

UBUNTU LOCAL MUNICIPALITY

NC071

Ubuntu Municipality



*menswaardigheid • hoop • erfenis
ubuntu • ithemba • izithethe
humanity • hope • heritage*

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN

2020/21

TABLE OF CONTENTS

Chapter 1: Overview	4
1.1 Purpose	5
1.2 Legislation	5
1.3 The Strategic Context of the SDBIP	5
1.4 Budget Breakdown In Terms of the IDP	Error! Bookmark not defined.
CHAPTER 2: The SDBIP Concept.....	8
2.1 Components of the SDBIP	10
CHAPTER 3: Budget and IDP alignment.....	11
3.1 Monthly projections of revenue to be collected for each source	11
3.2 Monthly projections of expenditure (operating and capital) and revenue for each vote:	13

3.3 Other Approved Finance Projects from the IDP	14
3.4 Source of funding Division of Revenue Act (DORA): Allocation: Conditional Grants	25
3.5 Projects under implementation	18
3.7 CONFIRMED INFRASTRUCTURE PROJECTS	23
3.8 Proposed Municipal Priorities from the IDP	24

Chapter 4: The strategic planning framework of Ubuntu Local Municipality 43

4.1 Vision and Strategic Principles	26
4.2 Define the services and customers	29
4.2.1 Finance Department	29
4.2.2 Corporate Services	31
4.2.3 Planning and Operations	33
4.2.4 Infrastructure and Human Settlements	37
4.3 Departmental Key Performance Areas and Objectives	40
4.3.1 Finance Department	40
4.3.2 Corporate Services	41
4.3.3 Planning and Operations	42
4.4 Alignment with the IDP	60

Chapter 5: Quarterly projections of Service Delivery Targets and Performance Indicators 49

5.1 Overview	63
------------------------------------	----

[5.2 Projections of Service Delivery Targets and Performance Indicators](#)..... 63

[5.2.1 Municipal Manager](#) 50

[5.2.2 Corporate Services](#)..... 55

[5.2.3 Finance Department](#)..... 69

 5.2.3 Planning and Operations.....63

[5.2.4 Infrastructure and Human Settlements](#) 67

.....

Chapter 1: Overview

Strategic Context of the Service Delivery and Budget Implementation Plan of the Finance Department

1.1 Purpose

This document provides for the annual submission of the Service Delivery and Budget Implementation Plan (SDBIP) as required in terms of the Municipal Finance Management Act. It should be read in conjunction with Ubuntu Municipality's Integrated Development Plan (IDP), Budget; Departmental SDBIP's and approved Municipal Turnaround Strategy (TAS) for the financial year 2020/2021

1.2 Legislation

The MFMA requires that municipalities prepare a Service Delivery and Budget Implementation Plan as a strategic financial management tool, to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

According to section 1 of the Act a service delivery and budget implementation plan means 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—

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote;

(b) service delivery targets and performance indicators for each quarter; and

(c) any other matters that may be prescribed and includes any revisions of such plan by the mayor in terms of section 54(1) (c);

In terms of Section 53 (3) of the Municipal Finance Management Act (MFMA) No. 56 of 2003: The mayor must ensure —

(a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and

(b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province

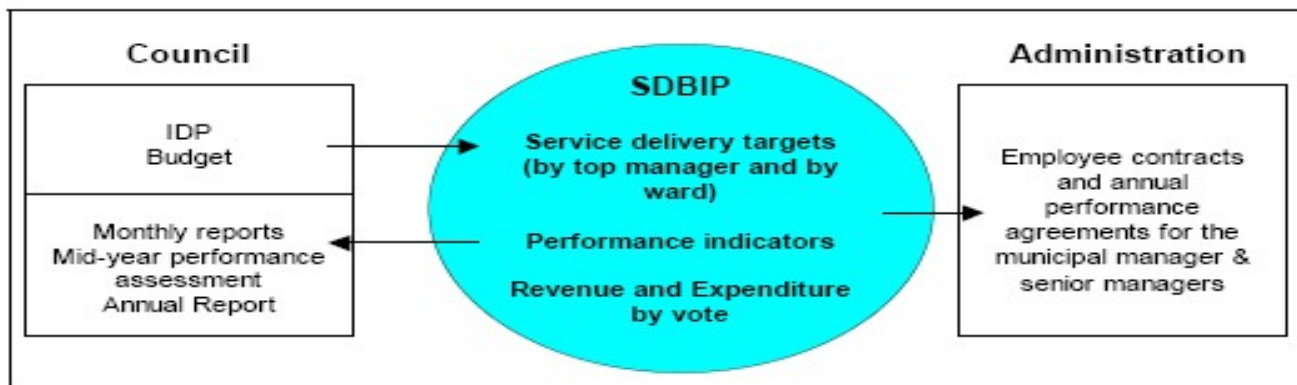
1.3 The Strategic Context of the SDBIP

Section 53 of the Municipal Finance Management Act, 2003 (Act 56 of 2003) (MFMA) requires of municipalities to compile a Service Delivery and Budget Implementation Plan (SDBIP). The aim with this Plan is to serve as a management, implementation and monitoring tool that align the IDP, the budget and the service delivery targets of the municipality. In this context, section 53 (1)(c)(iii)(bb) of the MFMA requires of the Mayor to ensure that the measurable performance objectives approved with the budget are aligned with the SDBIP. These targets then provide the bases for the compilation of the Performance Agreements of the Municipal Manager and other section 57 managers.

The contents of the municipal SDBIP (referred to in the preceding paragraph) are informed by the key performance indicators and targets, and the budget projections included in the various **Departmental SDBIPs**. These Plans are compiled to link specific service delivery responsibilities in the IDP to each of the senior managers (section 57 managers) of the municipality. An individual SDBIP must therefore be compiled for each of the municipalities Departments. The Performance Agreement of the responsible section 57 manager will then be aligned with the contents of the Departmental SDBIP for which he or she is responsible. Because the SDBIP contains particulars of both service delivery objectives and targets, as well as the budget of that specific Department, it serves as a performance plan against which the activities of the Department could be monitored and assessed.

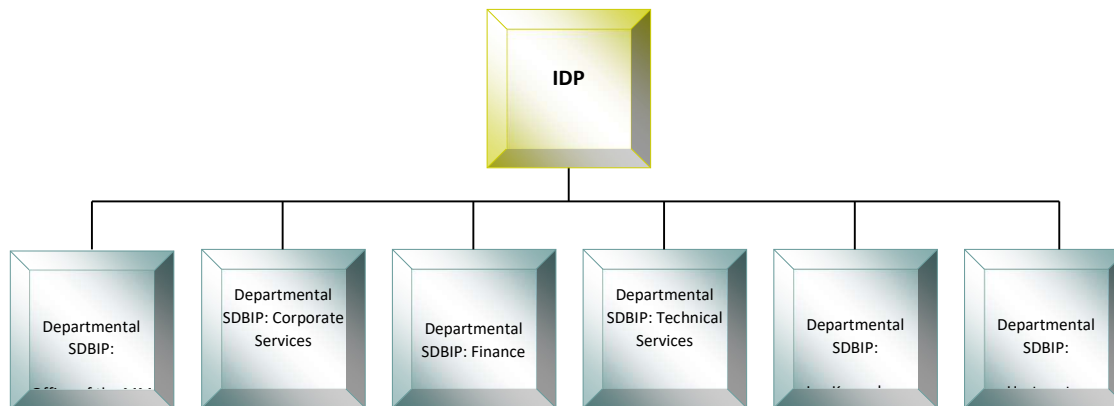
Figure 1: Relationship between the IDB, Budget and SDBIP in the Municipality

**Diagram 1
SDBIP "contract"**



It is important that the various Departmental SDBIPs must relate to the IDP of the municipality. The intention is that the SDBIPs for each of the Departments in the municipality must indicate what the specific section 57 managers (and his / her Department) are going to do to implement the IDP. The Departmental SDBIP must also relate to the budget for the specific year, because the budget will determine how much money is available to do the things anticipated in the SDBIP. The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and approved by the mayor.

Figure 2: Relationship between the IDP and the Departmental SDBIPs



The various Departmental SDBIPs inform the institutional (municipal) SDBIP. This (the municipal SDBIP) must be presented to the Council and public for noting and deliberations. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality.

1.4 Budget Breakdown In Terms of the IDP

Budgeted Operating Results - 2020/21

Key Performance Area	Operating Expenditure 2020/2021 R'000	Revenue 2020/2021 R'000	Surplus / (Deficit) 2020/2021 R'000
Basic services0000	R37 621	R23 117	(R 37 621)
Municipal Institutional Development and Transformation	R00	R35 613	R 00
Local Economic Development	R 00	R00	R 00
Municipal Financial Viability and Management	R117 775	R 54 360	R770
Good Governance and Public Participation	R 00	R 00	R 00
Total Budget	R155 396	R 113 191	(R 36 851)

CHAPTER 2: The SDBIP Concept

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information.

