

MADIBENG LOCAL MUNICIPALITY



FINAL 2020/21 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

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1. INTRODUCTION

The implementation of the Madibeng Local Municipality's developmental imperatives as espoused in its long term developmental vision is embedded in the Municipality's Integrated Development Plan (IDP); where the municipality's short - medium term strategic objectives are aligned to the long-term strategic intent. The strategic direction that Madibeng LM will undertake as well as the articulation of the key focus areas/interventions for the betterment of quality of livelihoods for its populace during the last year of the current term of Council is set out in the 2020/21 IDP.

2. BACKGROUND

The Service Delivery and Budget Implementation Plan (SDBIP) gives effect to the IDP and the annual budget of the municipality. It presents an annual implementation plan designed to accelerate provision of services to the community.

As an effective management tool (planning, implementation and monitoring), the 2020/21 SDBIP consolidates the planning and performance management processes of the institution. This annual plan outlines the key performance indicators and targets associated with the municipality's priorities, ensuring alignment between the municipality's medium and long term plans. It should also be noted that this SDBIP must be read together with individual departmental business plans for 2020/21 since they present the lower layer detail of the SDBIP, by providing more detail on each output and breaking up such outputs to smaller output

Service Delivery and Budget Implementation Plan (SDBIP) is a detailed Annual Operational Plan used by both the Municipal Political and Administrative Leadership to ensure efficient and effective delivery of services through implementation of the approved 2020/21 Integrated Development Plan (IDP) and Annual Budget respectively.

This SDBIP serves as a Contract between the Municipality and its constituent Communities on the services that the Municipality has committed to implement within their respective localities. This further serves as a tool of regularly monitoring the extent to which the Municipality through its Administrative arrangements and Political Oversight Structures are collectively performing towards realization of the service delivery milestones and targets agreed upon by all the stakeholders therein.

The monitoring of the implementation of this SDBIP will be done through submission of Quarterly Reports by the Administration to the varying Oversight Structures of Council, and assessment of the performance of the Municipal Manager and all Directors in accordance with the signed performance agreements.

The Organization of the SDBIP is in terms of the prescribed National Key Performance Areas (KPA), viz:

- a) Basic Service Delivery and Infrastructure Development;
- b) Municipal Transformation and Institutional Development;
- c) Local Economic Development;
- d) Municipal Financial Viability and Management;
- e) Good Governance and Public Participation; and
- f) Spatial Rationale and Transformation

3. MUNICIPAL PROFILE

The Local Municipality of Madibeng (NW 372) is located within the North West Province and extend over an area of approximately 3 814 km². The Local Municipality of Madibeng consists of Brits Town, Hartbeespoort Town, Skeerpoort area, 9000 farm portions and 43 villages.

Madibeng is classified as category B Municipality, functioning through the Executive Mayoral Systems. The Municipality was recently demarcated into 41 wards and the Municipal Council comprises of 82 Councillors and with 10 members of Mayoral Committee, with a full -time Speaker, Single Whip and Executive Mayor.

The population of Madibeng is estimated by the 2001 population census to be at 338 254. Madibeng is situated approximately 40km from Pretoria, 55km from Johannesburg and 50km from Rustenburg.

The Madibeng Municipal area is characterized by a diverse economy, including strong agriculture, mining, and manufacturing and tourism sectors. Although these sectors already contribute a large percentage to the aggregate Gross Geographic Product (GGP), they still have the ability and potential to induce and accommodate economic growth and development.

The most prominent economic activities include manufacturing, mining and agriculture. Mining is tending to out-perform the agriculture sector. The area is the world's third largest chrome producer and includes the richest Platinum Group Metals Reserve (situated on the Merensky Reef). Manufacturing is the dominant sector, with motor industry related activities predominant.

4. LEGAL REQUIREMENTS CONSIDERED WITH THE DEVELOPMENT/DESIGN OF THE SDBIP

The Municipal Financial Management Act 56 of 2003 (MFMA) in chapter, 1 defines the Service Delivery and Budget Implementation Plan (SDBIP) as follows: "a detailed plan approved by the Mayor of a municipality in terms of section 53(1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate:

- a) Projections for each month of: – Revenue to be collected by source and; – Operational and capital expenditure by vote.
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed".

Circular 13 of the MFMA indicates that the SDBIP provides an integration between the Executive Mayor, Council and the Administration, by essentially assisting to hold management accountable for its performance. Furthermore, it states that the goals and objectives set by the municipality must be quantifiable outcomes that can be measured to enable the monitoring of performance and evaluation of service delivery outcomes.

The 5 necessary components of the SDBIP as stipulated in Circular 13 of the MFMA include: □ Monthly projections of revenue to be collected for each sources; □ Monthly projection of expenditure (operating and capital) and revenue for each vote; □ Quarterly projections of service delivery targets and performance indicators for each vote; □ Ward information for expenditure and service delivery; and □ Detailed capital works plan broken down by ward over three years.

5. REPORTING ON IMPLEMENTATION AND MONITORING OF THE SDBIP

This section covers reporting on the SDBIP as a way of linking the SDBIP with the oversight and monitoring operations of the Municipal administration.

Various reporting requirements are outlined in the MFMA. Both the Executive Mayor and the Accounting Officer have clear roles to play in preparing and presenting these reports. The SDBIP provides an excellent basis for generating the reports for which MFMA requires.

The reports then allow the Municipality to monitor the implementation of service delivery programs and initiatives across the District.

5.1. QUARTERLY REPORTING

Section 52 (d) of the MFMA compels the mayor to submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality within 30 days of the end of each quarter. The quarterly performance projections captured in the SDBIP form the basis for the mayor's quarterly report.

5.2. MID-YEAR REPORTING

Section 72 (1) (a) of the MFMA outlines the requirements for mid-year reporting. The accounting officer is required by the 25th January of each year to assess the performance of the municipality during the first half of the year taking into account:

- (i) the monthly statements referred to in section 71 of the first half of the year
- (ii) the municipalities service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the service delivery and budget implementation plan;
- (iii) the past year's annual report, and progress on resolving problems identified in the annual report; and
- (iv) the performance of every municipal entity under the sole or shared control of the municipality, taking into account reports in terms of section 88 from any such entities.

Based on the outcomes of the mid-year budget and performance assessment report, an adjustments budget may be tabled if actual revenue or expenditure amounts are materially different from the projections contained in the budget or the SDBIP. The SDBIP is also a living document and may be modified based on the mid-year performance review. Thus the SDBIP remains a kind of contract that holds the Municipality accountable to the community of Madibeng local Municipality 2020/21 SDBIP

5.3. ANNUAL REPORTING

Section 46 (1) of Municipal Systems Act stipulates that a municipality must prepare for each financial year a performance report reflecting (a) the municipality's, and any service provider's, performance during that financial year, also in comparison with targets of and with performance in the previous financial year; (b) the development and service delivery priorities and the performance targets set by the municipality for the following financial year; and (c) measures that were or are to be taken to improve performance. Sec 46 (2) further states that an annual performance report must form part of the municipality's annual report in terms of Chapter 12 of the MFMA.

6. ROLES AND RESPONSIBILITIES

6.1. MUNICIPAL COUNCIL'S POLITICAL OVERSIGHT ROLES AND RESPONSIBILITIES

PLANNING	REVIEW	REPORTING	PERFORMANCE AUDIT
<ul style="list-style-type: none"> • Adopts priorities & objectives of the integrated development plan • Adopts the Performance Management policy and procedure manual • Adopts the reviewed PMS frame-work • Adopts the municipal strategic scorecard that includes priorities and objectives of the IDP. 	<ul style="list-style-type: none"> • Approves the annual review programme of the IDP • Approves the Top level SDBIP through the Mayor. • Approves changes to the SDBIP and adjustment Budget. • Approves any changes to the priorities, objectives, key performance indicators and performance targets of the municipality • Consider the oversight report from the oversight Committee. 	<ul style="list-style-type: none"> • Receives externally audited performance reports from the Executive Mayor annually. • Reports the municipality performance to the Community at least twice a year • Approves recommendations for the improvement of the Performance management system. • Submits the municipal annual report to the Auditor General and the MEC 	<ul style="list-style-type: none"> • Approves the municipal annual audit plan and any substantial changes to it. • Can receive performance reports directly from the Audit Committee. • Approves the implementations of the recommendations of the Performance Audit Committee with regard to both improvements in the Performance management system. • Receives performance audit report from the Auditor General and approves implementation of its recommendations.

