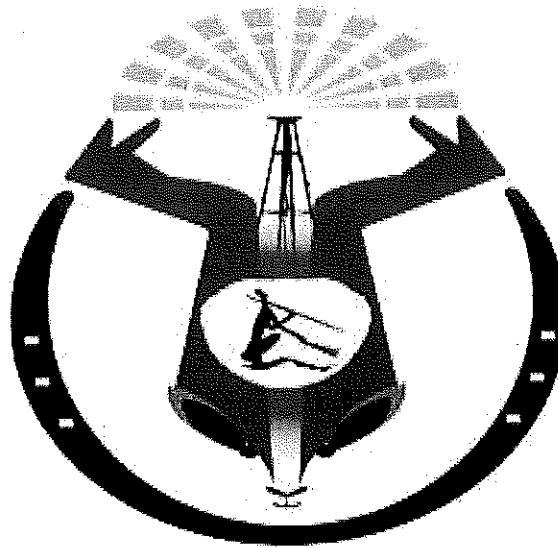


**UBUNTU LOCAL MUNICIPALITY**

**NC071**

**Ubuntu Municipality**



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

**FINAL**

**SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN**

**2022/2023**

UBUNTU LM SERVICE DELIVERY AND IMPLEMENTATION PLAN FOR 2022/23 FY

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### 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.

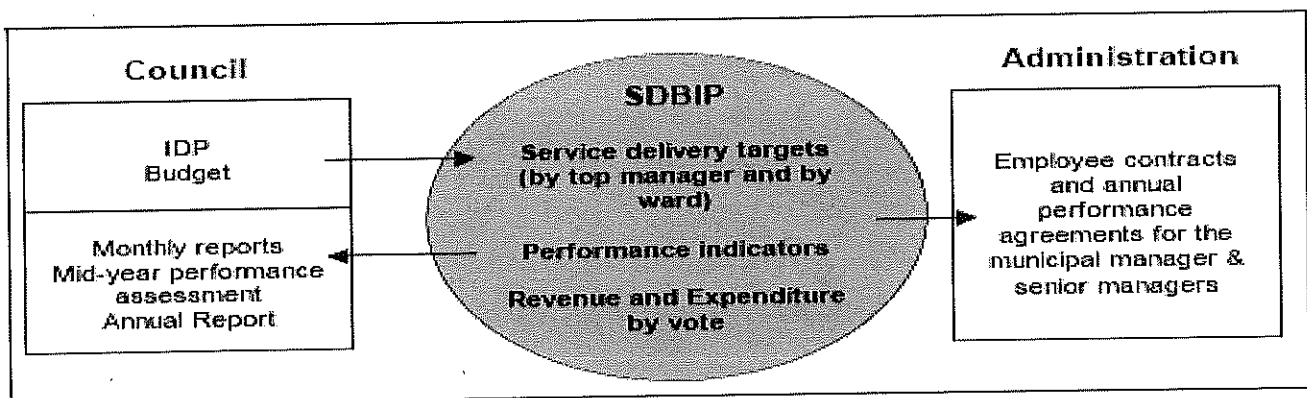
The contents of the municipal SDBIP (referred to in the preceding paragraph) are informed by the key performance indicators and targets, and the budget projections included in the various **Departmental SDBIPs**. These Plans are compiled to link specific service delivery responsibilities in the IDP to 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.

Operational guidelines for the compilation of the municipal SDBIP, and Departmental SDBIPs could be found in MFMA Circular No. 13. The contents of this Departmental SDBIP would therefore be based on the guidelines of the indicated Circular.

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

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.

**Diagram 1**  
**SDBIP "contract"**



## 1.4 Budget Breakdown in Terms of the IDP

### Budgeted Operating Results - 2022/2023

Key Performance Area	Operating Expenditure 2022/2023 R'000	Revenue 2022/2023 R'000	Surplus / (Deficit) 2022/2023 R'000
KPA1: Basic Service Delivery	38023	4 2236	4213
KPA2: Local Economic Development	0	0	0
KPA3: Municipal Finance Management	123 60	118 26	534
KPA4: Municipal Transformation and Institutional Development	2 022 0	0	
KPA5: Good Governance and Public Participation	1 020 0	0	
<b>Total Budget</b>	<b>80 803</b>	<b>54 062</b>	<b>4747</b>