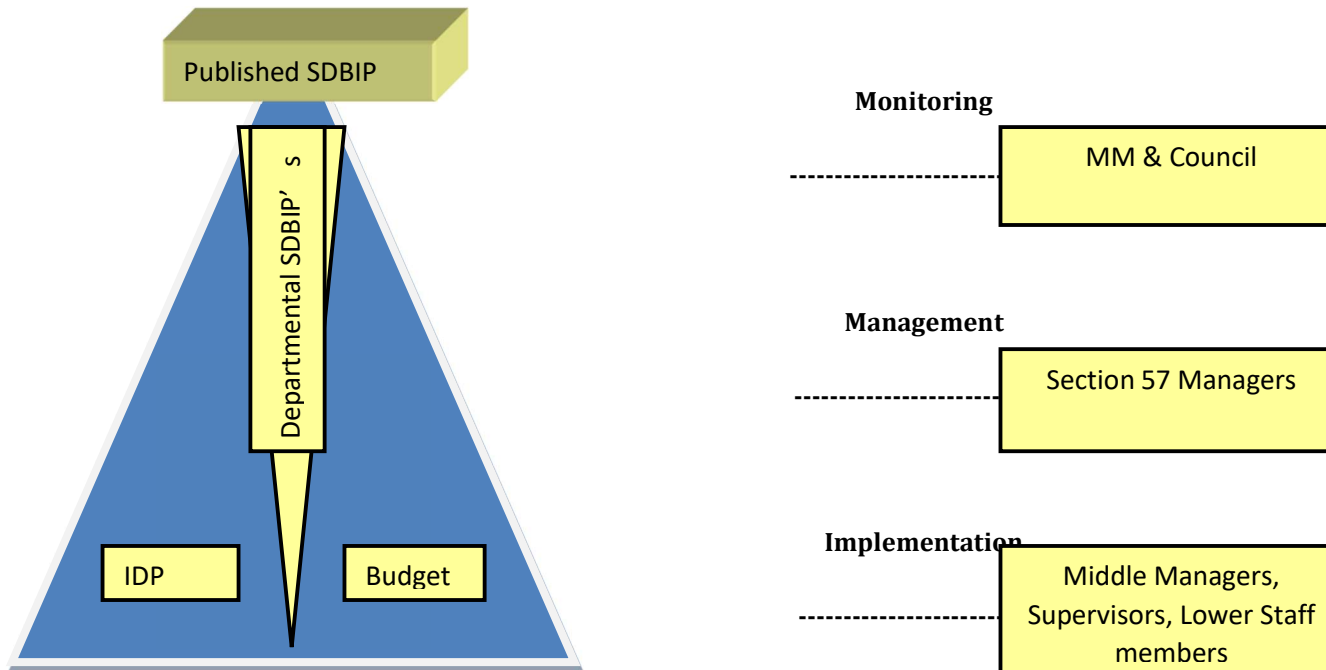
Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports. The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output. The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they will be

held responsible. The SDBIP also provide all expenditure information (for capital projects and services) per municipal ward, so that each output can be broken down per ward, where this is possible, to support ward councillors in service delivery information.

The SDBIP is also a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and for the municipal manager to monitor the performance of all managers in the municipality within the financial year. This enables the mayor and municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP aims to ensure that 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.

Figure 3 Illustrates.

Figure 3: The Published SDBIP in relation to other management plans



The SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management. Diagram 3 shows how only the tip of the pyramid is published as the SDBIP.

Once the top-layer targets are set, the top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each middle manager and supervisor. Much of this lower layer detail will not be made public nor tabled in council – whilst the municipal manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle managers and supervisors responsible for various components of the service delivery plan and targets of the municipality. Only the highest layer of information of the SDBIP will be made public or tabled in the council. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery – this will enable each ward councillor and ward committee to oversee service delivery in their ward.

Being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by the council – it is however tabled before council and made public for information and for purposes of monitoring. The SDBIP is seen as a dynamic document that may (at lower layers of the plan) be continually revised by the municipal manager and other top managers, as actual performance after each month or quarter is taken into account. However, the top-layer of the SDBIP and its targets will not be revised without notifying the council, and if there is to be changes in service delivery targets and performance indicators, this will be with the approval of the council, following approval of an adjustments budget (section 54(1)(c) of MFMA).

The municipal manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council (around end-May or early-June). The mayor will approve the final SDBIP and performance agreements simultaneously, and then make the SDBIP and performance agreement of the municipal manager public within 14 days, preferably before 1 July. It is only the top layer (of high-level) detail of the SDBIP that is to be made public.

It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. Note that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the municipality.

The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the mayor and municipal manager are taking corrective steps when any unanticipated problems arise. The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

2.1 Components of the SDBIP

The five necessary components are:

- Monthly projections of revenue to be collected for each source
- Monthly projections of expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote

CHAPTER 3: Budget and IDP alignment

3.1 Monthly projections of revenue to be collected for each source

The SDBIP information on revenue will be monitored and reported monthly by the Municipal Manager in terms of section 71(1)(a) and (e) to ensure timeous remedial steps if necessary. Comprehensive financial policies will ensure realistic revenue projections by taking into account appropriate service and delivery levels, standards, ability to pay and collection efforts.

Sources of revenue for the purposes of the SDBIP defined by National Treasury as national norms and standards are:

- regional levies
- property rates
- property rates - penalties imposed and collection charges
- electricity revenue from tariff billings
- water revenue from tariff billings
- sanitation revenue from tariff billings

- refuse removal from tariff billings
- grants
- interest & investment income
- rent of facilities and equipment
- interest earned outstanding debtors
- traffic fines
- fines for late payment
- licenses and permits
- income from agency services
- others

3.1 Monthly projections of revenue to be collected for each source

--

3.2 Monthly Projections of Expenditure (Operating and Capital) and Revenue for each vote:

3.3 Other Approved Finance Projects from the IDP

KPA PUBLIC SERVICES

Focus Area	KPI	Annual target	Responsible department	Potential risks	Updated comments
------------	-----	---------------	------------------------	-----------------	------------------

KPA BASIC SERVICES & INFRASTRUCTURE: HUMAN SETTLEMENTS

Focus Area	KPI	Annual Target	Responsible Department	Potential risks	Updated comments
Human Settlement	Building of 87 Houses for Loxton	87 Houses	Technical Services	Funding	

KPA BASIC SERVICES & INFRASTRUCTURE: WATER & SANITATION

Focus Area	KPI	Annual target	Responsible department	Potential risks	Updated comments
Water pipeline between moonlight and koshuis reservoir	To ensure that the water supply is not disrupted and safe for public consumption.	Ensure that water is accessible to the community	Technical Services	Time Frame	
Water	Replacement of existing Asbes pipes with PVC pipes.	Ensure that water is accessible to the community	Technical Services	None	
Supply of Water	40 Sites in Richmond	40 Sites in Richmond to be supplied with water	Technical Services	None	

KPA BASIC SERVICES & INFRASTRUCTURE: WASTE MANAGEMENT

Focus area	KPI	Annual target	Responsible department	Potential Risks	Updated Comments
Upgrading of Landfill in Richmond	Upgrading of Landfill sites in Richmond	Ensure that the Landfill is upgraded according to the standards.	Technical Services	Funding	

KPA BASIC SERVICES & INFRASTRUCTURE: ROADS & STORMWATER

Focus Area	KPI	Annual Target	Responsible department	Potential risks	Updated Comments
Paving of Roads in Richmond	Construction of Roads and Stormwater	Paving of Roads	Technical Services	Time Frames	
Paving of Roads in Loxton	Construction of Roads and Stormwater	Paving of Roads	Technical Services	Time Frames	

KPA BASIC SERVICES & INFRASTRUCTURE: ELECTRICITY

Focus Area	KPI	Annual Target	Responsible department	Potential Risks	Updated Comments
Electrification of houses in Ext 11 (Goutrou)	Extension of electricity point.	970 Households	Technical Services and Eskom	Time Frames	
Supply of Electricity in Loxton	Provide electricity for 36 households	36 Households	Technical Services and Eskom	Time frame	

3.4 Non financial key performance indicators

The Ubuntu Municipal Management team has developed and agreed on the following non-financial key performance indicators

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Municipal Running Cost	No of schedule council meetings taking place.	MAPOSA DIBERE (Acting Municipal Manager)	4
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Municipal Running Cost	No. of meetings held by all committees of council.	MAPOSA DIBERE (Acting Municipal Manager)	12
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Typical Work Stream	Number of meetings attended hosted by all other organs of state (Cabinet, NCOP, District Municipality and other structures.	MAPOSA DIBERE (Acting Municipal Manager)	8
KPA 5: GOOD GOVERNANCE	09. Responsive, accountable, effective and	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward	Typical Work Stream	No of IDP Representative	Mkontwana Noncebe Miriam	4

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
AND PUBLIC PARTICIPATION	efficient local government			Committees, Rapid Response Team, Community Meetings)		Forum's meetings taking place.	(Hoof Admin Beampte)	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Typical Work Stream	No of budget consultation meetings taking place.	Jacobs Romano Asperito (Hoof Van Finansies(cfo))	3
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Typical Work Stream	Number of Council Imbizo's taking place	MAPOSA DIBERE (Acting Municipal Manager)	2
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team,	Municipal Running Cost	No of customer satisfaction surveys conducted.	MAPOSA DIBERE (Acting Municipal Manager)	1

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
				Community Meetings)				
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Municipal Running Cost	No of senior Management meetings held	MAPOSA DIBERE (Acting Municipal Manager)	8
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Municipal Running Cost	No of general staff meetings	MAPOSA DIBERE (Acting Municipal Manager)	4
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Municipal Running Cost	Annual report drafted and submitted to council as per Section 121 (3) and MFMA Circular Number 11.	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	1