6.2. ROLES AND RESPONSIBILITIES OF THE EXECUTIVE MAYOR

PLANNING	REVIEW	REPORTING	PERFORMANCE AUDIT
<ul style="list-style-type: none"> • Submits priorities and objectives of the integrated development plan to Council for approval • Submits the PMS framework for approval. • Submits the municipal strategic scorecard to Council for approval. • Submits the Service delivery budget implementation plans to the Council. • Enters into Performance agreement with the Municipal manager on behalf of Council. • Assign the responsibility for the management of the PMS to the Municipal manager 	<ul style="list-style-type: none"> • Proposes to Council, the annual review programme of the IDP, including the review of key performance indicators and performance targets. • Proposes the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard. • Proposes changes to the priorities, objectives, key performance indicators and performance targets of the Municipality. • Quarterly evaluates the performance of the municipality against adopted KPIs and targets. • Mid-yearly and annually evaluates the performance of the Municipal manager. 	<ul style="list-style-type: none"> • Receive monthly budget statement. • Receives performance reports twice a year from the Internal Audit. • Receives performance reports twice a year from Audit-Committee. • Receives monthly and quarterly reports from the Municipal manager on the performance of managers and the rest of the staff. • Reports to Council on the recommendations for the improvement of the Performance management system. 	<ul style="list-style-type: none"> • Submits the Municipal annual audit plan and any substantial changes to the Council for approval. • Approves the implementation of the recommendations of the internal auditor with regard to both improvements in the performance management system itself. • Receives performance audit report from the Auditor General and makes recommendations to Council.

6.3. ROLES AND RESPONSIBILITIES OF THE MUNICIPAL MANAGER

PLANNING	IMPLEMENTATION	REVIEW	REPORTING	PERFORMANCE AUDIT
<ul style="list-style-type: none"> Coordinates the process of needs identification and prioritization among all stakeholders, including Community structures. Coordinates the formulation and revision of the PMS framework. Coordinates the formulation and revision of the municipal strategic scorecard Leads the process of the formulation and revision of the SDBIP Enters into Performance agreements with Directors on behalf of Council 	<ul style="list-style-type: none"> Manages the overall implementation of the IDP. Ensures that all role players implement the provisions of the PMS framework. Ensures that the Department scorecards and departmental programmes serve the strategic scorecard of the municipality. Ensures that annual programmes are implemented according to the targets and timeframes agreed to. Implements performance improvement measures approved by the Executive Mayor and the Council 	<ul style="list-style-type: none"> Formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration of Council Committees and the Executive Mayor. Formulation of the annual performance improvement measures of the municipality as part of the new municipal strategic scorecard. Quarterly reviews the performance of departments to improve the economy, efficiency and effectiveness of the municipality. Quarterly and annually evaluates the performance of managers. 	<ul style="list-style-type: none"> Receives performance reports quarterly from internal Audit. Receives performance reports twice a year from the Performance Audit Committee. Receives monthly departmental performance reports. Reports once in two months to Council Committees and the Executive Mayor and Council. Reports on the implementation of improvement measures adopted by the Executive Mayor and Council Submit the municipal annual report to the Executive Mayor. 	<ul style="list-style-type: none"> Formulates the municipal annual audit plan. Formulates a response to the recommendation of the internal audit and the Audit Committee. Formulates a response to performance audit report of the Auditor General and makes recommendation to the Executive Mayor.

6.4. ROLES AND RESPONSIBILITIES OF THE DIRECTORS

PLANNING	IMPLEMENTATION	REVIEW	REPORTING	PERFORMANCE AUDIT
<ul style="list-style-type: none"> Participation in the identification of IDP priorities and the whole IDP process. Participates in the formulation and revision of the municipal strategic scorecard. Participates in the formulation of the Top layer level SDBIP. Manages subordinates performance measurement system. Regularly reports to the Municipal manager Enters into Performance agreement with the Municipal manager. 	<ul style="list-style-type: none"> Manages the implementation of the Departmental SDBIP. Ensures that annual programmes are implemented according to the targets and timeframes agreed to. Implements performance improvement measures approved by the Executive Mayor and the Council. Manages the implementation of subordinate's performance measurement system. Ensures that performance objectives in the performance agreements are achieved. 	<ul style="list-style-type: none"> Participates in the formulation of the annual review programme of the IDP, including the review of key performance indicators and performance targets for the consideration of Council Committees and the Executive Mayor. Annually reviews the performance of the department to improve the economy, efficiency and effectiveness of the departments. Quarterly and annually evaluates the performance of the department Participates in Mid-term Review 	<ul style="list-style-type: none"> Submit monthly and quarterly departmental performance reports. Comments on the monthly reports in terms of any material variance. Reports on the implementation of the improvement measures adopted by the Executive Mayor and Council. Annually reports on the performance of the department. 	<ul style="list-style-type: none"> Participates in the formulation of the response to the recommendation of the Internal Audit and the Performance Audit Committee. Participates in the formulation of the response to performance audit report of the Auditor General and makes recommendations to the Municipal manager.

Section 43 of the Municipal Systems Act provides that the Minister may prescribe general key performance indicators for local government by regulation and review, and adjust those general key performance indicators when necessary.

TYPES OF INDICATORS

Outcome indicators should:

- Be included in the IDP with baseline data for the most recent year for which data is available.
- Include a medium-term target for both the end of the electoral term (5th year) and the outer year of the MTREF (3rd year shifting out).
- Be reported upon for the latest year for which data is available in the Annual Report.

Outcome indicators should not:

- Form the basis of an annual performance appraisal of the municipality.
- Have public annual or quarterly targets.
- Be expressed in the SDBIP.
- Be included in annual performance agreements of municipal managers or senior management.

Output indicators should:

- Be included in the SDBIP with baseline data for the preceding financial year.
- Include annual targets and be split into quarterly projections as appropriate.
- Be reported on an annual basis and quarterly as appropriate.
- Be reflected in the annual performance agreements of municipal managers of senior management.

KEY PERFORMANCE AREA	#KEY PERFORMANCE INDICATORS	PERCENTAGES
MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	25	22.00%
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	31	27.00%
LOCAL ECONOMIC DEVELOPMENT	13	11.00%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	12	10.00%
MUNICIPAL FINANCIAL LIABILITY AND MANAGEMENT	16	14.00%
SPATIAL RATIONALE AND TRANSFORMATION	18	16.00%
TOTAL	115	100.00%