### Budgeted Capex Results - 2021/2022

<b>Key Performance Area</b>	<b>Operating Expenditure 2022/2023 R'000</b>	<b>Capital Expenditure 2022/2023 R'000</b>	<b>Revenue 2022/2023 R'000</b>	<b>Surplus / (Deficit) 2022/2023 R'000</b>
KPA1: Basic Service Delivery	38023	29 735	4 2236	4213
KPA 2: Local Economic Development	0		0	0
KPA3: Municipal Finance Management	123 601			
KPA4: Municipal Transformation and Institutional Development	2 022 0			(2 0220)
KPA5: Good Governance and Public Participation	1 020 0			(1 0200 )
<b>Total Budget</b>	<b>182 864</b>	<b>29 735</b>	<b>4 2236</b>	<b>1 171</b>

IDP

Budget

Implementation

Middle Managers,  
Supervisors, Lower  
Staff members

The SDBIP is a layered plan, with the top layer of the plan dealing with co-ordination and in-year deadlines, and linking such targets to top management. Diagram 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 interface between 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**

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The five necessary components are:

- Monthly projections of revenue to be collected for each source



3.3 Other Approved Finance Projects from the IDP

**KPA BASIC SERVICES & INFRASTRUCTURE: HUMAN SETTLEMENTS**

Focus Area	KPI	Annual Target	Responsible Department	Potential risks	Updated comments
Human Settlement	Submission of business plan for the construction of 50 BNG Top structures in Loxton Submission of Business plan for establishment of 700 units Submission of business plan for the construction of 40 BNG Top structures in Richmond	Approval of Business plan by Developers  Approval of township establishment for 2022/23 financial year  Approval of Business plan by Developers for 2022/23 financial year	Technical Services	Funding	

**KPA BASIC SERVICES & INFRASTRUCTURE: WATER & SANITATION**

Focus Area	KPI	Annual target	Responsible department	Potential risks	Updated comments
Bulk Water Upgrade	To ensure that the water supply is not disrupted and safe for public consumption.	Ensure that stable water is accessible to the community	Technical Services	Time Frame	
Internal water reticulation and war on leaks	Replacement of existing Asbestos pipes with PVC pipes.	Ensure that water is accessible to the community	Technical Services	None	
Supply of Water - Expropriation and upgrading of existing borehole in Loxton	Stabilization of Ground water supply	Ensure that stable water is accessible to the community	Technical Services	None	



### 3.4 Strategic Objectives

The Ubuntu Municipal Management team has developed and agreed on the following strategic Objectives to be implemented during the year under review

#### Institutional Development and Transformation

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Year	KPI Owner	Target Type	Annual Target
Corporate & Community Services	Provision of access to all basic services rendered to residents within the available budget	90% of the approved budget for maintenance and management of the commonage spent by 30 June 2021 (actual expenditure/approved budget) x100	Percentage of the provision of maintenance and management of the approved budget spent	All	Mkontwana Nonceba Miriam (Manager Corporate Services)	Percentage	90
Corporate & Community Services	Development and Transformation of the municipality with the aim of capacitating the municipality in meeting their objectives	Number of people from the employment equity target group employed (newly appointed) in the three highest levels of management in compliance with the municipality's Employment Equity Plan by 30 June 2022	Number of people employed (newly appointed)	All	Mkontwana Nonceba Miriam (Manager Corporate Services)	Number	2
Corporate & Community Services	Development and Transformation of the municipality with the aim of capacitating the municipality in meeting their objectives	Spent 100% of the SDL paid	Percentage of the personnel approved budget spent	All	Mkontwana Nonceba Miriam (Manager Corporate Services)	Percentage	1
Corporate & Community Services	Provision of access to all basic services rendered to residents within the available budget	Review of the Human Settlement Plan and the submission thereof to Council by 30 June 2022	Human Resource Settlement Plan developed and	All	Mkontwana Nonceba Miriam (Manager Corporate Services)	Number	1

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
Corporate & Community Services	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Develop a Business Plan to obtain funding for firefighting equipment and submit the business plan to COGHSTA by 31 December 2021	Business plan submitted to COGHSTA by 31 December 2021	All	Mkontwana Nonceba Miriam (Manager Corporate Services)	Number	1
Corporate & Community Services	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Develop Disaster Management Plan including contingency plans and the submission of the plans to Council by 30 June 2022	Disaster Management Plan developed and submitted to Council by 30 June 2022	All	Mkontwana Nonceba Miriam (Manager Corporate Services)	Number	1
Corporate & Community Services	Development and Transformation of the with the aim of capacitating the municipality in meeting their objectives	Arrange training sessions for supervisors of all department on general management of subordinates including the management of discipline and handling of grievances by 30 June 2022	Number of trainings sessions held.	All	Mkontwana Nonceba Miriam (Manager Corporate Services)	Number	1
Corporate & Community Services	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor	Develop and implement an electronic Complaint Management System by 30 June 2022	Compliant Management System Implemented by 30 June 2022	All	Mkontwana Nonceba Miriam (Manager Corporate Services)	Number	3

