 June 2022	R0.00	5% Reduction of Debtors book	ACHIEVED	19%	N/A	N/A	Debtors age analysis Report
		INKPA 4	Increase Revenue	Valuation Roll	Number	Implementation of valuation Roll	N/A	To implement one Supplementary Roll by 30 June 2022	R0.00	n/a	Q4 target	N/A	N/A	N/A	Billing report and Supplementary Roll
SUPPLY CHAIN MANAGEMENT															
		INKPA 4	Maximise economies of scale and value for money by complying with SCM policies	Development of an Annual Procurement Plan	Number	Approval of 2022/23 Procurement Plan by date	30-May-21	Approval of 2022/23 Procurement Plan by 30 June 2022	R0.00	Submission of 2022/23 Procurement Plan to MANCO and Council for adoption b 30 June 2022 Prepare a report on the implementation of 2020/21 procurement Plan	Achieved	Procurement Plan	N/A	N/A	SCM procurement plan. Minutes of MANCO, EXCO and Council meeting when plan was adopted
		INKPA 4	Improved Expenditure and maximise the economies of scale and value for money	Implementation of Supply Chain Management and procurement plan	Number	Produce monthly reports on implementation of SCM	12	12 reports on the implementation of SCM	R0.00	Prepare monthly report on the the implementation of 2022/23 procurement Plan. Report to Council Quarterly. Report on Irregular Expenditure to Council.	achieved	3x Monthly reports	N/A	N/A	SCM Report Irregular Expenditure
		INKPA 4	Improved Expenditure and maximise the economies of scale and value for money	Effective and Efficient Quotation Tenders	Days	Turnaround Time (in working days) to finalise Bid Processing for each quotation	N/A	Finalise Bid processing within 14 days of closure for each Quotation	R0.00	Finalise Bid processing within 14 working days	Achieved		N/A	N/A	Purchased Order Minutes log of dates when tenders were advertised
		INKPA 4	Improved Expenditure and maximise the economies of scale and value for money	Effective and Efficient Bid processing	Days	Turnaround Time (in working days) to finalise Bid Processing	N/A	Finalise Bid processing within 90 working days of closure	R0.00	Finalise Bid processing within 90 working days of closure	Achieved	Appointment Letters	N/A	N/A	Appointment letter. Minutes log of dates when tenders were advertised

SDBP REF.	IDP REF.	NATIONAL KPA	STRATEGIC OBJECTIVES	STRATEGY - PROJECT NAME / OUTPUT	UNIT MEASURE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET	BASELINE	ANNUAL BUDGET	QUARTER 2 PMS REPORT					
										PROJECTED	ACHIEVED/ NOT ACHIEVED	ACTUAL ACHIEVED	CHALLENGES	MITIGATION MEASURES	POE
		NKPA 4	Optimise systems, administration and operating procedures	Contract Management	Number	% active contracts/ SLAs included on contracts register	N/A	Updated Contract register 100% of Contracts / SLAs with Service providers	R0,00	Update Contract Register Quarterly. Contracts / SLAs with Service providers	Achieved	Update of Contract Register	N/A	N/A	Contract Register Quarterly performance reports
ASSET MANAGEMENT															
		NKPA 4	Optimise use of municipal assets	Update of Fixed Asset register	Number	Number of Assets Reconciliations prepared	12		R0,00	Monthly reconciliations and updating of FAR with additions	Achieved	3 x monthly reconciliation	N/A	N/A	Asset Register Asset Reconciliation
		NKPA 4	Optimise use of municipal assets	Maintenance and compliance Asset register	Days	Assets Barcoded after 5 days of delivery	N/A	Recording and barcoding of new Assets after Acquisition within 30 days after acquisition per quarter	R0,00	Barcode new assets within 5 days after acquisition	Achieved	FAR	N/A	N/A	Delivery Note Asset Register
		NKPA 4	Optimise use of municipal assets	Maintenance and compliance Asset register	number	No. of verification on a quarterly basis	N/A	Conducted 4 asset Verification in 2021/22	R0,00	Conduct 1 asset verification	Not Achieved			Target to be changed to twice per year	Signed Verification Reporty