7. COMPONENT 1: MONTHLY PROJECTIONS OF REVENUE TO BE COLLECTED

Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
R thousand																
Revenue By Source																
Property rates	30 751	30 751	30 751	30 751	30 751	30 751	30 751	30 751	30 751	30 751	30 751	30 751	369 015	387 460	406 901	
Service charges - electricity revenue	39 098	39 098	39 098	39 098	39 098	39 098	39 098	39 098	39 098	39 098	39 098	39 098	469 172	486 453	509 802	
Service charges - water revenue	14 072	14 072	14 072	14 072	14 072	14 072	14 072	14 072	14 072	14 072	14 072	14 072	168 860	176 966	185 460	
Service charges - sanitation revenue	4 589	4 589	4 589	4 589	4 589	4 589	4 589	4 589	4 589	4 589	4 589	4 589	55 070	57 713	60 483	
Service charges - refuse revenue	4 754	4 754	4 754	4 754	4 754	4 754	4 754	4 754	4 754	4 754	4 754	4 754	57 047	59 785	62 655	
Rental of facilities and equipment	86	86	86	86	86	86	86	86	86	86	86	86	1 034	1 084	1 136	
Interest earned - external investments	339	339	339	339	339	339	339	339	339	339	339	339	4 067	4 262	4 467	
Interest earned - outstanding debtors	10 955	10 955	10 955	10 955	10 955	10 955	10 955	10 955	10 955	10 955	10 955	10 955	131 457	137 767	144 380	
Fines, penalties and forfeits	42	42	42	42	42	42	42	42	42	42	42	42	500	524	549	
Licences and permits	100	100	100	100	100	100	100	100	100	100	100	100	1 199	1 257	1 317	
Agency services	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	12 000	12 576	13 180	
Transfers and subsidies	400	65 670	65 670	65 670	65 670	65 670	65 670	65 670	65 670	65 670	65 670	130 939	788 036	871 836	962 648	
Other revenue	313	313	313	313	313	313	313	313	313	313	313	313	3 754	3 934	4 123	
Total Revenue (excluding capital transfers and contributions)	106 498	171 768	171 768	171 768	171 768	171 768	171 768	171 768	171 768	171 768	171 768	237 038	2 061 212	2 201 617	2 357 100	

8. COMPONENT 2A: MONTHLY PROJECTIONS OF EXPENDITURE

Description	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
R thousand																
Expenditure By Type																
Employee related costs	46 567	46 567	46 567	46 567	46 567	46 567	46 567	46 567	46 567	46 567	46 567	46 563	558 803	585 624	613 734	
Remuneration of councillors	2 636	2 636	2 636	2 636	2 636	2 636	2 636	2 636	2 636	2 636	2 636	2 636	31 633	34 200	35 841	
Debt impairment	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	16 667	200 000	209 600	219 661	
Depreciation	40 417	40 417	40 417	40 417	40 417	40 417	40 417	40 417	40 417	40 417	40 417	40 417	485 000	491 790	498 796	
Finance charges	11 292	11 292	11 292	11 292	11 292	11 292	11 292	11 292	11 292	11 292	11 292	11 292	135 500	141 244	142 312	
Bulk purchases	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000	600 000	625 760	641 982	
Other materials	1 966	1 966	1 966	1 966	1 966	1 966	1 966	1 966	1 966	1 966	1 966	1 966	23 596	23 877	25 114	
Contracted services	18 986	18 986	18 986	18 986	18 986	18 986	18 986	18 986	18 986	18 986	18 986	18 986	227 834	250 453	264 913	
Transfers and subsidies	392	392	392	392	392	392	392	392	392	392	392	392	4 700	4 900	5 000	
Other expenditure	16 284	16 284	16 284	16 284	16 284	16 284	16 284	16 284	16 284	16 284	16 284	16 283	195 409	213 688	223 534	
Total Expenditure	205 207	205 207	205 207	205 207	205 207	205 207	205 207	205 207	205 207	205 207	205 207	205 200	2 462 474	2 581 135	2 670 888	
Surplus/(Deficit)	(98 709)	(33 439)	(33 439)	(33 439)	(33 439)	(33 439)	(33 439)	(33 439)	(33 439)	(33 439)	(33 439)	31 837	(401 263)	(379 518)	(313 787)	

9. COMPONENT 2B: BUDGETED MONTHLY CASH FLOW

Cash flow management and forecasting is a critical step in determining whether the budget is funded over the medium-term. The table below is consistent with international standards of good financial management practice and improves understanding for councillors and management. Some specific features include:

- Clear separation of receipts and payments within each cash flow category.
- Clear separation of capital and operating receipts from government, which also enables cash from 'ratepayers and other' to be provided for as cash inflow based on actual performance. In other words, the actual collection rate of billed revenue.
- Separation of borrowing and loan repayments (no set-off), to assist with MFMA compliance assessment regarding the use of long term-borrowing (debt).

MONTHLY CASH FLOWS	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23	
Cash Receipts By Source																
Property rates	21 526	21 526	21 526	21 526	21 526	21 526	21 526	21 526	21 526	21 526	21 526	21 526	258 311	290 595	305 175	
Service charges - electricity revenue	27 368	27 368	27 368	27 368	27 368	27 368	27 368	27 368	27 368	27 368	27 368	27 368	328 421	364 840	382 352	
Service charges - water revenue	9 850	9 850	9 850	9 850	9 850	9 850	9 850	9 850	9 850	9 850	9 850	9 850	118 202	132 724	139 095	
Service charges - sanitation revenue	3 212	3 212	3 212	3 212	3 212	3 212	3 212	3 212	3 212	3 212	3 212	3 212	38 549	43 285	45 362	
Service charges - refuse revenue	3 328	3 328	3 328	3 328	3 328	3 328	3 328	3 328	3 328	3 328	3 328	3 328	39 933	44 939	46 991	
Rental of facilities and equipment	86	86	86	86	86	86	86	86	86	86	86	86	1 034	1 084	1 136	
Interest earned - external investments	339	339	339	339	339	339	339	339	339	339	339	339	4 067	4 262	4 467	
Interest earned - outstanding debtors	2 108	2 108	2 108	2 108	2 108	2 108	2 108	2 108	2 108	2 108	2 108	2 108	25 300	26 500	27 000	
Fines, penalties and forfeits	42	42	42	42	42	42	42	42	42	42	42	42	500	524	549	
Licences and permits	100	100	100	100	100	100	100	100	100	100	100	100	1 199	1 257	1 317	
Agency services	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	12 000	12 576	13 180	
Transfers and Subsidies - Operational	455 000				228 000								788 036	871 836	962 648	
Other revenue	313	313	313	313	313	313	313	313	313	313	313	313	3 754	3 934	4 123	
Cash Receipts by Source	524 272	69 272	69 272	69 272	297 272	69 272	69 272	69 272	174 308	69 272	69 272	69 272	1 619 305	1 798 256	1 933 395	
Other Cash Flows by Source																
Transfers and subsidies - capital	100 000				150 000				31 482				281 482	327 000	335 000	
Total Cash Receipts by Source	624 272	69 272	69 272	69 272	447 272	69 272	69 272	69 272	205 791	69 272	69 272	69 272	1 900 788	2 125 256	2 268 395	
Cash Payments by Type																
Employee related costs	46 567	46 567	46 567	46 567	46 567	46 567	46 567	46 567	46 567	46 567	46 567	46 567	558 803	585 624	613 734	
Remuneration of councillors	2 636	2 636	2 636	2 636	2 636	2 636	2 636	2 636	2 636	2 636	2 636	2 636	31 633	34 200	35 841	
Bulk purchases - Electricity	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	480 000	500 000	510 186	

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 Madibeng Local Municipality
 Office of the Municipal Manager
 Strategic Planning and Performance Monitoring & Evaluation

MONTHLY CASH FLOWS R thousand	Budget Year 2020/21												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2020/21	Budget Year+1 2021/22	Budget Year+2 2022/23
	Bulk purchases - Water & Sewer	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	10 000	120 000	125 760
Other materials	1 966	1 966	1 966	1 966	1 966	1 966	1 966	1 966	1 966	1 966	1 966	1 966	23 596	23 877	25 114
Contracted services	18 986	18 986	18 986	18 986	18 986	18 986	18 986	18 986	18 986	18 986	18 986	18 986	227 834	250 453	264 913
Other expenditure	16 284	16 284	16 284	16 284	16 284	16 284	16 284	16 284	16 284	16 284	16 284	16 283	195 409	213 688	223 534
Cash Payments by Type	136 440	136 440	136 440	136 440	136 440	136 440	136 440	136 440	136 440	136 440	136 440	136 434	1 637 274	1 733 601	1 805 119
Other Cash Flows/Payments by Type															
Capital assets	23 457	23 457	23 457	23 457	23 457	23 457	23 457	23 457	23 457	23 457	23 457	23 457	281 482	327 000	335 000
Other Cash Flows/Payments	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	1 667	20 000	40 000	80 000
Total Cash Payments by Type	161 564	161 564	161 564	161 564	161 564	161 564	161 564	161 564	161 564	161 564	161 564	161 557	1 938 757	2 100 601	2 220 119
NET INCREASE/(DECREASE) IN CASH HELD	462 709	(92 291)	(92 291)	(92 291)	285 709	(92 291)	(92 291)	(92 291)	(92 291)	44 227	(92 291)	(92 285)	(37 969)	24 655	48 276
Cash/cash equivalents at the month/year begin:	43 895	506 604	414 312	322 021	229 730	515 439	423 148	330 857	238 566	190 502	98 211	5 926	43 895	5 926	30 580
Cash/cash equivalents at the month/year end:	506 604	414 312	322 021	229 730	515 439	423 148	330 857	238 566	282 793	190 502	98 211	5 926	5 926	30 580	78 857