## Basic Service Delivery

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
Infrastructure Development and Technical Services	Promote the equitable creation and distribution of wealth in Ubuntu Municipality	Create temporary jobs-FTE's (Fulltime Equivalent) in terms of EPWP by 30 June 2022 (Person days/FTE's)	Number of FTE's created	All	Senior Manager Technical Manager	Number	30
Infrastructure Development and Technical Services	Provision of access to all basic services rendered to residents within the available	90% of the water maintenance budget spent by 30 June 2022 ((actual expenditure divided by the approved budget) x 100)	Percentage of approved water budget maintenance spent	All	Senior Manager Technical Manager	Percentage	90
Infrastructure Development and Technical Services	Provision of access to all basic services rendered to residents within the available	Limit % water unaccounted for quarterly to 30% [(Number of kilolitres water purchased or purified -number of kilolitres waters sold)/(number of kilolitres water purchased or purified) x 100]	Percentage water unaccounted for	All	Senior Manager Technical Manager	Percentage	30
Infrastructure Development and Technical Services	Provision of access to all basic services rendered to residents within the available	Achieves a 95% water quality quarterly as per SANS241 requirements for all water sampling points	Percentage of quality level – Blue drop compliance	All	Senior Manager Technical Services	Percentage	Blue drop compliance
Infrastructure Development and Technical Services	Provision of access to all basic services rendered to residents within the available	90% of waste water maintenance budget spent by 30 June 2022 [(actual expenditure divided by approved budget) x100]	Percentage of approved waste water – Green drop Compliance	All	Senior Manager Technical Services	Percentage	Green Drop Compliance

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
Infrastructure Development and Technical Services	Provision of access to all basic services rendered to residents within the available	100% of approved budget replacing existing water and electricity pre-paid meters spent by 30 June 2021 [(actual expenditure divided by approved budget) x100]	Percentage of replacing existing water and electricity pre-paid meters budget spent	All	Senior Manager Technical Services	Percentage	100
Infrastructure Development and Technical Services	Development and Transformation of the Institution of the with the aim of capacitating the municipality in meeting their objectives	90% of ward development approved budget spent by 30 June 2022 [(actual expenditure divided by approved budget) x100]	Percentage of ward development approved budget spent	All	Senior Manager Technical Services	Percentage	90
Infrastructure Development and Technical Services	Provision of access to all basic services rendered to residents within the available	40% of the approved budget for the provision of sufficient street lights for dark areas spent by 30 June 2022 [(actual expenditure divided by approved budget) x100]	Percentage of the provision of sufficient street lights for dark areas approved budget spent	All	Senior Manager Technical Services	Percentage	40
Infrastructure Development and Technical Services	Provision of access to all basic services rendered to residents within the available	90% of the approved budget for maintenance of waste management spent by 30 June 2022 [(actual expenditure divided by approved budget) x100]	Percentage of the maintenance of waste management approved budget spent	All	Senior Manager Technical Services	Percentage	90

Financial Viability

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
Financial Services Directorate	Provision of access to all basic services rendered to residents within the available budget	Number of formal residential properties that received piped water, that is connected to the municipal water infrastructure and billed for the service at 30 June 2021	Number of residential properties billed for water at 30 June 2022	All	Chief Financial Officer	Number	2762
Financial Services Directorate	Provision of access to all basic services rendered to residents within the available budget	Number of formal residential properties that received electricity, that is connected to the municipal electrical infrastructure and billed for the service at 30 June 2021	Number of residential properties billed for electricity at 30 June 2022	All	Chief Financial Officer	Number	2762
Financial Services Directorate	Provision of access to all basic services rendered to residents within the available budget	Number of formal residential properties that received waste water/sanitation/sewerage, that is connected to the municipal sewerage infrastructure, irrespective of the number of water closets (toilets) and billed for the service at 30 June 2021	Number of residential properties billed for sewerage at 30 June 2022	All	Chief Financial Officer	Number	2762