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Municipal Running Cost	No of performance reports submitted by HoD's in respect of their departments	MAPOSA DIBERE (Acting Municipal Manager)	16
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Municipal Running Cost	Implementation of Council resolutions per quarter or target date	MAPOSA DIBERE (Acting Municipal Manager)	80%
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL PERFORMANCE EXCELLENCE	Organisational & Individual Performance Management	Organisational & Individual Performance	Signing of performance agreements with Managers reporting directly to the Municipal Manager	MAPOSA DIBERE (Acting Municipal Manager)	3
KPA 4: MUNICIPAL TRANSFORMATION &	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL PERFORMANCE	Organisational & Individual Performance Management	Organisational & Individual Performance	Municipal Manager Signs performance agreement with the Mayor	MAPOSA DIBERE (Acting Municipal Manager)	1

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
INSTITUTIONAL DEVELOPMENT			EXCELLENCE					
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL PERFORMANCE EXCELLENCE	Organisational & Individual Performance Management	Organisational & Individual Performance	Submission of Mid- Year Budget and Performance Assessment report in terms of sec 54(1)(f) of the MFMA to Council by the 31 January	MAPOSA DIBERE (Acting Municipal Manager)	1
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL PERFORMANCE EXCELLENCE	Organisational & Individual Performance Management	Organisational & Individual Performance	Conducting of mid year Section 56 performance assessments	MAPOSA DIBERE (Acting Municipal Manager)	3
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL PERFORMANCE EXCELLENCE	Organisational & Individual Performance Management	Organisational & Individual Performance	Attend Mid-year performance assessment with the Mayor	MAPOSA DIBERE (Acting Municipal Manager)	1
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team,	Integrated Development Planning	Approval of 2020/2021 IDP review by council	MAPOSA DIBERE (Acting Municipal Manager)	1

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
				Community Meetings)				
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Integrated Development Planning	Submission of quarterly performance reports to Council in line with section 52 of the MFMA (financial and non-financial)	MAPOSA DIBERE (Acting Municipal Manager)	4
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Integrated Development Planning	Timeous tabling of the draft municipal IDP in Council	MAPOSA DIBERE (Acting Municipal Manager)	1
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Integrated Development Planning	Timeous submission of the draft municipal IDP to MEC for Local Government	MAPOSA DIBERE (Acting Municipal Manager)	1

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
KPA 1 Basic Service Delivery	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Integrated Development Planing	Approved capital budget spent on capital projects identified for the financial year i.t.o. IDP	MAPOSA DIBERE (Acting Municipal Manager)	100%
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Functional Council & Audit Oversight Excellence.	Policy Development and Review	Timeous drafting of budget related policies and By-laws (property rates & by-law, indigent, cash management and investment, S & T, asset management, credit control and debt collection & by-law, SCM, Budget Implementation and Management)	MAPOSA DIBERE (Acting Municipal Manager)	10
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL PERFORMANCE EXCELLENCE	Organisational & Individual Performance Management	Organisational & Individual Performance	Review Municipal Organisational structure and submission to council for approval	MAPOSA DIBERE (Acting Municipal Manager)	1

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL PERFORMANCE EXCELLENCE	Organisational & Individual Performance Management	Organisational & Individual Performance	Strategic plan formulated and approved	MAPOSA DIBERE (Acting Municipal Manager)	1
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	09. Responsive, accountable, effective and efficient local government	04. Governance	SOUND FINANCIAL VIABILITY AND MANAGEMENT	Financial Reporting Excellence.	Municipal Running Cost	Increase payment rate from 64% to 74% according to the PS 16 report	Jacobs Romano Asperito (Hoof Van Finansies(cfo))	80%
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	09. Responsive, accountable, effective and efficient local government	04. Governance	SOUND FINANCIAL VIABILITY AND MANAGEMENT	Financial Reporting Excellence.	Municipal Running Cost	Ensure attainment of 95% of budgeted revenue	Jacobs Romano Asperito (Hoof Van Finansies(cfo))	95%
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	09. Responsive, accountable, effective and efficient local government	04. Governance	SOUND FINANCIAL VIABILITY AND MANAGEMENT	Financial Reporting Excellence.	Municipal Running Cost	Conduct internal audits for each quarter and submit report to MPAC	MAPOSA DIBERE (Acting Municipal Manager)	4
KPA 3: MUNICIPAL FINANCIAL	09. Responsive, accountable, effective and	04. Governance	SOUND FINANCIAL VIABILITY AND	Supply Chain Management Excellence.	Supply Chain Management Excellence	submit a report on the implementation of the supply chain	Jacobs Romano Asperito (Hoof Van Finansies(cfo))	1

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
MANAGEMENT & VIABILITY	efficient local government		MANAGEMENT			management policy to the mayor in line with clause 6 (2) of Municipal Supply Chain Regulations		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	09. Responsive, accountable, effective and efficient local government	04. Governance	SOUND FINANCIAL VIABILITY AND MANAGEMENT	Supply Chain Management Excellence.	Supply Chain Management Excellence	submit a report on the implementation of the supply chain management policy to the mayor in line with clause 6 (3) of Municipal Supply Chain Regulations	Jacobs Romano Asperito (Hoof Van Finansies(cfo))	4
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	09. Responsive, accountable, effective and efficient local government	04. Governance	SOUND FINANCIAL VIABILITY AND MANAGEMENT	Financial Reporting Excellence.	Municipal Running Cost	Timeous submission of the Annual Financial Statements to the AG by end of August with audit working papers file.	Jacobs Romano Asperito (Hoof Van Finansies(cfo))	1
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	09. Responsive, accountable, effective and efficient local government	04. Governance	SOUND FINANCIAL VIABILITY AND	Financial Reporting Excellence.	Municipal Running Cost	Timeously submission of section 71 reports to the Mayor and data	Jacobs Romano Asperito (Hoof Van Finansies(cfo))	12

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
			MANAGEMENT			strings to Treasury		
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	09. Responsive, accountable, effective and efficient local government	04. Governance	SOUND FINANCIAL VIABILITY AND MANAGEMENT	Financial Reporting Excellence.	Municipal Running Cost	Reduce audit findings by at least 20%.	Jacobs Romano Asperito (Hoof Van Finansies(cfo))	20%
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	09. Responsive, accountable, effective and efficient local government	04. Governance	SOUND FINANCIAL VIABILITY AND MANAGEMENT	Financial Reporting Excellence.	Municipal Running Cost	Ensure and report on the compliance with the MPRA act 6 of 2004	Jacobs Romano Asperito (Hoof Van Finansies(cfo))	100%
KPA 2: LOCAL ECONOMIC DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INVESTMENT ACCELERATION & ATTRACTION	Private Sector Investment Upliftment & Acceleration.	Local Economic Development	Report on SMME support (Procurement from local business) granted in terms of the budget	MAPOSA DIBERE (Acting Municipal Manager)	1
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team,	Integrated Development Planning	Nr of IDP Steering Committees held	MAPOSA DIBERE (Acting Municipal Manager)	4

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
				Community Meetings)				
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Integrated Development Planing	Timeous adoption of the 2020/2021 IDP process plan	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	1
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Typical Work Stream	Supply articles quarterly to the district for publication.	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	4
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Water Services Infrastructure Construction & Maintenance.	Water - Municipal Running Cost	Reduction of water distribution losses	SELOANE ZANDILE VANESSA (Technical Manager)	5%
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Electricity Infrastructure Construction & Maintenance.	Electricity - Municipal Running Cost	Reduction of electricity distribution losses	SELOANE ZANDILE VANESSA (Technical Manager)	5%

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Sanitation Infrastructure Construction & Maintenance.	Sewerage - Typical Work Stream	Provide houses with new sewerage connections	SELOANE ZANDILE VANESSA (Technical Manager)	1547
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Water Services Infrastructure Construction & Maintenance.	Water Typical Work Stream	Provide houses with new water connections	SELOANE ZANDILE VANESSA (Technical Manager)	200
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Electricity Infrastructure Construction & Maintenance.	Electricity - Typical Work Stream	Provide houses with new electricity connections	SELOANE ZANDILE VANESSA (Technical Manager)	467
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL DEVELOPMENT EXCELLENCE	Skills Development Excellence	Corporate Services - Typical Work Stream	Revision of the WSDP	SELOANE ZANDILE VANESSA (Technical Manager)	100
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Water Services Infrastructure Construction & Maintenance.	Water - Municipal Running Cost	Compliance with Blue drop and the green drop Award	SELOANE ZANDILE VANESSA (Technical Manager)	100%

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Roads Infrastructure Construction & Maintenance.	Roads Infrastructure Construction & Maintenance	Provide a good riding quality on roads	SELOANE ZANDILE VANESSA (Technical Manager)	30
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Roads Infrastructure Construction & Maintenance.	Roads Infrastructure Construction & Maintenance	Update of all infrastructure master plans	SELOANE ZANDILE VANESSA (Technical Manager)	100
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Roads Infrastructure Construction & Maintenance.	Roads Infrastructure Construction & Maintenance	maintenance of infrastructure	SELOANE ZANDILE VANESSA (Technical Manager)	100%
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Municipal Running Cost	Facilitate the sittings of Technical sub-committee meetings	SELOANE ZANDILE VANESSA (Technical Manager)	4
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Water Services Infrastructure Construction & Maintenance.	Water_Bulk Purchases: Water	Hrs of breakdown in bulk water supply	SELOANE ZANDILE VANESSA (Technical Manager)	5%