10. COMPONENT 3: 2020/21 SERVICE DELIVERY TARGETS AND PERFORMANCE INDICATORS

10.1. 2020/21 ORGANIZATIONAL SCORECARD

The service delivery targets relate to the level and standard of service being provided to the community and include targets for the reductions in backlogs of basic services. Development of these service delivery and performance targets and indicators were found to be suitable for our municipality in terms of the set priorities and challenges equal to our task in accordance of resources availability.

The Key Performance Indicators (KPIs) and pre-determined Performance Targets herein are categorised in terms of the following six (6) National Key Performance Areas (KPAs):

- a) KPA 1 : Municipal Transformation and Institutional Development;
- b) KPA 2: Basic Service Delivery and Infrastructure Development;
- c) KPA 3: Local Economic Development;
- d) KPA 4: Municipal Financial Viability and Management;
- e) KPA 5: Good Governance and Public Participation; and
- f) KPA 6: Spatial Rationale and Transformation.

10.1.1.1. KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET (R'00)	BASELINE	2020/21 ANNUAL TARGET	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	PORTFOLIO OF EVIDENCE
STRATEGIC GOAL: IMPROVED EFFECTIVENESS AND EFFICIENCY OF MUNICIPAL ADMINISTRATION										
Strategic Objective 1.1: Invest in Human Capital.										
Strategic Objective 1.1:	Invest in Human Capital.	KPI 01: % of training budget spent	800 000	100%	100% of training budget spent by June 2021	25%	50%	75%	100%	Training Budget Spent
		KPI 02: % Implementation of prioritized training programme by 30 June 2021			100% Implementation of prioritized training programme by 30 June 2021	25%	50%	75%	100%	Approved Training budget as per OPEX. Copies of Invoices' Expenditure report and Approved prioritized training plan
Strategy 1.1.2	Adherence to Strategic Human Resource Plan	KPI 03: # of Review of Strategic Human Resource Plan by 30 June 2021	OPEX	1	1 X Reviewed Strategic Human Resource Plan by 30 June 2021	n/a	n/a	n/a	1 X Reviewed Strategic Human Resource Plan	Copy of Reviewed Strategic Human Resource Plan with Council Resolution
Strategic Objective 1.2: Compliance to Employment Equity Plan										

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		KPI 04: # of Reviewed Employment Equity Plan	OPEX	1	1 x Reviewed Employment Equity Plan by 30 June 2021	n/a	n/a	1	n/a	Approved Employment Equity Plan and Council resolution
Strategy 1.2.1	Adherence to employment of equity target groups in highest level of management	KPI 05: # of people from employment equity target groups employed in the three highest level	OPEX	1	4 X people from employment equity target groups employed in the three highest level by 30 June 2021	n/a	n/a	4	n/a	EE Plan for the year, Copy of employment equity report and Proof of submission DOL
Strategy 1.2.2	Review of HR Planning Policies	KPI 06: # of HR Policies reviewed by 31 May 2021	OPEX	5	4 x HR Policies reviewed by 31 May 2021	n/a	n/a	n/a	4 x HR Policies reviewed and approved	Copies of the Policies Reviewed and Approved with Council Resolutions
Strategy 1.2.3	Compliance to Employee Wellness Policy- Workplace Compliance to Covid-19 Regulations	KPI 07: Development of employee wellness Policy	OPEX	New	1 x Development of employee wellness Policy by 30 June 2021	n/a	n/a	1	n/a	Approved policy and Council resolution

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Strategy 1.2.4	Increase functionality of Section 79 Committee system	KPI 08: # of reports on functionality of Council and its committee compiled and submitted to the Speaker by 30 June 2021	OPEX	2	4 x reports on functionality of Council and its committee compiled and submitted to the Speaker by 30 June 2021	1 X reports on functionality of Council and its committee compiled and submitted to the Speaker	2 X reports on functionality of Council and its committee compiled and submitted to the Speaker	3 X reports on functionality of Council and its committee compiled and submitted to the Speaker	4 X reports on functionality of Council and its committee compiled and submitted to the Speaker	Submitted report and acknowledgement of receipt
Strategy 1.2.5	Increased alignment of the Organizational Structure to the Strategy of the Municipality	KPI 09: # of Organizational Structure reviewed by 30 June 2021	OPEX	Approved Organizational Structure	1 x organizational structure reviewed by 30 June 2020	n/a	n/a	n/a	1	Reviewed Organizational structure and Council resolution
Strategy 1.2.6	Reduced vacancies in line with the identified	KPI 10: # of Senior Management	5 000 000	5/9 Senior Management Posts filled	4 X Senior Management (Sec.54/56)	n/a	n/a	n/a	4 X Senior Management (Sec.54/56) posts filled	Copies of Appointment Letters, Personnel requisition form

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET (R'00)	BASELINE	2020/21 ANNUAL TARGET	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	PORTFOLIO OF EVIDENCE
	critical posts on the new organisational structure	(Sec.54/56) posts filled by 30 June 2021			posts filled by 30 June 2021					and Copy of advertisement
Strategy 1.2.7	Invest in ICT Infrastructure(not in the IDP for 20/21	KPI 11: # of ICT Governance Framework reviewed by 30 June 2021	OPEX	1	1 x ICT Governance Framework reviewed by 30 June 2021	n/a	n/a	n/a	n/a	Reviewed ICT Master Plan and Council resolution
		KPI 12: # of reports to SMT en-route to Council on implementation of Council resolutions by 30 June 2021	OPEX	4	4 x Reports on implementation of Council resolutions by 30 June 2021	1	2	3	4	4 x Copies of Report to Council on implementation of Council resolution
Strategy 1.2.8	Ensure effective implementation of Council resolutions	KPI 13: # of Records Management Policy reviewed by 30 June 2021	OPEX	Approved Records Management Policy	1 x Records Management Policy reviewed by 30 June 2021	n/a	n/a	n/a	1 x Records Management Policy reviewed	Copy of Reviewed Records Management Policy with Council Resolution
		KPI 14:	OPEX	Approved Municipal	1 x Municipal Delegations	n/a	1 x Municipal	n/a	n/a	Reviewed Municipal Delegations

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET (R'00)	BASELINE	2020/21 ANNUAL TARGET	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	PORTFOLIO OF EVIDENCE
		# of Municipal Delegations Registers reviewed by 31 December 2021		Delegations Register	Register reviewed by 31 December 2020		Delegations Register reviewed			Register with Council Resolution
Strategic Objective 1.4: Improved level of corporate governance and compliance through efficient and effective standards, practices and systems										
Strategy Objective 1.3	Develop five year IDP (2021-2026)	KPI 15: # of five year IDP document developed by 31 May 2021	OPEX	(2016-2021)	1 x Five year IDP (2021-2025)	n/a	n/a	n/a	1	Finally 5 year plan completed
Strategy Objective 1.4	Improved level of corporate governance and compliance through efficient and effective standards, practices and systems	KPI 16: # of risk profiles completed	OPEX	8	8 X risk profiles completed	2	4	6	8	Quarterly reports signed
Strategy 1.4.1	Improved effectiveness of Risk financing	KPI 17: # of insurance audits undertaken	OPEX	4	4 X Insurance audit taken	1	2	3	4	Quarterly reports signed