		NKPA 4	Optimise use of municipal assets	Safeguarding and maintenance of assets	Percentage	% of municipal Assets insured	N/A	100% of municipal assets insured	R0,00	Updating Insurance portfolio monthly with new acquisition.	Achieved	100% cover	N/A	N/A	Insurance Contract Council resolution on disposal of assets
BUDGET AND REPORTING															
		NKPA 4	To ensure full utilization of the Municipality's resources in a sustainable manner.	Budget management and Reporting	Number	No. of Section 71 reports submitted to the standing committee per quarter	12	12 Monthly S71 and In Year Monitoring Returns submitted no later than 10 working days after every month end	R0,00	3 Monthly S71 and In Year Monitoring Returns submitted no later than 10 working days after every month end	Achieved	3x S71 Reports	N/A	N/A	Sec 71 reports to council
		NKPA 4	Improved expenditure management and controls. Maximise the economies of scale and value for money	Bank and Expenditure Reconciliations	Number	Number of Bank and Expenditure reconciliation and petty cash reconciliations	12	12	R0,00	Prepare expenditure reconciliations per month	Achieved	3x S71 Reports	N/A	N/A	Expenditure Reconciliations - Creditors and Petty Cash
		NKPA 4	To ensure full utilization of the Municipality's resources in a sustainable manner.	Implementation of SDBP and Performance	Number	No. of reports on the implementation of the budget and financial affairs of the municipality	4	4 Quarterly reports submitted to Council as per Section 52 of the MFMA	R0,00	Submit quarter report as per Sec.52 of the MFMA.	Achieved	Quarterly report submitted to Treasury	N/A	N/A	Sec 52 Quarterly reports
		NKPA 4	To ensure full utilization of the Municipality's resources in a sustainable manner.	Ensure compliance with Sec 71 & 72 reports, National Treasury reports & Statutory returns.	Number	Submit Reports to PT and NT by the 10th working day of each month	N/A	Submission of Adjustment budget to Nat. Prov. Treasury, COGTA by 10 March 2022	R0,00	N/A	N/A, Q3 TARGET	N/A	N/A	N/A	Council resolution
		NKPA 4	Improve budgeting, reporting and compliance	Preparation of the Adjustment budget for 2018/19 financial this year	Date	Approval of Adjusted Budget by Council by date	22-Feb-21	Table and Approve Annual Adjustment Budgets by the 28th February 2022	R0,00	Table and Adopt Adjustment budget in respect of roll-overs as approved by NT.	N/A, Q3 TARGET	N/A	N/A	N/A	Adjustment Budget and Council Resolution
		NKPA 4	Improve budgeting, reporting and compliance	Prepare and compilation of Budget for 2019/20 financial this year	date	Approval of Final Annual Budget Council by date	28-May-21	Preparation and Adoption of the Annual Budget for the financial year by the 30 May 2022	R0,00	N/A	N/A, Q3 TARGET	N/A	N/A	N/A	Proof of Submission and confirmation of Receipt Draft Budget Annual Budget
		NKPA 4	Improve budgeting, reporting and compliance	Implementation of mSCOA	Percentage	% of queries raised and resolved and implementation there after		mSCOA Compliant Financial Management System	R0,00	Facilitate training for staff on mSCOA. mSCOA Consultations	N/A, Q1 TARGET	N/A	N/A	N/A	SLA with Munsoft
		NKPA 4	Improved Financial management and Accounting	Monthl: Reviewed general ledger	Number	No. of prepared reviewed general ledger	12	Prepare 12 reviews of general ledger	R0,00	Performed Monthly review of GL on quarterly basis in 2021/2022 Prepare Management Accounts.	Achieved	3x monthly Reconciliation	N/A	N/A	General ledger and Trial Balance signed by the CFO
		NKPA 4	Improved expenditure and maximise the economies of scale and value for money	Cash Flow Management	Number	No. of cash Flow statements submitted to Treasury within turnaround time	12	Submit 12 Cash Flow statements to Treasury on the 10th of every month	R0,00	Submit Cash Flow statement on the 10th day of every month	Achieved	3x S71 Reports	N/A	N/A	Monthly Cash Flow Statement