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Electricity Infrastructure Construction & Maintenance.	Electricity_Bulk Purchases: Elec Vic Wes	breakdown in bulk electricity supply in supply area-separate for Eskom	SELOANE ZANDILE VANESSA (Technical Manager)	5
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Sanitation Infrastructure Construction & Maintenance.	Sewerage - Typical Work Stream	breakdown in bulk sewerage supply	SELOANE ZANDILE VANESSA (Technical Manager)	5%
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Water Services Infrastructure Construction & Maintenance.	Water_Bulk Purchases: Water	dams cleaned-frequency- 4 dams	SELOANE ZANDILE VANESSA (Technical Manager)	1
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Water Services Infrastructure Construction & Maintenance.	Water_Bulk Purchases: Water	dams cleaned-frequency-2 tanks	SELOANE ZANDILE VANESSA (Technical Manager)	2
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Water Services Infrastructure Construction & Maintenance.	Water_Bulk Purchases: Water	Report on water supplied by Conroy to council	SELOANE ZANDILE VANESSA (Technical Manager)	12

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Water Services Infrastructure Construction & Maintenance.	Water_Bulk Purchases: Water	Report quarterly on the availability of bulk water	SELOANE ZANDILE VANESSA (Technical Manager)	4 assessments
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	09. Responsive, accountable, effective and efficient local government	04. Governance	SOUND FINANCIAL VIABILITY AND MANAGEMENT	Budget Management Excellence.	SEWERAGE_DRAIN SUCTION SERVICES	Report quarterly on the quality of bulk sewerage	SELOANE ZANDILE VANESSA (Technical Manager)	4
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Roads Infrastructure Construction & Maintenance.	Roads Infrastructure Construction & Maintenance	% budget spend on preventative maintenance for roads	SELOANE ZANDILE VANESSA (Technical Manager)	90% of Budget
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Water Services Infrastructure Construction & Maintenance.	Water_General Maintenance And Repa	% budget spend on preventative maintenance for water network	SELOANE ZANDILE VANESSA (Technical Manager)	90% of Budget
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	SPATIAL PLANNING EXCELLENCE	Spatial Development Framework & Land Use Management System.	Cemeteries and Crematoriums	% budget spend on preventative maintenance for cemeteries	SELOANE ZANDILE VANESSA (Technical Manager)	90% of Budget

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	SPATIAL PLANNING EXCELLENCE	Developmental Bulk Infrastructure Optimisation.	Corporate services - Municipal Running Cost	% budget spend on preventative maintenance for building	SELOANE ZANDILE VANESSA (Technical Manager)	90% of Budget
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	SPATIAL PLANNING EXCELLENCE	Developmental Bulk Infrastructure Optimisation.	Corporate services - Municipal Running Cost	Formulation of preventative maintenance plan	SELOANE ZANDILE VANESSA (Technical Manager)	100%
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	SPATIAL PLANNING EXCELLENCE	Developmental Bulk Infrastructure Optimisation.	Corporate services - Municipal Running Cost	% budget spend on preventative maintenance for plants	SELOANE ZANDILE VANESSA (Technical Manager)	90% of Budget
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Solid Waste Management Infrastructure Construction & Maintenance.	Solid Waste - Municipal Running Cost	Weekly Services delivered according to schedule	SELOANE ZANDILE VANESSA (Technical Manager)	100% of schedule
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Solid Waste Management Infrastructure Construction & Maintenance.	Solid Waste - Municipal Running Cost	% of Complaints resolved	SELOANE ZANDILE VANESSA (Technical Manager)	100% of complaints resolved

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Solid Waste Management Infrastructure Construction & Maintenance.	Solid Waste - Municipal Running Cost	Nr of compacting operations conducted	SELOANE ZANDILE VANESSA (Technical Manager)	12
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Solid Waste Management Infrastructure Construction & Maintenance.	Solid Waste - Municipal Running Cost	% Implementation of effective recycling plants	SELOANE ZANDILE VANESSA (Technical Manager)	100%
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Solid Waste Management Infrastructure Construction & Maintenance.	Solid Waste - Municipal Running Cost	Nr of cleaning / awareness campaigns conducted	SELOANE ZANDILE VANESSA (Technical Manager)	2
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Solid Waste Management Infrastructure Construction & Maintenance.	Solid Waste - Municipal Running Cost	Rand spent on maintenance of dumping sites	SELOANE ZANDILE VANESSA (Technical Manager)	100%
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Roads Infrastructure Construction & Maintenance.	Roads Infrastructure Construction & Maintenance	Potholes repaired	SELOANE ZANDILE VANESSA (Technical Manager)	100%

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Roads Infrastructure Construction & Maintenance.	Roads Infrastructure Construction & Maintenance	Road crossings repaired	SELOANE ZANDILE VANESSA (Technical Manager)	100%
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Roads Infrastructure Construction & Maintenance.	Roads Infrastructure Construction & Maintenance	% of roads graded	SELOANE ZANDILE VANESSA (Technical Manager)	100%
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Roads Infrastructure Construction & Maintenance.	Roads Infrastructure Construction & Maintenance	% of stormwater canals cleaned	SELOANE ZANDILE VANESSA (Technical Manager)	100%
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	SPATIAL PLANNING EXCELLENCE	Spatial Development Framework & Land Use Management System.	Cemeteries and Crematoriums	Nr of repairs (fencing, gates) done of grave yards of repairs (fencing, gates) done of grave yards	SELOANE ZANDILE VANESSA (Technical Manager)	12
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Water Services Infrastructure Construction & Maintenance.	Water Typical Work Stream	% of new water meters installed	SELOANE ZANDILE VANESSA (Technical Manager)	100%

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Water Services Infrastructure Construction & Maintenance.	Water Typical Work Stream	% of water meters replaced	SELOANE ZANDILE VANESSA (Technical Manager)	100%
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Water Services Infrastructure Construction & Maintenance.	Water Typical Work Stream	% of new water connections installed	SELOANE ZANDILE VANESSA (Technical Manager)	100%
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Water Services Infrastructure Construction & Maintenance.	Water Typical Work Stream	% of water leaks repaired when reported	SELOANE ZANDILE VANESSA (Technical Manager)	100%
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Water Services Infrastructure Construction & Maintenance.	Water Typical Work Stream	% of water complaints resolved	SELOANE ZANDILE VANESSA (Technical Manager)	100%
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Water Services Infrastructure Construction & Maintenance.	Water - Municipal Running Cost	% of breakdown hours of water purification	SELOANE ZANDILE VANESSA (Technical Manager)	Reduce by 10% per annum

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	PROVISION OF SUSTAINABLE BASIC SERVICES	Water Services Infrastructure Construction & Maintenance.	Water - Municipal Running Cost	% of water interruptions reported	SELOANE ZANDILE VANESSA (Technical Manager)	10%
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL INTEGRITY EXCELLENCE	Staff/Public Interface Excellence (Conduct, Anti-corruption, Batho Pele)	Traffic Law Enforcement	Nr of onsite inspections conducted by the Department of Transport	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	At least one per month at all operational areas
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL INTEGRITY EXCELLENCE	Staff/Public Interface Excellence (Conduct, Anti-corruption, Batho Pele)	Traffic Law Enforcement	Nr of licenses renewed	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	100% of all applications
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL INTEGRITY EXCELLENCE	Staff/Public Interface Excellence (Conduct, Anti-corruption, Batho Pele)	Traffic Law Enforcement	Nr of roadworthy tests conducted	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	100%
KPA 1: BASIC SERVICE DELIVERY AND	09. Responsive, accountable, effective and	04. Governance	SPATIAL PLANNING EXCELLENCE	Spatial Development Framework & Land Use	Cemeteries and Crematoriums	Nr cleaning operations in parks conducted	SELOANE ZANDILE VANESSA	12

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
INFRASTRUCTURE DEVELOPMENT	efficient local government			Management System.			(Technical Manager)	
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	SPATIAL PLANNING EXCELLENCE	Spatial Development Framework & Land Use Management System.	Cemeteries and Crematoriums	Report on number of graves prepared	SELOANE ZANDILE VANESSA (Technical Manager)	4
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	SPATIAL PLANNING EXCELLENCE	Spatial Development Framework & Land Use Management System.	Cemeteries and Crematoriums	Report on number of cemeteries cleaned	SELOANE ZANDILE VANESSA (Technical Manager)	12
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Municipal Running Cost	No. of scheduled sub-committee meetings taking place	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	9
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE	Community Participation Excellence (Ward Committees, Rapid Response Team,	Municipal Running Cost	Number of days taken to distribute council minutes	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	7 days

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
			EXCELLENCE	Community Meetings)				
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL DEVELOPMENT EXCELLENCE	Skills Development Excellence	Corporate Services - Typical Work Stream	Adoption of Employment Equity Plan (EEP) by council	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	1
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL DEVELOPMENT EXCELLENCE	Skills Development Excellence	Corporate Services - Typical Work Stream	Review and submit the Skills Development Plan to council for approval	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	1
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL DEVELOPMENT EXCELLENCE	Skills Development Excellence	Corporate Services - Typical Work Stream	% of employees trained in line with the Skills Development Plan	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	10%
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL DEVELOPMENT EXCELLENCE	Skills Development Excellence	Corporate Services - Typical Work Stream	No. of councilors trained	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	2