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Strategy 1.4.2	Finalise risk based audit reports and Performance audit reports as stipulated on the approved annual audit plan	KPI 18: % of planned internal audit reviews completed	n/a	90%	90%	25%	60%	70%	90%	Progress Reports to Audit Committee. Operational Plan
		KPI 19: 100% of Annual audit plan approved by Audit Committee 30 June 2021	n/a	Approved 2020/21 Annual audit plan	90% Annual audit plan approved by Audit Committee	n/a	n/a	n/a	90% Annual audit plan approved by Audit Committee	Approved Annual audit plan
Strategy 1.4.3	Finalised investigations of cases reported	KPI 20: # of Progress Reports on cases (litigation) and their status by 30 June 2020	n/a	4	4 x Progress Reports on cases (litigation) and their status by 30 June 2021	100%	2	3	4	4 Sets of Progress Reports on cases (litigation) and their status
STRATEGIC GOAL 2: IMPROVED PLANNING, MONITORING, EVALUATION AND REPORTING										
Strategic Objective 2.1: Harmonized Planning, Implementation, Monitoring, Performance and Reporting System										
	Harmonized planning,	KPI 21:	0	Approved Performance	1 x Performance Management	n/a	n/a	n/a	Performance	Approved Performance

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Strategy 2.1.	implementation, Monitoring, Performance and Reporting System	# of Performance Management framework and Procedure Manual reviewed		Management framework and Procedure Manual	framework and Procedure Manual reviewed by 30 May 2021				Management framework and Procedure Manual reviewed	Management framework and Procedure Manual with Council Resolution
		KPI 22: # of in-year (PMS Quarterly Reports) Performance Reports compiled and submitted to Council for adoption by 30 June 2021	0	4	4 x Quarterly Performance Reports (Sec 52) compiled and Submitted to Council for adoption by 30 June 2021	1	2	3	4	Copies of Quarterly Report with Council Resolutions
Strategic Objective 2.2	Submit the Mid-year budget and Performance assessment reports to the Executive Mayor, Provincial and National Treasury	KPI 23: # of Mid-Year Budget and Performance Assessment Report (Sec 72) compiled and submitted to Council for adoption	0	1	1 x 2021 Mid-Year Performance Assessment Report (Sec 72) compiled and submitted to Council for adoption by 31 January 2021	n/a	n/a	1 x 2021 Mid-Year Budget and Performance Assessment Report (Sec 72) compiled and submitted to EM, PT,	n/a	Adopted 2021 Mid-Year Budget and Performance Assessment Report (Sec 72) with Acknowledgment Letters from EM, PT, NT and Resolution of Council

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								NT and Council		
		KPI 24: # of Annual Report submitted to AG by 2021	0	2018/19 Annual and Oversight Reports	1 x Annual Report and incidental Oversight Report by 31 March 2021	Submission of Draft Annual Report to AGSA	n/a	Tabling of audited Annual Report to Council. Submission of Oversight on 2019/20 AR	n/a	Final 2019/20 AR Oversight Report on 2019/20 AR Council Resolutions
Strategy 2.2.1	Enhanced IDP Planning	KPI 25: # of 5 Year IDP process plans drafted and submitted to Council by 31 August 2021	OPEX	Approved 2020/21 Approved IDP Review	5 Year IDP (2021/22 - 2025/26) submitted to Council	Development of IDP/PMS/Budget Process Plan	n/a	Daft 5 Year IDP (2021/22 - 2025/26) document developed	5 Year IDP (2021/22 - 2025/26) document developed	Approved 5 Year IDP (2021/22 - 2025/26) document developed with Council Resolution
Total Number of Key Performance Indicators = 25										

10.1.2. KPA 2: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET (R'00)	BASELINE	2020/21 ANNUAL TARGET	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	PORTFOLIO OF EVIDENCE
STRATEGIC GOAL 3: ENHANCED PROVISION OF SUSTAINABLE ENGINEERING SERVICES TO THE COMMUNITIES										
Strategic Objective 3.1: Adherence to Municipal Policies and By-laws										
Strategy 3.1.1	Increased implementation of Municipal policies and by-laws	KPI 26: # of policies and by-laws reviewed by 30 June 2021	RO	-	5 X Policies and by-laws reviewed by 30 June 2021	n/a	n/a	n/a	5 X Policies and by-laws reviewed	Copies of Policies with Council Resolutions
Strategic Objective 3.2: Provision and monitoring of electricity services										
Strategy 3.2.1	Monitoring energy loss	KPI 27: % of Electricity Losses reduced (Technical & Non-Technical) by June 2021	RO	35%	Electricity Losses reduced (Technical & Non-Technical) by June 2021	n/a	n/a	n/a	Electricity Losses reduced (Technical & Non-Technical)	Signed Electricity Loss Calculation sheet & Signed Report
Strategy 3.2.3	Increased provision of public lighting (high mast lights)	KPI 28: # of high mast lights energized 30 June 2021	RO	15	15 x high mast lights energized by 30 June 2021	n/a	n/a	n/a	15 x high mast lights energized	Completion certificate, Job Cards & Listings of all High mast lights energized
Strategy 3.2.4	Uninterrupted Maintenance Programme	KPI 29: % of Electricity maintenance budget spent by 30 June 2021	RO	100%	100% of Electricity maintenance budget spent by 30 June 2021	25%	50%	75%	100%	Maintenance Programme/Plan, Expenditure report,

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Strategic Objective 3.3: Increase access to basic services										
Strategy 3.3.1	Provision of access to basic level of electricity	KPI 30: # of New households with access to basic level of electricity 30 June 2021	R0	6 833	7 333 x households with access to basic level of electricity by 30 June 2021	n/a	3 557 x New households with access to basic level of electricity	n/a	7 333 x New households with access to basic level of electricity	Dora report and /or Completion certificates
Strategy 3.3.2	Provision of access to basic level of water	KPI 31: # of households with access to basic level of water 30 June 2021	R0	2 633	3 766 x households with access to basic level of water by 30 June 2021	n/a	1 883 x New households with access to basic level of water	n/a	3 766 x New households with access to basic level of water	Dora report/Completion certificates
Strategy 3.3.3	Provision of access to basic level of sanitation	KPI 32: # of households with access to basic level of sanitation 30 June 2021	R0	1 500	2 100 x households with access to basic level of sanitation by 30 June 2021	n/a	1 050 x New households with access to basic level of sanitation	n/a	2 100 x New households with access to basic level of sanitation	Dora report/Completion certificates
										Maintenance report & Total Electricity Maintenance budget

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET (R'00)	BASELINE	2020/21 ANNUAL TARGET	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	PORTFOLIO OF EVIDENCE
Strategy 4.1.3	Improved response time to water and electricity queries	KPI 33: Turnaround time (in Hrs) to attend customer queries on Water and Electricity	RO	48Hrs	24 hrs to attend to Water queries by 30 June 2021	24 hrs	24 hrs	24 hrs	24 hrs	Job Cards, Query Register
Strategic Objective 3.4: Provision and monitoring of water services										
Strategy 3.4.2.	Monitoring of unaccounted water supply	KPI 34: % of water Losses reduced (Technical & Non-Technical) by 30 June 2021	RO	22%	≤ 22 % water Losses reduced (Technical & Non-Technical) by June 2020	n/a	n/a	n/a	≤ 22 % water Losses reduced (Technical & Non-Technical)	Calculation sheet
Strategic Objective 3.5: Provision and monitoring of sanitation services										
Strategy 3.5.1	Increased access to sanitation in Madibeng to sanitation. Not included in Plans for 2020/21 IDP	KPI 35: # of additional households in formal dwellings provided with sewer connections 30 June 2021	RO	2 100	2 100 x new house holds provided with basic level of water by 30 June 2021	n/a	n/a	n/a	2 100 x new house holds provided with basic level of water	Dora report /Completion certificates