		NKPA 4	To ensure that the organisations finances are managed sustainably	Preparation and submission of annual financial statements to auditor general	Number	Submission of Annual financial statement to AG by date	31-Aug-20	Submission of annual financial statements to the AG by 31 August 2021	R0,00	Submit AFS to Audit Committee and Auditor General by 31st August 2021	Not Achieved	AG report not yet finalised	N/A	N/A	AFS Copy and proof of submission AFS Project Plan
CHIEF FINANCIAL OFFICER															

SDRP REF.	IDP REF.	NATIONAL KPA	STRATEGIC OBJECTIVES	STRATEGY - PROJECT NAME / OUTPUT	UNIT MEASURE	KEY PERFORMANCE INDICATOR (KPI)	ANNUAL TARGET	BASELINE	ANNUAL BUDGET	QUARTER 2 PMS REPORT					
										PROJECTED	ACHIEVED/ NOT ACHIEVED	ACTUAL ACHIEVED	CHALLENGES	MITIGATION MEASURES	POE
		INPA 1	Increased performance and efficiency levels.	Achieve Clean Audit	outcome	Obtain Clean Audit Opinion for 2020/21 Financial year	Obtain unqualified Audit Opinion for 2019/2020 Financial Year	Achieve Clean Audit Opinion for the Financial Year 2020/21	R0.00	Achieve Clean Audit Opinion for year 2020/21 Financial Year by 31 December 2021	Not Achieved	AG report not yet finalised	N/A	N/A	Audit report

DIRECTORATE : COMMUNITY SERVICES												
NATIONAL KPA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR (KPI)	Baseline	ANNUAL TARGET	ANNUAL BUDGET ALLOCATION	QUARTER 1 PMS REPORT					
							PROJECTED	ACHIEVED/ NOT ACHIEVED	ACTUAL ACHIEVED	CHALLENGES	MITIGATION MEASURES	POE
PARKS AND GARDENS												
Basic Service Delivery	To improve, expand and maintain existing infrastructure	Maintenance of sports fields, municipal park and cemetery	Number of grass cuts maintenance	N/A	14		3	ACHIEVED	20	machanical breakdown.	NIL	Job Cards
	To improve, expand and maintain existing infrastructure	Verge maintenance on streets	Number of verge cuts on open spaces per quarter	N/A	4		4	ACHIEVED	23	Staff shortage	Prioritize areas as per schedule.	Job Cards
	To improve, expand and maintain existing infrastructure	Ensure efficient cleaning services on streets	Number of days teams are utilised to clean streets	365	365 days	N/A	92	ACHIEVED	92	Staff shortage	rotate staff as per schedule and assisted by EPWP staff.	Schedules, registers, weekly reports
	Facilitate access to basic service delivery	Ensure access to basic refuse removal	% of households with access to Basic refuse removal	15%	15%	N/A	15%	ACHIEVED	15%	Available resources do not allow for basic refuse removal to be done throughout the municipal	N/A	Report to portfolio committee
	Maximize citizen participation	conduct Environmental awareness campaigns	Number of environmental awareness campaigns conducted	4	4	N/A	1	ACHIEVED	2	NIL	NIL	Attendance Register
TRAFFIC CONTROL AND LAW ENFORCEMENT												
Good Governance and public participation	To create sustainable and socially cohesive communities	Safety and Security	Number of crime prevention campaigns conducted	N/A	12	12	3	Achieved	3	N/A	N/A	Attendance Registers
	To create sustainable and socially cohesive communities	Safety and Security	Number of routine road blocks conducted	N/A	12	12	3	Achieved	3	N/A	N/A	Road Block Registers
FLEET												
Municipal transformation and Institutional development	Improve, expand and maintain existing infrastructure	Fleet management	Number of reconciled fleet registers	12	12	12	3	Achieved	3	N/A	N/A	Fleet registers and deviation reports
DISATER MANAGEMENT AND FIRE RESUE SERVICES												
Cross Cutting Issues	Maximize citizen participation	Capacity building on disaster management	Number of disaster awareness campaigns to be conducted	5	4	4	N/A	Achieved	2	N/A	N/A	Attendance registers
	Maximize citizen participation	Prevention and Awareness campaigns for Fire Services	Number of fire awareness campaigns to be conducted	5	6	6	N/A	Achieved	2	N/A	N/A	Report to portfolio committee