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL DEVELOPMENT EXCELLENCE	Skills Development Excellence	Corporate Services - Typical Work Stream	No. of safety reps trained in first aid and occupational safety	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	10
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL DEVELOPMENT EXCELLENCE	Skills Development Excellence	Corporate Services - Typical Work Stream	Implement identified Sport and Recreation activities for wellness of municipal employees and Councillors.	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	2
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL DEVELOPMENT EXCELLENCE	Skills Development Excellence	Corporate Services - Typical Work Stream	No. of Safety committee meetings held	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	12
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL DEVELOPMENT EXCELLENCE	Recruitment & Selection Excellence.	Recruitment & Selection Excellence	% of contracts signed with appointed contract workers	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	100%

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL INTEGRITY EXCELLENCE	Staff/Public Interface Excellence (Conduct, Anti-corruption, Batho Pele)	Staff Well being	No. of Labour Forum meetings taking place	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	12
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL INTEGRITY EXCELLENCE	Staff/Public Interface Excellence (Conduct, Anti-corruption, Batho Pele)	Staff Well being	% of Disciplinary cases investigated and completed	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	100%
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL INTEGRITY EXCELLENCE	Staff/Public Interface Excellence (Conduct, Anti-corruption, Batho Pele)	Staff Well being	% of grievances resolved	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	100%
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL INTEGRITY EXCELLENCE	Staff/Public Interface Excellence (Conduct, Anti-corruption, Batho Pele)	Records and Archive Management	Implement and monitor access control at the registry office	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	1
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL INTEGRITY	Staff/Public Interface Excellence (Conduct, Anti-	Records and Archive Management	Develop a and approve Registry policy	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	1

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
INSTITUTIONAL DEVELOPMENT	efficient local government		EXCELLENCE	corruption, Batho Pele)				
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL INTEGRITY EXCELLENCE	Staff/Public Interface Excellence (Conduct, Anti-corruption, Batho Pele)	Records and Archive Management	% of Files circulated, returned to registry as per the circulation Register	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	95%
KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL INTEGRITY EXCELLENCE	Staff/Public Interface Excellence (Conduct, Anti-corruption, Batho Pele)	Records and Archive Management	Develop & Implement a Customer Care Plan	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	1
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Library Services	No. of new library memberships:	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	100
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team,	Library Services	No. of Library Development Programs introduced:	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	2

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
				Community Meetings)				
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Library Services	No. of Internet and e-mail users:	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	150
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Library Services	No. of books circulated per month	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	130
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTIONAL GOVERNANCE EXCELLENCE	Community Participation Excellence (Ward Committees, Rapid Response Team, Community Meetings)	Library Services	No. of people attending lecturing programs	Mkontwana Noncebe Miriam (Hoof Admin Beampte)	20

2020/2021 Revised SDBIP

National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	09. Responsive, accountable, effective and efficient local government	04. Governance	SPATIAL PLANNING EXCELLEN CE	Financial Reporting Excellence.	Corporate services - Municipal Running Cost	Develop and approve a Scheduled of Key Deadlines	Jacobs Romano Asperito (Hoof Van Finansies(cfo))	1
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	09. Responsive, accountable, effective and efficient local government	04. Governance	SOUND FINANCIAL VIABILITY AND MANAGEM ENT	Financial Reporting Excellence.	Municipal Running Cost	Timeous adoption of the draft annual municipal budget	Jacobs Romano Asperito (Hoof Van Finansies(cfo))	1
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	09. Responsive, accountable, effective and efficient local government	04. Governance	SOUND FINANCIAL VIABILITY AND MANAGEM ENT	AFS Compilation & Assets Management Excellence.	Assets Management	Ensure the implementation of effective asset and risk management system.	Jacobs Romano Asperito (Hoof Van Finansies(cfo))	100%
KPA 4: MUNICIPAL TRANSFORMATI ON & INSTITUTIONAL DEVELOPMENT	09. Responsive, accountable, effective and efficient local government	04. Governance	INSTITUTI ONAL INTEGRITY EXCELLEN CE	Staff/Public Interface Excellence (Conduct, Anti- corruption, Batho Pele)	Staff Well being	Convene quarterly staff meeting in the finance department (BTO)	Jacobs Romano Asperito (Hoof Van Finansies(cfo))	4

2020/2021 Revised SDBIP								
National KPA	MSTF	UIDF	Strategic Objective	IDP Program	Project/Activity	Key Performance Indicator (KPI)	Responsible Post	Annual Target
KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	09. Responsive, accountable, effective and efficient local government	04. Governance	SOUND FINANCIAL VIABILITY AND MANAGEMENT	Financial Reporting Excellence.	Municipal Running Cost	Develop, approve and implement the approved financial anti- corruption strategy for the municipality in terms of the national strategy.	Jacobs Romano Asperito (Hoof Van Finansies(cfo))	1

4.15 IDP CAPITAL PROJECTS 2020/2021 FINANCIAL YEAR

It should be noted that all capital grants are currently being administered by the district

IDP Ref no	Location	Project Name	Project description	Funder/Sponsor	Budget Allocation
	Victoria West	New Substation V/West	New 22KV Substation in Victoria West	DME	R 3 625 000.00
	Loxton	Loxton Enlarge Eskom	Upgrading the existing Eskom supply	DME	R 1 500 000.00

	Loxton	Reticulation of 35 Loxton	Yard connection of 35 sites in Loxton	DME	R 875 000.00
	Victoria West	Electrification of Goutrou	Yard connection of 60 sites in Goutrou	DME	R 1 500 000. 00
	Loxton	Replacement of asbestos pipe in Loxton	Replacement of asbestos pipe with PVC pipes	Water and Sanitation	R 3 500 000.00
	Richmond	Water connection and sewage in Richmond	Connection of 40 sites water and sewage project for the Richmond community	Water and Sanitation	R 4 500 000.00
	Loxton	Loxton 51 Housing project	Building of 51 low cost housing in Loxton	COGHSTA	R
TOTAL					R 15 500 000.00

Chapter 4: The strategic planning framework of Ubuntu Local Municipality

4.1 Vision and Strategic Principles

Mission Statement

"We, Ubuntu Municipality commit ourselves to be developmental and economically viable to ensure a better life for all.

The mission statement of the municipality reads as follows:

Mission Statement

We strive to achieve – Effective and efficient service delivery.

The priority issues for the current financial year 2020/2021 in terms of Ubuntu Local Municipality revised IDP for 2020/2021 could be summarized as follows:

Priority issues:

6 Key Flagged Priority issues

Key Flagged Priority issues	
Priority Issues	Issues Raised by Community Members
a) Electricity	Access to Electricity is at average of 75%, indicating there are sectors of the population without access to grid- connected electricity. This can be attributed to inadequate infrastructure planning, or lack of required funds to implement necessary projects to provide electricity to the community. Municipality needs to address the issue of Electricity losses, consumers are undercharged.
b) Roads and storm water	Upgrading of current road/transport infrastructure.

c) Land & Housing	There is a huge backlog of RDP houses applications. The Spatial Development Framework must be reviewed.
d) Health Services	The Hospitals and Clinics in Ubuntu Municipality is under staffed. There is a shortage of Ambulances in Richmond and Victoria West and no service at all for Loxton.
e) Youth development	Youth Development Center must be established to address the issues facing the youth. The issue of drug and alcohol abuse amongst youth must be addressed.
f) Maintenance and Security	Municipal Buildings needs maintenance and there are no security services available.
g) Recreational Facility	There are no adequate recreational facilities in the jurisdiction of Ubuntu Municipality. The existing sports grounds needs upgrade.
h) Unemployment	The unemployment rate of the Municipality is standing at 27% as per Stats 2011. Unemployment is the main reason for the high crime and Drug and Alcohol abuse rate.
i) Water & Sanitation	The Municipality has a huge water and sanitation problem.
j) Education	There is a huge shortage of teachers in schools and school infrastructure needs to be upgraded.
k) Municipal Services	Municipal services are accessible to the communities however the infrastructure is very old needs to be upgraded.
l) Old age home	There is a need for an old age home especially in Richmond.

m) Environmental management	The landfill sites in the whole of Ubuntu Municipality needs to be upgraded and properly maintained.
n) Transport	Roads needs to be upgraded in order to address the transport needs in the Municipality

Purpose (Outcomes)

4.2 Define the services and customers

The Departments are responsible for rendering the following services, which also define its customers

4.2.1 Finance Department

Service	Customer
<ul style="list-style-type: none">▪ General financial management & MFMA steering committee & secretariat ▪ Manage the Budget reform implementation process ▪ Revenue collection ▪ Supply Chain Management ▪ Expenditure Management ▪ Assets & Liabilities Management	<ul style="list-style-type: none">▪ National Treasury, Provincial Treasury, departmental Heads, Auditors & Fincom . ▪ National & Provincial Treasury, Departmental heads, External stakeholders▪ Institution, consumers, Sedibeng water▪ Institution, External service providers, National & Provincial Treasury,▪ Departmental Heads, external suppliers, Banking institutions▪ Departmental Heads, external suppliers▪ Institution (internally) ▪ Institution & AG▪ Financial Institutions, departmental heads & AG

<ul style="list-style-type: none"> ▪ Management Accounting services ▪ Financial Accounting Services ▪ Treasury Services ▪ Auditing 	<ul style="list-style-type: none"> ▪ Institution, Departmental Heads & AG
--	--