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET (R'00)	BASELINE	2020/21 ANNUAL TARGET	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	PORTFOLIO OF EVIDENCE
Strategy 3.5.2	Improve the effluent quality compliance. Not included in Plans for 2020/21 IDP	KPI 36: # of wastewater treatment works complying with SANS 241	R0	3 WWTW with compliance of ≥90 to SANS 241	2 x Wastewater Treatment Works complying ≥90 with SANS 241 by 30 June 2021	n/a	1 x Wastewater Treatment Works complying ≥90 with SANS 241	n/a	2 x Wastewater Treatment Works complying ≥90 with SANS 241	2 Sets of SANS Laboratory reports
Strategic Objective 3.6: Improved provision of safe, clean and healthy environment										
Strategy 3.6.1	Review and Update the Air Quality Management Plan	KPI 37: # of Air Quality Management Plan developed and submitted to Council for approval by 30 June 2021	2000 000	new	Air Quality Management Plan developed and submitted to Council for approval by 30 June 2021	n/a	n/a	n/a	Air Quality Management Plan developed and submitted to Council for approval	Approved Air Quality Management Plan with Council Resolution
Strategy 3.6.2	Increased compliance of landfill sites	KPI 38: % compliance to landfill sites permit conditions by 30 June	7 500 000	55%	65% of compliance of landfill site by 30 June 2021	65%	65%	65%	65%	Quarterly Internal Audit Report and Photos

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Strategy 3.6.3.	Increased provision of waste management services in line with the waste management services norms and standards.	KPI 39: # of household with access to refuse removals services			household with access to refuse removals services by 30 June 2021	n/a	n/a	n/a	75400	Quarterly report
		KPI 40: # of formal household on valuation roll(excluding areas on attached list) provided with weekly solid waste removal services by 30 June 2021	8 000 000	39 856	39 856 x formal household on valuation roll provided with weekly solid waste removal services by 30 June 2021	39 856	39 856	39 856	39 856	Valuation roll, consolidated weekly schedule, list of house count based on the valuation report and monthly consumer statement
Strategy 3.6.7		KPI 41: # of Waste Recyclers formalised to do waste minimisation at Brits Transfer Station 30 June 2021	1000 000	1	1 x Waste Recyclers formalised to do waste minimisation at Brits transfer station by 30 June 2021	n/a	n/a	n/a	1	Recycling permit and progress report

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET (R'00)	BASELINE	2020/21 ANNUAL TARGET	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	PORTFOLIO OF EVIDENCE
Strategy 3.6.8		KPI 42: # of informal settlements with access to refuse removal through bulk container service (remove) 30 June 2021. Not planned for 20/21 IDP	3000 000 (Asset budget)	6	8 of informal settlements with access to refuse removal through bulk container service by 30 June 2021	2 x informal settlements with access to refuse removal through bulk container service	4 x informal settlements with access to refuse removal through bulk container service.	6 x informal settlements with access to refuse removal through bulk container service.	8 x informal settlements with access to refuse removal through bulk container service.	Bulk Container service receipts, List of areas where service is rendered + List of households of households
Strategy 3.6.9		KPI 43: # of progress reports on rehabilitation of Toloane river submitted 30 June 2021	10 000 000	0(New)	4 x Progress reports on rehabilitation of Toloane river by 30 June 2021	1	2	3	4	Quarterly Progress Report on rehabilitation of Toloane river.
STRATEGIC GOAL 4: IMPROVED SOCIAL INFRASTRUCTURE, PROTECTION AND EDUCATION OUTCOMES										
Strategic Objective 4.1: Increased access to emergency services and other municipal services										
Strategy 4.1.1	Access to emergency services	KPI 44: % of fire incidents managed and responded to, as a proportion of total no.	OPEX	100%	100% fire incidents managed and responded to, as a proportion of	100%	100%	100%	100%	Quarterly incidents report / OB Report

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		received BY 30 June 2021			total no. received BY 30 June 2021					
		KPI 45: % of disaster incidents responded to, as a proportion of requests received	OPEX	100%	100% of disaster incidents responded to, as a proportion of requests received	100%	100%	100%	100%	Quarterly incidents report + Worksheet
Strategy 4.1.4	Reduction in By-law contraventions	KPI 46: # of PSFFM specific Policies and By-Laws reviewed by 30 June 2021	50 000	Draft Policies	4 x Policies and 1 x By-Laws reviewed by 30 June 2021	0	1x Fleet policy	1 x Security Policy	1 x Policies 1 x Fire By Law 1x Community Halls & Facility Usage Policy 1x Traffic Law Enforcement Code of Conduct Policy	1 x Fleet Policy 1x Security Policy 1x Community Halls & Facility Usage Policy 1x Traffic Law Enforcement Code of Conduct Policy 1 x Fire By Law gazetted

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET (R'00)	BASELINE	2020/21 ANNUAL TARGET	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	PORTFOLIO OF EVIDENCE
		KPI 47: # of programmes for By-laws enforcement 30 June 2021	OPEX	3	4 X By-laws enforcement programmes conducted by 30 June 2021	1	2	3	4	Schedule of the By-Law enforcement programme or Special Duty Roster with photos
Strategy 4.1.5	Provision of access to roads and maintenance	KPI 48: Area (in M ²) of paved roads network maintained by 30 June 2021	R0	12 000 m ²	12 000 m ² of paved roads network maintained by 30 June 2021	3 000 m ²	6 000 m ²	9 000 m ²	12 000 m ²	Maintenance Programme/Plan, Job cards, Assessment form, Time sheet & Completion form Coloured Photos - Before & After
		KPI 49: KMs of gravel roads maintained by 30 June 2021. Not included in 20/21 IDP	R0	30 km	30 x kilometres of gravel roads maintained by 30 June 2021	n/a	n/a	n/a	30 x kilometres of gravel roads maintained	Maintenance Programme/Plan, Job cards, Assessment form, Time sheet & Completion form

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET (R'00)	BASELINE	2020/21 ANNUAL TARGET	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	PORTFOLIO OF EVIDENCE
										Coloured Photos - Before & After
	Provision of Public transport Facilities compliant to minimum standards	KPI 50: # of existing taxi and bus ranks refurbished to comply with minimum design standards by 30 June 2021. Not included in 20/21 IDP	R0	-	1 Taxi and Ranks 1 Bus Ranks refurbished to comply with minimum design standards by 30 June 2021	n/a	n/a	n/a	1 Taxi and Ranks 1 Bus Ranks refurbished to comply with minimum design standards	Maintenance Programme/Plan, Job cards, Assessment form, Time sheet & Completion form Coloured Photos - Before & After
Strategic Objective 4.2: Improved quality of life through sports and recreation initiatives										
Strategy 4.2.2	Improve the accessibility of information to communities	KPI 51: # of library grant business plan submitted by 30 June 2021	970 000 (Budget cut, its no longer R970 000.00)	Approved 20120 Business Plan9	library grant business plan submitted by 30 June 2021	n/a	n/a	n/a	1	Business plan and acknowledgement letter from province
Strategy 4.2.2	Increase access to safe and healthy environment	KPI 52: # of parks maintained by 30 June 2021	R1.4 million	13	13 parks maintained by 30 June 2021	n/a	n/a	n/a	13	Pictures before and after, progress report