	Capacity building on Fire related incidents	Conduct awareness campaign at schools	Number of awareness campaigns on at schools	14	4	4	N/A	Achieved	0	Exam period	n/a	Reports to portfolio committee
	To create sustainable and socially cohesive communities	Inspection buildings for fire compliance	Number of inspections conducted	113	60	60	N/A	Achieved	19	N/A	N/A	Report to portfolio committee
LIBRARY SERVICES												
and public on	To create sustainable and socially cohesive communities	Ensuring library services are rendered	Number of Library outreach programs	N/A	4	4	N/A	1	Not Achieved	0	Covid 19 Regulations	Awaiting new Covid 19 Guidelines
COMMUNITY FACILITIES												

NATIONAL KPA	STRATEGIC OBJECTIVE	STRATEGY	KEY PERFORMANCE INDICATOR (KPI)	Baseline	ANNUAL TARGET	ANNUAL BUDGET ALLOCATION	QUARTER 1 PMS REPORT					
							PROJECTED	ACHIEVED/ NOT ACHIEVED	ACTUAL ACHIEVED	CHALLENGES	MITIGATION MEASURES	POE
Good Governance participat	Improve, expand and maintain existing infrastructure	Maintenance of Community Facilities	Number of days teams are utilised to clean community Facilities	365 days	365 days	N/A	N/A	Achieved	92	None	None	Schedules, registers, weekly reports
		Maintenance and booking of cemetry	Number of improvements and interventions to facilities	N/A	8	N/A	2	Achieved	4	None	None	Report to portfolio committee

DIRECTORATE: DEVELOPMENT PLANNING														
NATIONAL KPA	STRATEGIC OBJECTIVES	STRATEGY	UNIT OF MEASURE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	ANNUAL BUDGET ALLOCATION	QUARTER 2 PMS REPORT						
								PROJECTED	ACHIEVED/ NOT ACHIEVED	ACTUAL ACHIEVED	CHALLENGES	MITIGATION MEASURES	POE	
STRATEGIC PLANNING														
INSTITUTIONAL DEVELOPMENT & TRANSFORMATION	Promote participative, facilitative and accountable governance	Quarterly PMS reports presented to EXCO	Number	Number Quarterly PMS Reports Presented to EXCO.	4 Quarterly PMS reports	4 Quarterly PMS reports	0.00	1 Report	Achieved	1 Report	Mis-alignment identified by the internal audit unit, which need to be addressed during the amendment period.	Review of SDBIP and Mid year report to ensure alignment.	Copies of Quarterly performance reports.	
		Table Annual Report to Council	Date	Table 2019/20 Annual Report by date	30 January 2021	31 January 2022	0.00	Draft Annual report presented to MPAC	Not Achieved	None	New Council term and recess after Council induction.	Table the report at the first MPAC meeting for noting.	Council resolutions and copy of the report	
	Promote participative, facilitative and accountable governance	Development of APR for Auditing	Date	Submission of the APR to AG, CoGTA & Treasury by date	31-Aug-20	31st August 2021	0.00	N/A	N/A	Achieved in Q1	N/A	N/A	Proof of submission	
		Conducting Quarterly Performance Reviews	Number	Number of performance reviews conducted	4 Performance Reviews	4 Performance Reviews	0.00	1	Achieved	1 (20 January 2022)	N/A	N/A	Minutes and registers of performance reviews	
	Promote participative, facilitative and accountable governance	Review of OPMS Policy	Date	Table: OPMS Policy to Council by date	31-Aug-21	30th September 2021	0.00	N/A	N/A	N/A	N/A	N/A	Council Resolution	Amend Target to 30 June 2022
		Ensure compliance with Section 72 of the MFMA	Date	Assessment and Submission of Mid Term Performance Report to Mayor as per 572 of the MFMA, by date	25 January 2021	25 January 2022	0.00	N/A	Achieved (20 January 2022)	20-Jan-22	N/A	N/A	Signed proof of submission to Mayor and Minutes of Mid Term assessments	
	Promote participative, facilitative and accountable governance	Approve 2022/23 SDBIP	Date	Approve 2022/23 SDBIP by date	within 28 days after budget adoption of budget	28th June 2022	0.00	N/A	Q4 target	N/A	N/A	N/A	Signed SDBIP document by the Mayor.	