4.2.2 Corporate Services

Service	Customer
<ul style="list-style-type: none"> ▪ Council administration ▪ Training and skills development 	<ul style="list-style-type: none"> ▪ Council ▪ Councilors ▪ Portfolio committees ▪ Municipal Manager ▪ Dept. of Cooperative Governance ▪ Ward Committees ▪ Councilors ▪ Municipal Manager ▪ All heads of Departments

Service	Customer
<ul style="list-style-type: none"> ▪ Human Resources Administration ▪ Labour Relations ▪ Registry ▪ IT 	<ul style="list-style-type: none"> ▪ Local Government Seta ▪ Municipal Institute of Training ▪ Councilors ▪ Municipal Manager ▪ All heads of Departments ▪ All staff members ▪ Council ▪ LLF ▪ Labour Unions ▪ All staff ▪ Council ▪ Municipal Manager ▪ All heads of Departments ▪ Provincial Departments ▪ All Heads of Departments

Service	Customer
<ul style="list-style-type: none"> ▪ Customer Relations 	<ul style="list-style-type: none"> ▪ Service providers ▪ All Municipal Customers ▪ All Heads of Departments ▪ Service providers
<p>Service</p>	<ul style="list-style-type: none"> ▪ Council ▪ IDP Steering Committee ▪ IDP Representative Forum ▪ Ward Committees ▪ Pixley Ka Seme District Municipality ▪ Council ▪ MM ▪ Local Businesses and Entrepreneurs ▪ Pixley Ka Seme District Municipality ▪ Provincial Departments ▪ Service providers ▪ Professional consultants

Service	Customer
	<ul style="list-style-type: none"> ▪ Provincial Departments ▪ Council ▪ Portfolio committee ▪ SAPS ▪ Provincial traffic department ▪ Department of Roads ▪ Transport Forums ▪ Sector policing ▪ Fleet management office -Corporate Services ▪ Pixley Ka Seme District Municipality ▪ Council ▪ Portfolio committee ▪ Ward Committees ▪ All schools and DoE ▪ Book reading Clubs ▪ Library members ▪ Provincial Library Services ▪ Service providers

Service	Customer
	<ul style="list-style-type: none"> ▪ Council ▪ Portfolio committee ▪ Ward Committees ▪ All operating businesses ▪ Farmers Unions ▪ Business forum & Chamber ▪ Environmental groups ▪ PKSDM District Municipality ▪ Health Clinics and Hospitals ▪ Medical practitioners <p>Waste Companies</p>
<ul style="list-style-type: none"> ▪ IDP ▪ PMDS ▪ Land use and Housing ▪ Traffic ▪ Library Services ▪ Environmental Health 	

Service	Customer

4.2.4 Infrastructure and Human Settlements

Service	Customer
<ul style="list-style-type: none"> ▪ Provision of Bulk services and master planning ▪ Provision of Basic Services 	<ul style="list-style-type: none"> ▪ Council ▪ Portfolio committees ▪ Municipal Manager ▪ Ward committees ▪ Eskom ▪ Department of Water Affairs ▪ Conroy

4.2.5 Richmond and Loxton Satellite towns

Service	Customer
<ul style="list-style-type: none"> ▪ Mechanical Workshop 	<ul style="list-style-type: none"> ▪ Council ▪ Portfolio committee ▪ All heads of Departments ▪ Traffic Department ▪ Fleet Management Office ▪ Motor Dealers and agencies ▪ Service providers
<ul style="list-style-type: none"> ▪ Portfolio committee 	<ul style="list-style-type: none"> ▪ Council ▪ Portfolio committee ▪ All heads of Departments ▪ Traffic Department ▪ Mechanical Workshop ▪ Provincial traffic Department ▪ SAPS

<ul style="list-style-type: none"> ▪ Solid Waste ▪ Roads and Storm water ▪ Graveyards and Parks ▪ Sewerage ▪ Electricity 	<ul style="list-style-type: none"> ▪ Motor Dealers and agencies ▪ Council ▪ Portfolio committee ▪ Ward Committees ▪ All heads of Departments ▪ Engineering Consultants ▪ Service Providers ▪ Customer Call Centre ▪ All Consumers
---	--

4.3 Departmental Key Performance Areas and Objectives

Departmental Key Performance Area and Objectives in accordance with the revised IDP of Ubuntu Municipality for 2020/21

4.3.1 Finance Department

Key Performance Areas	Objectives
Free Basic Services	To provide Free Basic Services to the households earning less than R 3 600.00 p/m.

Management of Personnel	To ensure effective management of personnel of the Financial department.
Supply Chain Management	To ensure effective supply chain management.
Financial systems and policies	To establish and maintain financial systems and policies
Timeously reporting and planning	To provide accurate and timeously reporting and planning.

4.3.2 Corporate Services

KEY PERFORMANCE AREA	OBJECTIVE
Registry	To ensure that administrative & registry functions is delivered effectively to Council and all departments within the municipality.
Legal/Secretariat	Facilitate the effective provision of legal and secretariat services to council and related structures
Human Resource Services	To provide effective Human Resources services to all departments and employees of the municipality.
Performance Management System	Ensure implementation & maintenance of a PMS for the municipality.
IT Services	To ensure the provision of effective IT services to all user departments.

4.3.3 Planning and Operations

KEY PERFORMANCE AREA	OBJECTIVE
Local Economic Development	Ensure that local economic development is promoted in order to stimulate economic growth.
Integrated Development Planning	Ensure the approval and update of an IDP in line with provincial and national objectives to achieve Constitutional developmental mandate.
Land use	To ensure the availability and compliance to the land use systems and procedures of the municipality.
Housing	To address the housing needs of all the inhabitants in accordance the IDP and Housing Plan.
Traffic Services	To render consistent and effective traffic services to all the residents of ULM Municipality
Environmental Health	To ensure that effective environmental health services are provided to all communities

Library Services	To provide friendly and effective library services to all the residents of ULM Municipality
Graveyards and Parks	To provide sufficient graves, graveyards and clean parks to the benefit of units
Building Maintenance	To maintain municipal buildings to such an extend to ensure a safe working environment to employees

4.3.4 Infrastructure and Human Settlements

KEY PERFORMANCE AREA	OBJECTIVE
Provision of bulk services	To provide uninterrupted bulk services at all times to all areas in the municipality.
Master Planning	To ensure the availability, implementation and compliance of Master Plans for all bulk infrastructure services.
Maintenance of Infrastructure	To ensure that all infrastructure assets are maintained on a regular basis to prevent the deterioration of the assets.
Implementation of projects	To ensure that all approved and funded projects are implemented according to the project budget, scope and time frames.

4.3.5 Outside Town

KEY PERFORMANCE AREA	OBJECTIVE
Solid Waste	To provide effective and reliable solid waste removal services to unit.

Roads and Storm water	To provide safe and well maintained streets and unit
Electricity	To render a reliable and cost effective electricity to all the residents
Mechanical workshop	To maintain vehicles and equipment belonging to the Municipality to ensure the safety of the drivers/operators of such vehicles and equipment and to provide a reliable fleet of vehicles / equipment to enhance service delivery.
Fleet management	To manage municipal vehicles / equipment in such a manner to extend the lifespan of such vehicles / equipment and to ensure a reliable fleet of vehicles / equipment to enhance service delivery.

4.3 Two outside Towns

KEY PERFORMANCE AREA	OBJECTIVE
Traffic Services	To render consistent and effective traffic services to all the residents of Ubuntu Municipality
Environmental Health	To ensure that effective environmental health services are provided to all communities
Library Services	To provide friendly and effective library services to all the residents of Ubuntu Municipality
Solid Waste	To provide effective and reliable solid waste removal services to unit.
Roads and Stormwater	To provide safe and well maintained streets and storm water unit
Graveyards and Parks	To provide sufficient graves, graveyards and clean parks to the benefit of unit.
Electricity	To render a reliable and cost effective electricity to all the residents
Building Maintenance	To maintain municipal buildings to such an extend to ensure a safe working environment to employees
Fleet management	To manage municipal vehicles / equipment in such a manner to extend the lifespan of such vehicles / equipment and to ensure a reliable fleet of vehicles / equipment to enhance service delivery.

4.4 Alignment with the IDP

The SDBIP of the municipal manager defines Council expectations of the municipal manager performance agreement to which is allocated and section 57(5) of the Municipal Systems Act, which provides that performance and targets must be based on performance indicators (KPI's) as set in the Municipality's Integrated Development Plan.

The format prescribed in MFMA Circular No. 13 will be followed with the compilation of this SDBIP, which is as follows:

Figure 4: Format of the Departmental SDBIP

Given that the SDBIP is summary of all the departmental SDBIPs, is it important that it set out the required information. For the purposes of this document, the structure of the Departmental SDBIP's would be determined by the Key Performance Areas (KPA's) as per each section of the IDP goals identified in the approved IDP for 2016/2017. Generally, Ubuntu municipality's vote structure is not specifically aligned to the GFS classification. However for the purpose of this document and compliance with the national treasury's GFS classification and reporting, the level of votes has been arranged to conform to the GFS functions and sub-functions, and these are aligned to senior managers. Each senior manager

Reporting directly to the municipal manager and the municipal manager him/herself is responsible for various service delivery functions (the GFS functions).