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
		debt service payments due within the financial year]					
Financial Services Directorate	Maintaining a financially sustainable and viable Municipality	Financial viability measured in terms of the outstanding service debtors as at 30 June 2021 [(total outstanding service debtors divided by revenue received for services rendered) x100]	Percentage outstanding service debtors	All	Chief Financial Officer	Percentage	20
Financial Services Directorate	Maintaining a financially sustainable and viable Municipality	Financial viability measured in terms of available cash to cover fixed operating expenditure as at 30 June 2021 [(Available cash + Investments) divided by monthly fixed operating expenditure]	Number of months it takes to cover operating expenditure with available cash	All	Chief Financial Officer	Number	3
Financial Services Directorate	Maintaining a financially sustainable and viable Municipality	Submission of the Annual Financial Statements (AFS) to the Auditor-General (AGSA) by 31 August 2021	Submitted AFS to AGSA by 31 August 2021	All	Chief Financial Officer	Number	1

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
Corporate And Community Services	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Facilitate a meeting with all business people and encourage them to form a chamber of business	Establishment of a Business Forum to encourage participation by Business Community and share mutual interests in developing the Municipal Area	All	Acting Municipal Manager	Meeting Minutes	1
Corporate And Community Services	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Establish a steering committee to coordinate all economic development projects,	Established Steering Committee by 30 June 2022	All	Acting Municipal Manager	Committee Establishment Minutes	1
Corporate And Community Services	Contribution to the creation of communities where residents and visitors can work, live and play without threat to themselves or their properties	Draft a policy as to the registration of all LED Projects	Draft Policy to Council by 31 March 2021 and Approved Policy by 30 June 2022	All	Acting Municipal Manager	Approved Policy	1

Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
	meeting their objectives						
Office of the Municipal Manager	Promote representative Governance through the sustainable utilisation of available resources in consultation with the residents of Ubuntu Municipality	Complete a customer survey and submit a report with recommendations to Council by 30 June 2023	Survey completed, and report submitted to Council by 30 June 2022	All	(Acting Municipal Manager)	Number	1
Office of the Municipal Manager	Contribute to the development and protection of the rights and needs of all residents with a particular focus on the poor	Community engagements by having a Council community engagement programme developed and implemented by 30 November 2022	Final programme developed and implemented by 30 November 2020	All	(Acting Municipal Manager)	Number	1
Office of the Municipal Manager	Development and transformation of the Institution of the with the aim of capacitating the municipality in meeting their objectives	No of IDP Representative Forum's meetings taking place.	Number of forum's that met	All	Mkontwana Nonceba Miriam (Hoof Admin Beamppte)	Number	4



Department	Strategic Objective	Key Performance Indicator	Unit of Measurement	Ward	KPI Owner	Target Type	Annual Target
Office of the Municipal Manager	Development and transformation of the Institution of the with the aim of capacitating the municipality in meeting their objectives	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	Number of Mid-Year reports approved	All	(Acting Municipal Manager)	Number	1

**4.3.5.10 CAPITAL PROJECTS 2021/22 FINANCIAL YEAR**

**Programme: MIG**

PROJECT NAME	VALUE
Upgrading of Ground Water Supply in Victoria West	R 10 735 000,00
<b>Total Value</b>	<b>R 10 735 000.00</b>

Programme: WSIG

PROJECT NAME	VALUE
Water conservation and water demand management 2022/23 FY	R9 000 000,00
Assessment of current boreholes in Richmond and Merriman	R 385 000,00
Geo-hydraulic investigation in Loxton and Merriman	R 356 000,00
Refurbishment and upgrading of boreholes in Loxton, Merriman and Richmond	R 2 889 600,00
Refurbishment of existing raw water storage in Loxton	R 600 000,00
Zoning of Victoria West/ Replacement of pipes	R 1 800 000,00
Retention for replacement of Loxton water pipes	R 500 000,00
Indirect Cost	R 1 295 487,00
VAT	R 1 173 913,00
<b>Total Value</b>	<b>R 9 000 000,00</b>

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## CHAPTER 4: THE STRATEGIC PLANNING FRAMEWORK OF UBUNTU LOCAL MUNICIPALITY

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### 4.1 Vision and Strategic Principles

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

ision  
Statement

The mission statement of the municipality reads as follows:

*We strive to achieve – Effective and efficient service delivery.*

Mission  
Statement

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

**Priority issues:**

i) Water & Sanitation	The Municipality has a huge water scarcity and shortages Upgrading of wastewater management challenges.
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