		Ensure compliance with section 53 of the Municipal Finance Management Act	Date	Number of signed performance agreements for section 54/56 managers	5 Performance agreements signed	5 Performance agreements signed	0.00	N/A	Q4 target	N/A	N/A	N/A	proof of publications	
	Development of the IDP	Ensure compliance with section 21 of the MFMA	Date	Adopted IDP process plan by date	30-Aug-20	Adopt IDP Process Plan by 31 August 2021	NA	N/A	Achieved in Q2	N/A	N/A	N/A	Council resolution	
Ensure the Develop and adopt the 2022/23 - 2027/28 IDP		Date	Develop and adopt the 2022/23 - 2027/28 IDP by date	28-May-21	30th June 2022	0	N/A	N/A	N/A	N/A	N/A	Council resolution		
LOCAL ECONOMIC DEVELOPMENT														
LOCAL ECONOMIC DEVELOPMENT	Create an enabling environment for Economic Development	Ensure Review of an LED strategy	Date	Adoption of an LED Strategy by date	30 March 2021	Date adoption of an LED Strategy by 30 June 2022	R 400 000.00	N/A	Q4 target				Council resolution	
		Formalising the Informal trading economy	Date	Review Street trading policy by date	30-Jun-21	Review Street trading policy by 30 June 2022	R0.00	Stakeholder engagements	Achieved				Council resolution	
			Number	Number of LED projects to be approved for provision of support by 30 September 2021	6	5 SMME's		3.					Minutes and attendance registers	
			Percentage	% of women benefited through LED's SMME Support programme.	N/A	30%	R0.00	N/A						
			Percentage	% of youth benefited through LED's SMME support programme.	N/A	50%	R0.00	N/A						
	Create an enabling environment for Economic Development	Job creation & poverty alleviation	Percentage	% functionality of CWP LRC	N/A	100%	R0.00	100%						
DEVELOPMENT PLANNING & HUMAN SETTLEMENTS														
Cross Cutting Issues	Create sustainable and socially cohesive communities	Implementation of the SDF	Percentage	Percentage of applications processed in terms of the SDF	50%	50% of applications processed in terms of SDF Quarterly	0.00	50% of applications processed					Register and ROD	
	Improve rural Development and Infrastructure	Development of municipal Wall to Wall LUM SCHEME	Date	Date of completion of Wall to Wall LUMS	N/A	30 June 2022	0.00	Prepare a set of application forms						
BASIC SERVICE	Provision of low cost housing	KwaMbotho rural housing	Number	Number of Houses built at kwa Mbotho rural	120	480 units	R 34,121,250.00	120					Progress Report	

NATIONAL KPA	STRATEGIC OBJECTIVES	STRATEGY	UNIT OF MEASURE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	ANNUAL BUDGET ALLOCATION	QUARTER 2 PMS REPORT						
								PROJECTED	ACHIEVED/ NOT ACHIEVED	ACTUAL ACHIEVED	CHALLENGES	MITIGATION MEASURES	POE	
DELIVERY	Provision of low cost housing	MaZakhele Phase 3	Number	Number of houses built at Mazakhele phase 3	200	480 units	R 34,134,972.00	120						Progress Report

DEPARTMENT: TECHNICAL SERVICES														
REFERENCE TO DP	NATIONAL KPA	STRATEGIC OBJECTIVES	STRATEGY	UNIT OF MEASURE	KEY PERFORMANCE INDICATOR (KPI)	DEPARTMENTAL PROGRAMME: PMU AND CIVIL ENGINEERING			QUARTER 2 PMS REPORT					
						Baseline	ANNUAL TARGET	ANNUAL BUDGET ALLOCATION	PROJECTED	ACHIEVED/ NOT ACHIEVED	ACTUAL ACHIEVED	CHALLENGES	MITIGATION MEASURES	POE
Basic service delivery	Facilitate access to basic service delivery	New Household electricity connections at Mazakhele Phase 3 low cost households	Number	Number of households electrified at Mazakhele Phase 3 low cost households	232	34	R 5 000 000.00	34	Not Achieved	0	There is no budget allocation for the current financial year. Number of households constructed and completed were not sufficient to allocate	Remove the target for the current financial year	Happy letters/ closeout repots	
		New infills type 2 Household electricity connections	Number	Number of infills type 1 households electrified at ward 1	N/A	126	R 2 300 000.00	31	Not Achieved	0	Final design has not been approved by Eskom	Engage Eskom of fasttracking the design in order to start with Construction	Happy letters/ closeout repots	