Under each of the main IDP goals and GFS function, the following information must be provided¹:

1. Purpose (outcomes)

- *Define the service/s*
- *Define the customer/s*

Show how the service is linked to the IDP (outcomes)

2. Service delivery description (outputs)

- *Define the level of service planned for each customer group (outputs).*
- *Describe the improvements in service levels and standards planned over the medium term.*

- *List measurable performance objectives for the current year, budget year, and at least two future years. Include quarterly projections of service delivery targets and other performance indicators in the same format as required for the municipality's SDBIP. Senior managers will refer to current year mid-year reports and the previous year annual report to develop next year's SDBIP.*
- *A list of capital projects per ward to be implemented in the budget year in the same format as required for the municipality's SDBIP including: project number; name; short description of what the project will deliver; planned start date; and planned completion date. Include quarterly performance targets for percentage of projects to be completed on time, within budget and to specification.*
- *A review of past performance and how this impacts on future plans.*

3. Resources utilized (inputs)

¹ Format prescribed in MFMA Circular No. 13, pages 12-13.

- *Budgeted expenditure by vote (GFS function) and major type (employee related costs, repairs and maintenance etc) for the current year, budget year, and at least two future years. Include monthly projections of expenditure in the same format as required for the municipality's SDBIP.*
- *Comment on discretionary and non-discretionary expenditure. Non-discretionary are considered to be costs that must be incurred.*
- *Highlight major features of expenditure (i.e. highly mechanized or highly labour reliant etc).*
- *Type of staffing (professionals, technical, clerical etc) number and Rand value.*
- *Budgeted revenue by vote and source for the current year, budget year, and at least two future years. Include monthly projections of revenue in the same format as required for the municipality's SDBIP including additional performance measures for revenue targets and collection levels.*
- *Comment on revenue dependencies, expected major shifts in revenue patterns and possible alternative sources of revenue for investigation.*

Chapter 5: Quarterly projections of Service Delivery Targets and Performance Indicators

5.1 Overview

5.2 Projections of Service Delivery Targets and Performance Indicators

5.2.1 Municipal Manager

Vote: Municipal Manager										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2020		Qtr Ending 31 Dec 2020		Qtr Ending 31 March 2021		Qtr Ending 30 June 2021	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Effectively Support political Interface.	No. of schedule council meetings taking place.	4	1		1		1		1	
	No. of meetings held by all committees of council.	12	3		3		3		3	
	Number of meetings attended hosted by all other organs of state (Cabinet, NCOP, District Municipality and other structures.	8	2		2		2		2	
	No of budget consultation meetings taking place.	3			1		1		1	
	Number of Council Imbizo's taking place	2			1				1	

UBUNTU LOCAL MUNICIPALITY'S SDBIP – 2020/21

5.2.2 Corporate Services

Vote: Corporate Services and development										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2020		Qtr Ending 31 Dec 2020		Qtr Ending 31 March 2021		Qtr Ending 30 June 2021	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Ensure effective public participation.	No of IDP Representative Forum's meetings taking place.	4	1		1		1		1	
	Approval of 2020/2021 IDP review by council	1							1	
	Timeous tabling of the draft municipal IDP in Council	1					1			
	Timeous submission of the draft municipal IDP to MEC for Local Government	1	1							
	Timeous adoption of the 2020/2021 IDP process plan	1			1					
	Supply articles quarterly to the district for publication.	4	1		1		1		1	
	Nr of IDP Steering Committees held	4	1		1		1		1	
Local Economic Development	Report on SMME support (Procurement from local business) granted in terms of the budget	4 Reports	1		1		1		1	
Traffic	Nr of onsite inspections conducted by the Department of Transport	12	3		3		3		3	
	Nr of licenses renewed	80% of all applications	80%		80%		80%		80%	
	Nr of roadworthy tests conducted	80% of all applications	80%		80%		80%		80%	

UBUNTU LOCAL MUNICIPALITY'S SDBIP – 2020/21

Vote: Corporate Services and development										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2020		Qtr Ending 31 Dec 2020		Qtr Ending 31 March 2021		Qtr Ending 30 June 2021	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Affective Governance Effective Governance	No. of scheduled sub-committee meetings taking place	9	3		3		3			
	No. of scheduled council meetings taking place	4 per annum	1		1		1		1	
	Number of days taken to distribute council minutes	No longer than 7 days	7		7		7		7	
	Adoption of Employment Equity Plan (EEP) by council	Council approved by End September 2018	-		1		-		-	
	Review and submit the Skills Development Plan to council for approval	Council approved by end April 2019	-		1		-		-	
Effective Human Resources management and	% of employees trained in line with the Skills Development Plan	10%							10	
	No. of councilors trained	According to WSP							2	
	No. of Safety committee meetings held	12	3		3		3		3	
	Implement identified Sport and Recreation activities for wellness of municipal employees and Councilors.	Conduct 2 life skills programs per year	-		1		-		1	
	% of Critical vacant posts filled (budget)	Appointment of all critical post as per budget	1		1		1		1	
	No. of Labour Forum meetings taking place	12	3		3		3		3	
	% of contracts signed with appointed contract workers	100% of contract workers with contracts	100%		100%		100%		100%	

UBUNTU LOCAL MUNICIPALITY'S SDBIP – 2020/21

5.2.3 Finance Department

Vote: Finance/Budget & Treasury Office										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2020		Qtr Ending 31 Dec 2020		Qtr Ending 31 March 2021		Qtr Ending 30 June 2021	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Budget Reforms Implementation Process	Develop and approve a Scheduled of Key Deadlines	4	1		1		1		1	
	Timeous submission of the Annual Financial Statements to the AG by end of August with audit working papers file.	1	1							
	Timeous drafting of budget related policies and By-laws (property rates & by-law, indigent, cash management and investment, S & T, asset management, credit control and debt collection & by-law, SCM, Budget Implementation and Management)	10							10	
	Ensure implementation of the budget through the process of planning, strategizing, preparing, tabling and approving as per prescribed budget reforms format, NT guidelines and MFMA Calendar.	100%			100%		100%		100%	
	Timeous adoption of the draft annual municipal budget	1								1
	Reduce audit findings by at least 20%.	20%	20%							
	Timeously submission of section 71 reports to the Mayor and data strings to Treasury	12	3		3		3		3	

UBUNTU LOCAL MUNICIPALITY'S SDBIP – 2020/21

Vote: Finance/Budget & Treasury Office										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2020		Qtr Ending 31 Dec 2020		Qtr Ending 31 March 2021		Qtr Ending 30 June 2021	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Reporting Process in terms of the MFMA.	Ensure the drafting and submission of a Mid-Year report to Council.	100%	—		—		100%		—	
	Ensure and report on the compliance with the MPRA act 6 of 2004	100%	100%		100%		100%		100%	
	Timeous submission of the Annual Financial Statements to the AG by end of August with audit working papers file.	1	100%		—		—		—	
Expenditure and Supply Chain Management.	submit a report on the implementation of the supply chain management policy to the mayor in line with clause 6 (2) of Municipal Supply Chain Regulations	1							1	
	submit a report on the implementation of the supply chain management policy to the mayor in line with clause 6 (3) of Municipal Supply Chain Regulations	4	1		1		1		1	
Revenue and Debt Collection	Increase payment rate from 64% to 74% according to the PS 16 report	74%	74%		74%		74%		74%	
	Ensure attainment of 95% of budgeted revenue	95%	95%		95%		95%		95%	
	Ensure the review and implementation of debt collection policies, systems and by-laws	95%	50%		95%		95%		95%	
	Ensure development of policies and implementation in compliance with the Property Rates Act in the DMA.	100%	100%		100%		100%		100%	
Asset and Risk Management.	Ensure the implementation of effective asset and risk management system.	100%	100%		100%		100%		100%	

UBUNTU LOCAL MUNICIPALITY'S SDBIP – 2020/21

Vote: Finance/Budget & Treasury Office										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2020		Qtr Ending 31 Dec 2020		Qtr Ending 31 March 2021		Qtr Ending 30 June 2021	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Municipal Transformation and Organisational Development	Implement the approved Performance Management System (PMS) in the Budget and Treasury Office in accordance the Integrated Development Plan (IDP) of the municipality and NT guidelines.	100	25%		25%		25%		25%	
	Review, amend and implement the approved organisational structure of the Finance Department (Budget & Treasury Office), in line with the Integrated Development Plan (IDP) of the municipality.	100	-		85%		15%		100%	
	Review, Amend and implement the approved administrative and institutional systems, structures and procedures in the Finance Department (Budget & Treasury Office) to allow for appropriate/optimal discharge of duties as per MFMA & IDP.	100	30%		70%		85%		100%	
	Convene quarterly staff meeting in the finance department (BTO)	4	1		1		1		1	
Good Governance and Public participation	Ensure the implementation of the approved Process Plan for community participation in terms of planning, budgeting, implementation, monitoring and reporting.	100	-		100%		100%		100%	
	Develop, approve and implement the approved financial anti-corruption strategy for the municipality in terms of the national strategy.	1	-		-		1			