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET (R'00)	BASELINE	2020/21 ANNUAL TARGET	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	PORTFOLIO OF EVIDENCE
		KPI 53: # of cemeteries maintained by 30 June	1 300 000	6	6 cemeteries maintained by 30 June 2021	n/a	n/a	n/a	6	Pictures before and after, progress report
Strategy 4.2.4	Planning and execution of programs (Arts and Culture, Sport)	KPI 54: # of sports, culture and recreation activities conducted by 30 June	-	5	5 x sports, culture and recreation activities conducted by 30 June	n/a	n/a	n/a	5	progress report and Attendance letters
Strategic Objective 4.3: % MIG projects implemented and completed on time, quality and budget										
Strategy 4.3.1	Monitoring of projects	KPI 55: # of MIG projects registered by 30 June 2021	279 801 000	100%	10 X of MIG projects registered by 30 June 2021	n/a	n/a	n/a	10	Register letters from COGTA
Strategy 4.3.2		KPI 56: % of MIG budget spent by 30 June 2021	R0	-	100% of MIG budget spent by 30 June 2021	10%	50%	70%	100%	DORA Report, Expenditure report
TOTAL NUMBER OF KEY PERFORMANCE INDICATORS = 31										

10.1.3. KPA 3: LOCAL ECONOMIC DEVELOPMENT

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET (R'00)	BASELINE	20/21 ANNUAL TARGET	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	PORTFOLIO OF EVIDENCE
STRATEGIC GOAL 5: INCREASED ECONOMIC GROWTH, ENHANCED TOURISM, CAPACITATED SMMEs AND WELL ADMINISTERED ECONOMIC ACTIVITIES										
Strategic Objective 5.1: Increased promotion and support LED initiatives in line with set targets, norms and standards										
Strategy 5.1.1	Increase Marketing Initiatives In All Sectors for Local Economic Development and Growth	KPI 57: # of reports on marketing initiatives implemented by 30 June 2021	R0	4	4 x # of reports on Marketing initiatives implemented by 30 June 2021	1	2	3	4	A Set of 4 Reports on marketing initiatives implemented with STM Resolution
Strategy 5.1.2	Increase EPWP job opportunities	KPI 58: # of jobs created through LED initiatives, EPWP, CWP and capital projects by 30 June 2021	R0	1275	1200 x Jobs created through LED initiatives, by 30 June 2021	1200 x Jobs created through LED initiatives	n/a	n/a	n/a	Signed report on jobs created through LED initiatives with SMT Resolution. Appointment letters/Contracts
Strategy 5.1.3	Adherence to Street Trading By-laws	KPI 59: # of Street Trading By-laws reviewed by 30 June 2021	R0	0	1 X Street Trading By-laws reviewed by 30 June 2021	n/a	n/a	n/a	1	Approved Street Trading By-laws and Council resolution

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Strategy 5.1.4	Formalised and capacitated street trading/informational traders	KPI 60: # of registered street traders by 30 June 2021	R0	184	100 X street traders registered by 30 June 2021	n/a	100 X street traders registered	n/a	n/a	Schedule of all Registered Street Traders. Signed licences and dated list of Registered tenants
Strategy 5.1.5	Improved implementation of CSI Projects with the Mining Industry as part of the SLP focusing on alignment of Municipal IDP Projects with the mines	KPI 61: # of reports on engagements made to monitor SLP projects implementation by 30 June 2021	R0	2	2 x Report on engagement made to monitor SLP projects implementation by 30 June 2021	n/a	1	n/a	1	Signed reports and Top Management Resolution
		KPI 62: # of reports on engagements made to monitor CSI projects 30 June 2021	R0	2	2 x Report on engagement made to monitor CSI projects implementation by 30 June 2021	n/a	1	n/a	1	Signed reports and Top Management Resolution
Strategy 5.1.6	Implementation of EPWP policy	KPI 63: # of EPWP beneficiaries trained by 30 June 2021	R0	0	20 x EPWP beneficiaries trained by 30 June 2021	n/a	n/a	20 x EPWP beneficiaries trained	n/a	Signed report on EPWP beneficiaries training,

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										attendance register
Strategy 5.1.7	Implementation of the Small Town Regeneration Programme	KPI 64: # of reports on implementation of STR submitted to Council by 30 June 2021	RO	100%	2 x reports on implementation of STR submitted to Council by 30 June 2021	n/a	1	n/a	2	Signed quarterly reports and council resolution
Strategy 5.1.8	Increase initiatives to promote tourism	KPI 65: # of tourism events facilitated by 30 June 2021	RO	2	2 x of tourism events facilitated by 30 June 2021	n/a	1	n/a	2	Signed reports with STM Resolution program + attendance register
Strategy 5.1.10	Increased initiatives to attract investment	KPI 66: # of initiatives to attract and retain investors 30 June 2021	OPEX	2	2 x Initiatives to attract and retain investors 30 June 2021	n/a	1	n/a	2 x Initiatives to attract and retain investors	Signed Report on Initiatives to attract investors with STM Resolution
Strategy 5.1.11	Facilitation of Madibeng Agricultural production and market in	KPI 67: # of Madibeng Agricultural projects facilitated by 30 June 2021	RO	4	4 X Madibeng Agricultural projects and markets facilitated by 30 June 2021	1	2	3	4	Signed quarterly reports and STM resolution

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET (R'00)	BASELINE	20/21 ANNUAL TARGET	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	PORTFOLIO OF EVIDENCE
	terms of food security									
Strategic Objective 5.2: Capacitation and support provided to SMMEs										
Strategy 5.2.1	Support and development of emerging business	KPI 68: # of SMME's supported through training by 30 June 2021	R0	100	100 SMME's supported through training by 30 June 2021	25	50	75	100	Signed report and attendance register
Strategy 5.2.2	Implementation of integrated contractor development strategy (ICDS) to rationalise SMME's	KPI 69: # of reports on implementation of ICD strategy by 30 June 2021	R0	1	4 reports on implementation of ICD strategy by June 2021	1	2	3	4	Signed reports on implementation of ICD strategy
TOTAL NUMBER OF KEY PERFORMANCE INDICATORS = 13										

10.1.4. KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET (R'00)	BASELINE	2020/21 ANNUAL TARGET	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	PORTFOLIO OF EVIDENCE
STRATEGIC GOAL 6: IMPROVED FINANCIAL VIABILITY AND AUDIT OUTCOMES										
Strategic Objective 6.1: Improved Municipal Financial Standing										
Strategy 6.1.1.	Improved Financial Viability and Audit Outcomes	KPI 70: % of Audit Committee recommendations accepted and adopted by Council by 2021	0	-	100% of Audit Committee recommendations accepted and adopted by Council by 2021	100%	100%	100%	100%	Audit Committee reports and Council resolution
Strategy 6.1.1.1	Revenue enhancement through the property portfolio	KP 71: Completeness in (%) of revenue generated from property rates by 30 June 2021	369 000 000	100%	100% curbed on management of property rates by 30 June 2021	100%	100%	100%	100%	Quarterly valuation roll reconciliation report + Billing Report
Strategy 6.1.1.2	Update Indigent Register	KPI 72: % of all qualifying indigent registered by 30 June 2021	n/a	100%	100% of qualifying indigent registered by 30 June 2021	n/a	n/a	n/a	100%	Indigent register

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Strategy 6.1.3	Improved Budget Management	KPI 73: % of total operating Budget spent by 30 June 2021	2,465 000	100%	95% of total operating Budget spent by 30 June 2021	25% of total operating Budget spent	50% of total operating Budget spent	75% of total operating Budget spent	95% of total operating Budget spent	Monthly financial report
Strategy 6.1.4	Improved Revenue Management	KPI 74: % of total operating budget revenue raised by 30 June 2021	2,061 000	60%	95% of total operating budget revenue raised by 30 June 2021	25% of total operating budget revenue raised	49% of total operating budget revenue raised	60% of total operating budget revenue raised	95% of total operating budget revenue raised	Monthly financial report (MFMA 71)
Strategy 6.1.5	Ensure financial sustainability	KPI 75: Revenue collected as a % of amount billed for the year by 30 June 2021	2,061	60%	93% of Revenue collected as a % of amount billed for the year by 30 June 2021	75% of Revenue collected as a % of amount billed for the year	80% of Revenue collected as a % of amount billed for the year	93% of Revenue collected as a % of amount billed for the year	93% of Revenue collected as a % of amount billed for the year	Monthly financial report (MFMA 71)
Strategy 6.1.6	Improved Procurement Management	KPI 76: % of tenders completed within the valid period (90 days from date of closure of	R0	85%	100% of tenders completed within the valid period (90 days from date of closure of advert) by 30 June 2021	100% of tenders completed within the valid period (90 days from date	100% of tenders completed within the valid period (90 days from date	100% of tenders completed within the valid period (90 days from date	100% of tenders completed within the valid period (90 days from date	Register of Awarded Tenders