		Infills type 1 Household electricity connections	Number	Number of infills type 1 households electrified at ward 4	N/A	128	R 2 600 000.00	32	Not Achieved	0	Final design has not been approved by Eskom	Engage Eskom of fasttracking the design in order to start with Construction	Happy letters/ closeout repots	
		Installing of new electrical cables	kms	Length of electrical cables in Kms installed	2.5 Km	2km	R800, 500,000.00 (Maintenance Budget)	0.5 km	Achieved	1.2km	Continous Cable theft	Public Participations (Awareness campaigns) and exploration of non-copper cables	Portfolio report	
PROJECT MANAGEMENT UNIT														
Basic service delivery	To improve rural development and Infrastructure	MIG Funding expenditure	Percentage	Percentage of the Municipality's MIG grant spent	100% expenditure by 30 June 2021	100% expenditure by 30 June 2022	R 32,464,000	60%	Not Achieved	51%	Delay of appointment on appointment of Engele Community Hall. Bad weather incliment conditions.	Expedite Progress on site by additional of resources on site.	Financial Report	
	To improve rural development and Infrastructure	Construction of Emazibukweni Acce Bridge Ward 7	Percentage	Construction progress percentage of Emazibukweni Access Bridge	22% completion by the 30 June 2021	100 % completion by the 30th November 2021	R 4 480 962.38	60%	Achieved	95%	Nil	Complete the project on 3rd quarter	Completion report / certificate	
	To improve rural development and Infrastructure	Construction of Nogumbe Access Road	Percentage	Construction progress percentage of Nogumbe Access Road	0% completion by the 30 June 2021	100% completion by 30 June 2022	R 6 436 316.19	20%	Achieved	45%	Nil	Try and target an EF (Early finish of the project)	Completion report / certificate	
	To improve rural development and Infrastructure	Construction of Phumza Sportfield	Percentage	Construction progress percentage of Phumza Sportfield	0% completion by the 30 June 2021	100% completion by the 30th of June 2022	R 3 904 169.20	30%	Achieved	55%	Nil	Complete the project on 3rd quarter	Completion report / certificate	
	To improve rural development and Infrastructure	Construction of Harding Sportsfied	Percentage	Construction progress percentage of Harding Sportsfield	N/A	100% completion by the 30 June 2022	R10 000 000.00	20%	Achieved	20%	Bad incliment weather, Project delayed due to late approval of EIA	Expedite Progress on site by additional of resources on site. (Plant and Personel)	Completion report / certificate	
	Ensure investment of infrastructure development and service delivery.	Construction of Stafford Street	Percentage	Construction progress percentage of Stafford street	0% completion by the 30 June 2021	100% completion by 30 June 2022	R 2 100 000.00	25%	Not Achieved	0%	Contractor was not appointed	Finalise the appointment of a contractor	Completion report / certificate	
	To improve rural development and Infrastructure	Gaylya to Nyawo Access Road	Percentage	Construction Progress progress percentage of Gaylya to Nyawo access road	N/A	100% completion by the 30th of June 2022	R 350 000.00	25%	Not Achieved	0%	Construction planned of 2022-2023 FY	Start with the SCM Processes early	Completion report / certificate	
	To improve rural development and Infrastructure	Mhlwazini Access Road and Bridge	Percentage	Construction progress percentage of Mhlwazini access road and bridge	N/A	100% completion by 30 June 2022	R 350 000.00	25%	Not Achieved	0%	Construction planned of 2022-2023 FY	Start with the SCM Processes early	Completion report / certificate	