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**4.2.2 Corporate Services**

Service	Customer
<ul style="list-style-type: none"> <li>▪ Council administration</li> </ul>	<ul style="list-style-type: none"> <li>▪ Council</li> <li>▪ Councilors</li> <li>▪ Portfolio committees</li> <li>▪ Municipal Manager</li> <li>▪ Dept. of Cooperative Governance</li> <li>▪ Ward Committees</li> </ul>
<ul style="list-style-type: none"> <li>▪ Training and skills development</li> </ul>	<ul style="list-style-type: none"> <li>▪ Councilors</li> <li>▪ Municipal Manager</li> <li>▪ All heads of Departments</li> <li>▪ Local Government Seta</li> <li>▪ Municipal Institute of Training</li> <li>▪ Councilors</li> <li>▪ Municipal Manager</li> </ul>
<ul style="list-style-type: none"> <li>▪ Human Resources Administration</li> </ul>	<ul style="list-style-type: none"> <li>▪ Councilors</li> <li>▪ Municipal Manager</li> </ul>

Service	Customer
	<ul style="list-style-type: none"> <li>▪ Service providers</li> </ul>

4.2.3 Strategic Planning Service

Service	Customer
<ul style="list-style-type: none"> <li>▪ IDP</li>   <li>▪ PMDS</li> <li>▪ Land use and Housing</li>   <li>▪ Traffic</li> </ul>	<ul style="list-style-type: none"> <li>▪ Council</li> <li>▪ IDP Steering Committee</li> <li>▪ IDP Representative Forum</li> <li>▪ Ward Committees</li> <li>▪ Pixley Ka Seme District Municipality</li> <li>▪ Council</li> <li>▪ MM</li> <li>▪ Local Businesses and Entrepreneurs</li> <li>▪ Pixley Ka Seme District Municipality</li>   <li>▪ Provincial Departments</li> <li>▪ Service providers</li> </ul>

Service	Customer
<ul style="list-style-type: none"> <li>▪ Environmental Health</li> </ul>	<ul style="list-style-type: none"> <li>▪ Service providers</li> <li>▪ Council</li> <li>▪ Portfolio committee</li> <li>▪ Ward Committees</li> <li>▪ All operating businesses</li> <li>▪ Farmers Unions</li> <li>▪ Business forum &amp; Chamber</li> <li>▪ Environmental groups</li> <li>▪ PKSDM District Municipality</li> <li>▪ Health Clinics and Hospitals</li> <li>▪ Medical practitioners</li> <li>Waste Companies</li> </ul>

**4.2.4 Infrastructure and Human Settlements**





#### 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

**4.3.5 Outside Town**

<b>KEY PERFORMANCE AREA</b>	<b>OBJECTIVE</b>
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**

<b>KEY PERFORMANCE AREA</b>	<b>OBJECTIVE</b>
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

#### 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.

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*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 2020/2021. 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 provided<sup>1</sup>:*

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<sup>1</sup> Format prescribed in MFMA Circular No. 13, pages 12-13.

- *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.*

KPI No	Reference Number	National KPA	Key Performance Indicator (KPI)	Unit of measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Weight Percent	Score	Final Score	Performance Comment	Corrective Action	Annual Target
1006	5	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Number of Council Imbizo's taking place	Number of Council Imbizo's	0	1	0	1	5.00%					2
1007	6	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	No of customer satisfaction surveys conducted.	Number of customer satisfaction surveys	0	0	0	1	5.00%					1
1008	7	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	No of senior Management meetings held	Number of meetings held	2	2	2	2	5.00%					8
1009	8	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION5	No. general staff meeting	Number of meetings held	1	1	1	1	5.00%					4
1011	9	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	% Implementation of Council Resolution	percentage of council resolutions executed					10.00%					80
1013	10	KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	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	number of mid-year budget and performance Assessment Reports submitted to council	1	2	3	4	5.00%					1
1014	11	KPA 4: MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Signing of performance agreements with Managers reporting directly to the Municipal Manager	Number of signed performance agreements	3	0	0	0	5.00%					3

KPI No	Reference Number	National KPA	Key Performance Indicator (KPI)	Unit of measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Weight Percent	Score	Final Score	Performance Comment	Corrective Action	Annual Target
			respect of their departments											
1063	19	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Strategic plan formulated and approved	Number of strategic plans formulated and approved	0	1	0	0	2.00%					1
1093	20	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Conduct internal audits for each quarter and submit report to MPAC	Number of internal audit's conducted and reports submitted	1	1	1	1	3.00%					4