UBUNTU LOCAL MUNICIPALITY'S SDBIP – 2020/21

5.2.4 Infrastructure and Human Settlements

Vote: Infrastructure and Human Settlements										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2020		Qtr Ending 31 Dec 2020		Qtr Ending 31 March 2021		Qtr Ending 30 June 2021	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Basic Service Delivery	Reduce Water losses	5%	2%		1%		1%		1%	
	Reduce Electricity Losses	5%			2%		24		1%	
	Provide houses with new sewerage connections	1547	347		400		400		400	
	Provide houses with new water connections	800	200		200		200		200	
	Provide houses with new electricity connections	467	422		15		15		15	
	% Spend on operation and maintenance budget	100%	20%		30%		20%		30%	
	Revision of the WSDP	100%	10%		20%		30%		40%	
	Compliance with Blue drop and the green drop Award	100%	30%		20%		30%		20%	
	Provide a good riding quality on roads	30 Km	5 km		5km		10km		10km	
	Update of all infrastructure master plans	100%	100%							
% Spending of maintenance of infrastructure	100%	25%		25%		25%		25%		

UBUNTU LOCAL MUNICIPALITY'S SDBIP – 2020/21

5.2.5 Infrastructure and Human Settlements

Vote: Infrastructure and Human Settlements										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2020		Qtr Ending 31 Dec 2020		Qtr Ending 31 March 2021		Qtr Ending 30 June 2021	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Governance	No. of scheduled sub-committee meetings taking place	4 per annum per potfolio committee	1		1		1		1	
Continuous supply of bulk services	% water losses	Reduce by 5% on current level	2%		1%		1%		1%	
	%Electricity losses	Reduce by 5% on current level			2%		2%		1%	
	Hrs of breakdown in bulk water supply	Reduce by 5% on current level	2%		1%		1%		1%	
	Hrs of breakdown in bulk sewerage supply	Reduce by 5% on current level	2%		1%		1%		1%	
	Hrs of breakdown in bulk electricity supply in supply area-separate for Eskom	Reduce by 5% on current level	2%		1%		1%		1%	
	No. of dams cleaned-frequency- 4 dams	1 per year	1				1			
	No. of dams cleaned-frequency-2 tanks (Martin se gat & Kapoksfontein)	2 times per year	1		1		1		1	
	Monitoring the service contract with Conroy	Submission of monthly reports of the co-ordinating committee to council		1		1		1		1
Quarterly assessment of bulk water availability done	End of each quarter		1		1		1		1	

UBUNTU LOCAL MUNICIPALITY'S SDBIP – 2020/21

	Quarterly assessment of bulk sewerage completed	End of each quarter	1		1		1		1	
--	---	---------------------	---	--	---	--	---	--	---	--

Vote: Infrastructure and Human Settlements										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2020		Qtr Ending 31 Dec 2020		Qtr Ending 31 March 2021		Qtr Ending 30 June 2021	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Preventative maintenance for key areas of operation	% budget spend on preventative maintenance for roads	90% of Budget	30%		20%		20%		20%	
	% budget spend on preventative maintenance for water network	90% of Budget	30%		20%		20%		20%	
	% budget spend on preventative maintenance of sewerage system	90% of Budget	30%		20%		20%		20%	
	% budget spend on preventative maintenance for water network	90% of Budget	30%		20%		20%		20%	
	% budget spend on preventative maintenance for cemeteries	90% of Budget	30%		20%		20%		20%	
	% budget spend on preventative maintenance for building	90% of Budget	30%		20%		20%		20%	
	Formulation of preventative maintenance plan	100%	10%		20%		30%		30%	
	% budget spend on preventative maintenance for plants	90% of Budget	30%		20%		30%		30%	

UBUNTU LOCAL MUNICIPALITY'S SDBIP – 2020/21

Vote: Infrastructure and Human Settlements										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2020		Qtr Ending 31 Dec 2020		Qtr Ending 31 March 2021		Qtr Ending 30 June 2021	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Provision of sustainable basic services	No. of households provided with new connections	970							970	
	No. of households provided with new sewerage connections	76			76					
	No. of household electricity connections provided-in area of responsibility	930							930	
	No. of households without water	40			40					
	No. of households without sanitation	76			76					
	No. of households without electricity	970							970	

Vote: Infrastructure and Human Settlements										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2020		Qtr Ending 31 Dec 2020		Qtr Ending 31 March 2021		Qtr Ending 30 June 2021	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Provision and maintenance of roads	Km of new roads tarred	According to road master plan	100%		100%		100%		100%	
	Km of roads resurfaced	According to road master plan	100%		100%		100%		100%	
	Km of access roads tarred	According to road master plan	100%		100%		100%		100%	
	Km of new storm water channels provided	According to road master plan	100%		100%		100%		100%	

UBUNTU LOCAL MUNICIPALITY'S SDBIP – 2020/21

<u>Vote: Infrastructure and Human Settlements</u>										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2020		Qtr Ending 31 Dec 2020		Qtr Ending 31 March 2021		Qtr Ending 30 June 2021	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Effective strategic planning	Amount of funding obtained for bulk services	According to IDP	100%		100%		100%		100%	
	No. of site planned/surveyed for residential development	According to IDP	100%		100%		100%		100%	
	No. of surveyed residential sites approved by Surveyor General.	100%	25%		25%		25%		25%	

<u>Vote: Infrastructure and Human Settlements</u>										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2020		Qtr Ending 31 Dec 2020		Qtr Ending 31 March 2021		Qtr Ending 30 June 2021	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Land use and housing	No. of sites planned/surveyed for commercial/industrial development	According to IDP	100%		100%		100%		100%	
	No. of surveyed commercial/industrial sites approved by SG	100%	100%		100%		100%		100%	

UBUNTU LOCAL MUNICIPALITY'S SDBIP – 2020/21

	%Reduction in housing backlogs	According to IDP	100%		100%		100%		100%	
	No. of new houses build (completed)	According to IDP	100%		100%		100%		100%	
	No. of sites allocated to institutions/NGO's/CBO's	According to IDP	100%		100%		100%		100%	
	No. of title deeds issued	According to IDP	100%		100%		100%		100%	
	% of applications approved rezoning of land	100%	25%		25%		25%		25%	
	% of applications approved for subdivision of land	100%	25%		25%		25%		25%	
	% of applications approved for consideration of land	100%	25%		25%		25%		25%	

5.2.6 Satellite Towns

Vote: Unit										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2020		Qtr Ending 31 Dec 2020		Qtr Ending 31 March 2021		Qtr Ending 30 June 2021	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
Solid Waste	Weekly Services delivered according to schedule	100% of schedule	100%		100%		100%		100%	
	% of Complaints resolved	100% of complaints resolved	100%		100%		100%		100%	
	No. of compacting operations conducted	Monthly	4		4		4		4	

UBUNTU LOCAL MUNICIPALITY'S SDBIP – 2020/21

Vote: Unit										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2020		Qtr Ending 31 Dec 2020		Qtr Ending 31 March 2021		Qtr Ending 30 June 2021	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	% Implementation of effective recycling plants	At each dumping site	1		1		1		1	
	No. of cleaning / awareness campaigns conducted	2 per annum	-		1		-		1	
	Rand spent on maintenance of dumping sites	100% According to allocation / budget	100%		100%		100%		100%	
Maintenance of roads / storm water	Potholes repaired	All potholes in roads	100%		100%		100%		100%	
	Road crossings repaired	No damaged road crossings	100%		100%		100%		100%	
	KM of roads graded	According to Roads Master Plan	100%		100%		100%		100%	
	No. of new road kerbs provided	According to Roads Master Plan	100%		100%		100%		100%	
	Meters of pavements resealed	According to Roads Master Plan	100%		100%		100%		100%	
	Meters of storm water canals cleaned	100% According to Roads Master Plan	100%		100%		100%		100%	
	No. of repairs (fencing, gates) done of grave yards	Monthly	4		4		4		4	
Water	No. of new water meters installed	100% according to IDP	100%		100%		100%		100%	
	No. of water meters replaced	100% according to cases reported	100%		100%		100%		100%	

UBUNTU LOCAL MUNICIPALITY'S SDBIP – 2020/21

Vote: Unit										
Vote/Indicator	Unit of measurement	Annual Target	Qtr Ending 30 Sept 2020		Qtr Ending 31 Dec 2020		Qtr Ending 31 March 2021		Qtr Ending 30 June 2021	
			Proj	Actual	Proj	Actual	Proj	Actual	Proj	Actual
	No. of new water connections installed	100% according to IDP	100%		100%		100%		100%	
	No. of pipe leaks repaired	100% of leaks reported	100%		100%		100%		100%	
	% of water complaints resolved	100%	100%		100%		100%		100%	
	No. of breakdown hours of water purification	Reduce by 10% per annum	10%		10%		10%		10%	
	No. of water interruptions reported	Reduce by 10% per annum	10%		10%		10%		10%	
	No. of onsite inspections	At least one per month at all operational areas	4		4		4		4	
	No. of licenses renewed	100% of all applications	100%		100%		100%		100%	
	No. of roadworthy tests conducted	All vehicles tested	100%		100%		100%		100%	
	No. of disciplinary cases resolved	100% of all cases resolved	100%		100%		100%		100%	
Graveyards and Parks	No. cleaning operations in parks conducted	Monthly	4		4		4		4	
	No. of new graves prepared	100% According to schedule	100%		100%		100%		100%	
	No. of Cleaning / maintenance operations of graveyards	Monthly	4		4		4		4	
	No. of repairs (fencing, gates) done of grave yards	Monthly	4		4		4		4	

APPROVED BY:

.....

JZ LOLWANA
MAYOR