	To improve rural development and Infrastructure	Engele Community Hall	Percentage	Construction progress percentage of Engele community hall	N/A	100% completion by the 30th of June 2022	R 7 319 352.29	25%	Not Achieved	0%	Contractor was not appointed	Finalise the appointment of a contractor	Completion report / certificate	

REFERENCE TO ID	NATIONAL KPA	STRATEGIC OBJECTIVES	STRATEGY	UNIT OF MEASURE	KEY PERFORMANCE INDICATOR (KPI)	Baseline	ANNUAL TARGET	ANNUAL BUDGET ALLOCATION	QUARTER 2 PMS REPORT					
									PROJECTED	ACHIEVED/ NOT ACHIEVED	ACTUAL ACHIEVED	CHALLENGES	MITIGATION MEASURES	POE
		To improve rural development and Infrastructure	Street traffic lights	Percentage	Construction progress percentage of street traffic lights (Hawkins street and Livingstone)	N/A	100%	R 370 000 ,00	25%	Not Achieved	0%	Contractor was not appointed	Finalise the appointment of a contractor	Completion report / certificate
		To improve rural development and Infrastructure	Extension of Harding Cemetery Phase 1	Percentage	Construction progress percentage of the Extension of Cemetry	5% completion by the 30 June 2021	100% completion by 30 June 2022	3 500 000 ,00	50%	Achieved	98%	Nil	Nil	Completion report / certificate
		Job creation & poverty alleviation	Maintain EPWP job opportunities	Number	Number of EPWP Job opportunities maintained	N/A	Maintain 31 employees by the 30th June 2022	R 980,000	N/A	Achieved	31-Jan-00	Nil	Nil	HR Report
ROADS AND STORMWATER														
		Improve, expand and maintain existing infrastructure	Maintanance of rural access roads in all wards	Length	Number of Kilometers of rural access road maintained	66,5 km	Maintain 80 kms by the 30th June 2022	TBC	20km	Achieved	34.7km	Nil	Nil	Portfolio report
		Improve, expand and maintain existing infrastructure	Maintanance of Ward 3 Storm water drainage	Length	Length of Stormwater Drainage in Km	2,8 km	2 km	TBC	0,5 km	Achieved	3.6km	Nil	Nil	Portfolio report

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN															
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT															
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
NATIONAL KPA	OUTCOMES	STRATEGIC OBJECTIVES	STRATEGY - PROJECT NAME / OUTPUT	UNIT OF MEASURE	KEY PERFORMANCE INDICATOR (KPI)	BASELINE	ANNUAL TARGET	ANNUAL BUDGET ALLOCATION	QUARTER 2 PMS REPORT					POE	
									PROJECTED	ACHIEVED/ NOT ACHIEVED	ACTUAL ACHIEVED	CHALLENGES	MITIGATION MEASURES		
		Plan towards the development of human capital	Work Skills Plan Implementation	Percentage	Percentage of budget spent on implementing the WSP by 30 June 2022	100%	100%	R500,000.00	50%	Yes.	52%	N/A	N/A	Financial Report	
			Review of the Staff Establishment/ organisational Structure	Date	Date of adoption of reviewed Staff Establishment/ organisational Structure by date	28-May-21	30-Jun-22	0.00	N/A	N/A	N/A	N/A	N/A	Council Resolution and/or Copy of the approved Municipal organisational Structure	
			Development and Review of organisational policies	Development of HR SOPs	Number	Number of adopted reviewed Policies, and plans by set date.	25-Jun-21	Review four (04) Corporate Services Department Policies & Plans by 30 June 2022.	0.00	N/A	N/A	N/A	N/A	N/A	Council Resolution/s
						Number of developed & adopted Corporate Services Policies by set date.	25-Jun-21	Develop 02 (02) Corporate Services Department Policies by 30 June 2022.	0.00	N/A	N/A	N/A	N/A	N/A	N/A
						Number of Corporate Services Department Standard Operating Procedures (SOPs) developed & adopted by date	25-Jun-21	Two (02) SOPs developed and adopted by 30 June 2022.	0.00	N/A	N/A	N/A	N/A	N/A	List of the developed and adopted SOPs/ Council Resolutions
				Submission of the Employment Equity Report to Department of labour	Date	Submission of 2021/2022 Employment Equity Report to Department of Labour by set date.	15/01/2021	Employment Equity Report for the year ended Sep 2021 submitted by 2022/03/31.	0.00	N/A	N/A	N/A	N/A	N/A	Screen Shot (Proof of online submission of EE report to DoL).