5.2.2 Corporate Services

2022/2023 MKONTWANA NONCEBA MIRIAM (SENIOR MANAGER CORPORATE SERVICES) SOP

KPI No	Reference Number	National KPA	Key Performance Indicator (KPI)	Unit of measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Weight Percent	Final Score	Performance Comment	Corrective Action	Annual Target	Ar A
1004	1	KPA 5: Good Governance and Public Participation	No of IDP Representative Forum's meetings taking place.	Number of Representative Forum meetings	0	1	1	2	2.00%				4	
1012	2	KPA 5: Good Governance and Public Participation	Annual Report Drafted and Submitted to Council as per Section 121 (3) Circular Number 11	Number of annual reports drafted and submitted	0	0	1	0	8.00%				1	
1030	3	KPA 4: Municipal Transformation & Institutional Development	Review and approval of Employment Equity Plan	Number of reviews and approvals	0	0	0	1	1.00%				1	
1032	4	KPA 4: Municipal Transformation & Institutional Development	Review and approval of Skills Development Plan	Number of reviews and approvals	0	0	0	1	1.00%				1	
1033	5	KPA 4: Municipal Transformation & Institutional Development	No. of employees trained i.t.o Skills Development Plan	Number of employees trained	0	0	0	10	2.00%				10	

2022/2023 MKONTWANA NONCEBA MIRIAM (SENIOR MANAGER CORPORATE SERVICES) SOP

KPI No	Reference Number	National KPA	Key Performance Indicator (KPI)	Unit of measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Weight Percent	Score	Final Score	Performance Comment	Corrective Action	Annual Target	AI A
1066	12	& Institutional Development	Nr of roadworthy tests conducted	Number of road worthy test conducted	80	80	80	80	5.00%					80%	
1069	13	KPA 3: Municipal Financial Management & Viability	Review and submit the Skills Development Plan to council for approval	Number of skills development plans	0	0	1	0	1.00%					1	
1070	14	KPA 4: Municipal Transformation & Institutional Development	Adoption of Employment Equity Plan (EEP) by council	Number of Employment equity plans	0	0	0	1	2.00%					1	
1071	15	KPA 4: Municipal Transformation & Institutional Development	No. of councilors trained	Number of councilors trained	0	0	0	2	1.00%					2	
1105	16	KPA 2: Local Economic Development	Report on SMIME support (Procurement from local business) granted in terms of the budget	Number of reports on SMIME support	1	1	1	1	2.00%					4 Reports to council	



**2022/2023 MKONTWANA NONCEBA MIRIAM (SENIOR MANAGER CORPORATE SERVICES) SOP**

KPI No	Reference Number	National KPA	Key Performance Indicator (KPI)	Unit of measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Weight Percent	Score	Final Score	Performance Comment	Corrective Action	Annual Target	AI A
1141	23	KPA 4: Municipal Transformation & Institutional Development	% of Files circulated, returned to registry as per the circulation Register	Percentage of files circulated and returned	100	100	100	100	5.00%					100%	
1143	24	KPA 4: Municipal Transformation & Institutional Development	Develop & Implement a Customer Care Plan	Number of customer care plans	0	1	0	0	2.00%					1	
1150	25	KPA 4: Municipal Transformation & Institutional Development	No. of new library memberships:	Number of new library membership applications	25	50	75	100	2.00%					100	
1152	26	KPA 4: Municipal Transformation & Institutional Development	No. of Library Development Programs introduced:	Number of library development programs	0	1	0	1	2.00%					2	
1154	27	KPA 4: Municipal Transformation & Institutional Development	No. of Internet and e-mail users:	Number of internet and email users	150	150	150	150	2.00%					150	
1160	28	KPA 4: Municipal Transformation & Institutional Development	No. of books circulated per month	Number of books in circulation	160	160	160	160	0.00%	2.00%				130	

**2022/2023 MKONTWANA NONCEBA MIRIAM (SENIOR MANAGER CORPORATE SERVICES) SOP**

KPI No	Reference Number	National KPA	Key Performance Indicator (KPI)	Unit of measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Weight Percent	Score	Final Score	Performance Comment	Corrective Action	Annual Target	At A
1228	34	KPA 4: Municipal Transformation & Institutional Development	No. of Labour Forum meetings taking place	Number of meetings	3	3	3	3	2.00%					12	
1229	35	KPA 4: Municipal Transformation & Institutional Development	% of Disciplinary cases investigated and completed	Percentage of disciplinary cases	100	100	100	100	2.00%					100%	