					Number	Number of Employee Wellness programmes conducted by June 2022.	2	Conduct two (2) wellness programmes by 30 June 2022	R96,000.00	1	Yes.	A wellness day event was successfully held on 05 Nov. 2021	None.	N/A	Report/ program/attendance register
			Conduct Employee Wellness programs	Number	Number of Employee information sharing sessions on the reviewed Corporate Services Department policies, Plans to employees conducted by June 2022.	None.	Conduct two (2) employee information sharing sessions on the reviewed Corporate Services Department policies, Plans to employees conducted by 30 June 2022	0.00	1	Yes.	Policy rollout (session for each department) was held in Oct 2021.	None.	N/A	Report/ program/attendance register	
		To provide strong decisive leadership	Number of Council meetings held as per approved Council schedule.	Number	Number of Council meetings held by June 2022 as per approved Council schedule	09 meetings	07 meetings by 30 June 2022	0.00	2 meetings	Yes	3 Council meeting held on 23 & 29 Nov 2021	None	N/A	Copies of Council Notices and attendance registers	
			Convene Exco meetings as per approved Council Schedule	Number	Number of Exco meetings held by 30 June 2022	11 meetings	09 meetings by 30 June 2022	0.00	2 meetings	Yes	02 Exco meetings held on 28 Oct and 09 Nov 2021	None	N/A	Exco Notices and attendance registers	
		To promote participative, facilitative accountable governance	Convene Audit Committee meetings as per approved Council schedule	Number	Number of Audit Committee meetings held by 30 June 2022 as per approved Council schedule	5 meetings	4 meetings by 30 June 2022	0.00	1 meeting	Yes	1 AC meeting held on 20 Dec 2021.	None	N/A	Audit Committee Notices and attendance registers	
			Convene MPAC meetings as per approved Council Schedule	Number	Number of MPAC meetings held by 30 June 2022 as per approved Council schedule	5 meetings	4 meetings by 30 June 2022	0.00	0 meeting	N/A	There was nothing planned for the period under	None	N/A	MPAC Notices and attendance registers	
		Maintaining a fully functional Municipal Website as per S75 of the MFMA.	S75(1) documents placed on municipal website not later than five days after its tabling in the council or on the date on which it must be made	Date	Facilitate the appointment of a Service Provider for website design, development (revamp) and hosting services by set date	Updated website, functioning on outdated technology.	Website design, development (revamp) and hosting services by 30 June 2022.	R200,000.00	Facilitate the signing of the SLA with the appointed Service Provider for website design, development and hosting	Yes.	The design stage was completed as of 10 15 Dec 2021.	None.	N/A	TORs. Appointment letter and Service Level Agreement. Website report / Print out	
		Provision of Computer Equipment	Enhance the functioning of the newly established computer network and linked building by set date.	Date	New building connected as at 30 June 2021.	New building connected as at 30 June 2021.	Establishment of Computer network and linking connection at the new municipal offices by 30 June 2022.	R1,100,000.00	Monitoring the implementation of phase 2: ICT Infrastructure.	Yes.	Servers, fire protection, access and raised floor were installed.	None.	N/A	TORs. Appointment letter	
		Provision of Computer Equipment	Number of electronic tools of trade provided by set date.	Number	58 Computers and one server provided as at 30 June 2021.	58 Computers and one server provided as at 30 June 2021.	Facilitate provision of electronic tools of trade (Computers) provided by 30 June 2022	R250,000.00	N/A	N/A.	N/A.	N/A.	N/A.	Signed Purchase Order/Appointment letter..	
		Provision of Computer Equipment	Number of enterprise software license renewed by set date	Date	New 140 MS 365 e Licences acquired as at 30 April 2021.	New 140 MS 365 e Licences acquired as at 30 April 2021.	Facilitation of license renewal and upgrade/acquisition of enterprise software license/s by 30 June 2022.	R50,000.00	Facilitate the signing of the SLA for the renewed enterprise software licenses, upon appointment of the successful Bidder.	Yes.	140 MS 365e licences were renewed for a period of 4 months (Oct 2021 to Jan 2022).	None.	N/A	Signed Purchase Order/Agreement.	