**ANNEXURE B: CORE COMPETENCY FRAMEWORK**

Clusters	Leading Competencies	Competency Definition	Weighting	Score	Final Score	Core Competencies	Competency Definition	Weighting	Score	Final Score
Competency Name	Strategic Direction and Leadership	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate	1.67			Moral Competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behavior that reflects moral competence	1.67		
	People Management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	1.67			Planning and Organisation	Able to plan, priorities and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	1.67		
	Programme and	Able to understand program and project management	1.67			Analysis and	Able to critically analyse information, challenges and	1.67		

5.2.3 Finance Department

2022/2023 (SENIOR MANAGER FINANCES(CFO)) INDIVIDUAL SOP

KPI No	Reference Number	National KPA	Key Performance Indicator (KPI)	Unit of measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Weight Percent	Score	Final Score	Performance Comment	Corrective Action	Annual Target	Annual Actual
94	1	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	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	Number of reports submitted	0	0	0	1	0.00	5.00%				1	
97	2	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Timeous submission of the Annual Financial Statements to the AG by end of August with audit working papers file.	Number of Annual Financial Statements and working papers files	1	0	0	0	0.00	10.00%				1	
1005	3	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	No of budget consultation meetings taking place.	Number of budget consultation meetings	0	1	1	1	10%					3	

2022/2023 (SENIOR MANAGER FINANCES(CFO)) INDIVIDUAL SOP

KPI No	Reference Number	National KPA	Key Performance Indicator (KPI)	Unit of measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Weight Percent	Score	Final Score	Performance Comment	Corrective Action	Annual Target	Annual Actual
1091	6	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Ensure attainment of 95% of budgeted revenue	Percentage of attainment of revenue at 95%	95	95	95	95	10.00%					95%	
1095	7	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	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	Number of reports submitted	1	1	1	1	5.00%					4	
1100	8	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Timeously submission of section 71 reports to the Mayor and data strings to Treasury	Number of section 71 reports	3	3	3	3	5.00%					12	
1101	9	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Reduce audit findings by at least 20%.	percentage reduction in audit findings	0	20	0	0	5.00%					20%	

2022/2023 (SENIOR MANAGER FINANCES(CFO)) INDIVIDUAL SOP

KPI No	Reference Number	National KPA	Key Performance Indicator (KPI)	Unit of measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Weight Percent	Score	Final Score	Performance Comment	Corrective Action	Annual Target	Ann Actu
1223	15	KPA 3: MUNICIPAL FINANCIAL MANAGEMENT & VIABILITY	Develop, approve and implement the approved financial anti-corruption strategy for the municipality in terms of the national strategy.	Number of anti-corruption strategies	0	0	0	1	10.00%					1	

ANNEXURE B: CORE COMPETENCY FRAMEWORK

Clusters	Leading Competencies	Competency Definition	Weighting	Score	Final Score	Core Competencies	Competency Definition	Weighting	Score	Final Score
Competency Name	Strategic Direction and Leadership	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate	1.67			Moral Competence	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behavior that reflects moral competence	1.67		
	People Management	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	1.67			Planning and Organisation	Able to plan, priorities and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	1.67		
	Programme and Project Management	Able to understand program and project management methodology, plan, manage, monitor and evaluate specific activities in order to deliver on set objectives	1.67			Analysis and Innovation	Able to critically analyse information, challenges and trends	1.67		
	Financial Management	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an	1.67			Knowledge and Information Management	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	1.67		

5.2.4 Technical Services

2022/2023 (TECHNICAL MANAGER) INDIVIDUAL SCORECARD

KPI No	Key Performance Indicator (KPI)	Unit of Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Weight Percent	Score	Final Score	Performance Comment	Corrective Action	Annual Target	An Act
57	Total Percentage of maintenance budget spent on infrastructure maintenance	Percentage of actual budget spent	25	50	75	100	5.00%					100%	
111	Reduction of water distribution losses	percentage in the reduction of water losses based on previous quarter's actual	10	10	10	10	5.00%					10%	
112	Reduction of electricity distribution losses	percentage in the reduction of electricity losses based on previous quarter's actual	10	10	10	10	5.00%					10%	
118	Number households with access to basic level of sanitation YTD*	Number of households with access	3,223	3,223	3,223	3,223	3.00%					3223	
132	Number households' access to basic level of Water	Number of households	3,223	3,223	3,223	3,223	3.00%					3223	
133	Number households without access to basic level of Refuse removal at least weekly	Number of households	3223	3223	3223	3223	5.00%					3223	

2022/2023 (TECHNICAL MANAGER) INDIVIDUAL SCORECARD

KPI No	Reference Number	Key Performance Indicator (KPI)	Unit of Measure	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Weight Percent	Score	Final Score	Performance Comment	Corrective Action	Annual Target	An Act
13	13	Submission of MIG Progress report to province within 10 working days	Number of MIG Progress reports submitted to the province	3	3	3	3	4.00%					12	
14	14	Submission of DOE Progress report to province within 10 working days	Number of DOE Progress reports submitted to the province	3	3	3	3	5.00%					12	
15	15	Report on a monthly basis on the maintenance of pot holes and grave yards	Number of Reports	3	3	3	3	5.00%					12	
16	16	Conduct bi-monthly meeting with staff	Number of meetings held	2	2	2	2	4.00%					8	
17	17	Submit Monthly Reports on Performance to the Municipal Manager	Number of Reports	3	3	3	3	5.00%					12	
18	18	Visit undertaken to Satellite Offices at least once per month	Number of visits and report submitted	3	3	3	3	5.00%					12	
19	19	100% spending on all grants by 30 June 2020	Percentage of grants spend as per DORA	0	0	0	100	5.00%					100%	
20	20	Number households with access to basic level of electricity	Number of households	3,223	3,223	3,223	3,223	3.00%					3223	

## ANNEXURE B: CORE COMPETENCY FRAMEWORK

Clusters	Leading Competencies	Competency Definition	Weighting	Score	Final Score	Core Competencies	Competency Definition	Weighting	Score	Final Score
	<b>Strategic Direction and Leadership</b>	Provide and direct a vision for the institution, and inspire and deploy others to deliver on the strategic institutional mandate	1.67			<b>Moral Competence</b>	Able to identify moral triggers, apply reasoning that promotes honesty and integrity and consistently display behavior that reflects moral competence	1.67		
	<b>People Management</b>	Effectively manage, inspire and encourage people, respect diversity, optimise talent and build and nurture relationships in order to achieve institutional objectives	1.67			<b>Planning and Organisation</b>	Able to plan, priorities and organise information and resources effectively to ensure the quality of service delivery and build efficient contingency plans to manage risk	1.67		
	<b>Programme and Project Management</b>	Able to understand program and project management methodology; plan, manage, monitor and evaluate specific activities in order to deliver on set objectives	1.67			<b>Analysis and Innovation</b>	Able to critically analyse information, challenges and trends	1.67		
	<b>Financial Management</b>	Able to compile, plan and manage budgets, control cash flow, institute financial risk management and administer procurement processes in accordance with recognised financial practices. Further to ensure that all financial transactions are managed in an ethical manner	1.67			<b>Knowledge and Information Management</b>	Able to promote the generation and sharing of knowledge and information through various processes and media, in order to enhance the collective knowledge base of local government	1.67		
	<b>Change Leadership</b>	Able to direct and initiate institutional transformation on all levels in order to successfully drive and implement new initiatives and deliver professional and quality services to the community	1.67			<b>Communication</b>	Able to share information, knowledge and ideas in a clear, focused and concise manner appropriate for the audience in order to effectively convey, persuade and influence stakeholders to achieve the desired outcome	1.67		
	<b>Governance Leadership</b>	Able to promote, direct and apply professionalism in managing risk and compliance requirements and apply a thorough understanding of governance practices and obligations. Further, able to direct the conceptualisation of relevant policies and enhance cooperative governance relationships	1.67			<b>Results and Quality Focus</b>	Able to maintain high quality standards, focus and achieving results and objectives while consistently striving to exceed expectations and encourage others to meet quality standards. Further, to actively monitor and measure results and quality against identified objectives	1.67		



TOTAL SCORE			10.02							10.02		
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SIGNED AND ACCEPTED BY THE ACTING MUNICIPAL MANAGER

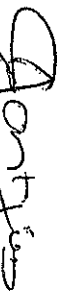


MISS NM MKONTWANA

30 August 2022

DATE:

SIGNED AND APPROVED BY THE MAYOR



CLR. C. JANTJIES

30 August 2022

DATE:



CLR. C. C. JANTJIES  
MAYOR