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET (R'00)	BASELINE	2020/21 ANNUAL TARGET	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	PORTFOLIO OF EVIDENCE
		advert) by 30 June 2021				of closure of advert)	of closure of advert)	of closure of advert)	of closure of advert)	
Strategy 6.1.7	Adherence to Fleet Management Policy	KPI 77: % Curbing in fuel operating budget by 31 March 2021	R0	-	100% Curbing in fuel operating budget by 31 March 2021	100%	100%	100%	100%	Quarterly Reports
		KPI 78: % Curbing in vehicle operating budget by 2021	R0	-	% Curbing in vehicle operating budget by 2021	100%	100%	100%	100%	Quarterly Reports
Strategy 6.1.9	Disclose in Annual Financial Statements all deviations condoned by Council	KPI 79: # of reports on all deviations to Council for approval by 30 June 2021	R0	1	4 x Reports on all deviations submitted to Council by 30 June 2021	1	2	3	4	A Set of 4 Reports on all deviations
		KPI 80: # of Draft Budget approved by Council by 31 March 2021	R0	201920 Budget	Draft Budget approved by Council by 31 March 2021	n/a	n/a	1	n/a	Approved Draft Budget and Council resolution
Strategy 6.1.10	Submit Draft Budget to IDP for inclusion and approval of Draft IDP document by									

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	Council by 31 March									
Strategy 6.1.1.11	Submit Final Budget to IDP for inclusion and approval of Final IDP document by Council by 31 May	KPI 81: # of Final Budget approved by Council by 31 May 2021	R0	2019/20 Approved Budget	1 x Final Budget approved by Council by 31 May 2021	n/a	n/a	n/a	1	Approved Final Budget and Council resolution
Strategy 6.1.1.12	Submit the Annual Financial Statements by 31 August to the Office of the Auditor-General	KPI 82: # of Annual Financial Statements submitted to AGSA by 31 August 2020	7 000 000	Audited 2018/19 AFS	Set of 2019/20 Annual Financial Statements submitted to AGSA by 31 August 2020	1 x Set of 2019/20 Annual Financial Statements submitted to AGSA	n/a	n/a	n/a	Signed Set of 2019/20 Annual Financial Statements
Strategy 6.1.1.13	Improved Asset Management	KPI 83: # of GRAP Compliant Fixed Asset Registers compiled by 30 June 2021	5 000 000	GRAP Compliant Fixed Asset Register compiled by 30 June 19/20	1 x GRAP Compliant Fixed Asset Register compiled by 30 June 2021	n/a	n/a	n/a	1 x GRAP Compliant Fixed Asset Register compiled	Signed GRAP, compliant fixed Asset, Asset Register

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Strategy 6.1.14	Improved Compliance to reporting requirements	KPI 84: # of adjustment Budget submitted to Council by 28 February 2021	R0	1	1 x adjustment Budget submitted to Council by 28 February 2021	n/a	n/a	1	n/a	Copy of adjustment budget and Council resolution
Strategic Objective: Improved Audit Outcomes										
Strategy 6.1.15	Increased implementation of the Post Audit Plan	KPI 85: Attainment of an improved Audit Outcome by 30 November 2020	R0	Disclaimer Audit Outcome	Qualified Audit Outcome attained by 30 November 2020	n/a	Qualified Audit Outcome attained	2019/20 Post Audit Action Plan developed	n/a	Auditor's Report Final Management Letter
TOTAL NUMBER OF KEY PERFORMANCE INDICATORS = 16										

10.1.5. KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET (R'00)	BASELINE	20/21 ANNUAL TARGET	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	PORTFOLIO OF EVIDENCE
STRATEGIC GOAL: IMPROVED CONFIDENCE IN THE SYSTEMS OF LOCAL GOVERNMENT										
Strategic Objective: Improved Good Governance systems										
Strategic Objective 7.1	Improved Good Governance systems	KPI 86: # of Capacity building programs for councilors implemented by 30 June 2021	R0	1	2 capacity building programs implemented by 30 June 2021	n/a	Training on Communications and Coordination	n/a	Training on Protocol	Training Invitations; Training Material + Attendance register and/or Certificate of Statement of results
Strategy 7.1.1	Improved functionality and existence of governance structures	KPI 87: # of reports on Ward Committees Functionality submitted to Council by 30 June 2021	R0	4	4 x reports on-Ward Committees Functionality by 2021	1	2	3	4	A Set of 4 Ward Committee Functionality Reports

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET (R'00)	BASELINE	20/21 ANNUAL TARGET	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	PORTFOLIO OF EVIDENCE
Strategic Obj 7.2 Reduced incidents of fraud and corruption										
Strategy 7.2.1	Improved implementation of fraud prevention plans	KPI 88: % of formally reported fraud, theft and corruption investigations initiated within 30 days after receipt by 30 June 2021	0	-	100% of formally reported fraud, theft and corruption investigations initiated within 30 days after receipt by 30 June 2021	100%	100%	100%	100%	Quarterly Progress Report
		KPI 89: % of implemented fraud prevention plans.	0	-	100% of implemented fraud prevention plans by 30 June 2021	100%	100%	100%	100%	Quarterly Progress Report
Strategy 7.2.2	Improved implementation of ethics and integrity framework	KPI 90: % of Councillors and Administrative Staff who have declared their financial interests by 30 June 2021	0	-	100% of councillors have declared their financial interests by 30 June 2021	100%	n/a	n/a	n/a	Schedule of Financial Interest Declaration by all the Councillors

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Strategy 7.2.3		KPI 91: % of Councillors and Administrative Staff who have declared their financial interests by 30 June 2021	0	-	100% of administrative staff who have declared their financial interests by 30 June 2021	100%	n/a	n/a	n/a	Schedule of Financial Interest Declaration by the Administrative Staff
Strategic Objective 7.3:	Enhanced administrative systems in line with applicable legislation	KPI 92: % of policies reviewed by 2021	0	-	100% of policies reviewed by 30 June 2021	n/a	n/a	n/a	100%	Approved policies and council resolution
Strategy 7.3.1	Improved implementation of consequence management	KPI 93: % of disciplinary cases reported and attended to within the legislative timeframes by 30 June 2021	0	90%	100% of disciplinary cases reported and attended to within the legislative timeframes by 30 June 2021	n/a	100% of disciplinary cases reported and attended to within the legislative timeframes	n/a	100% of disciplinary cases reported and attended to within the legislative timeframes	Schedule of disciplinary cases

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET (R'00)	BASELINE	20/21 ANNUAL TARGET	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	PORTFOLIO OF EVIDENCE
Strategy 7.3.2	Improved compliance to applicable legislation	KPI 94: Compliance Rate (in % to MFMA, MSA, Municipal By-Laws and other Legislations by 30 June 2021	OPEX	85%	100% Compliance Rate to MFMA, MSA, Municipal By-Laws and other Legislations by 30 June 2021	100% Legislative Compliance Rate	100% Legislative Compliance Rate	100% Legislative Compliance Rate	100% Legislative Compliance Rate	Set of 4 Consolidated Compliance Reports with STM Resolution
Strategic Obj 7.4: Improved Public Participation in municipal processes										
1Strategy 7.4.	Improved Public Participation in municipal processes	KPI 95: # of Public Participation strategies developed to enhance a culture of public participation on Municipal processes by 31 December 2020	0	Draft Public Participation Strategies developed	1 x Public Participation Strategies developed by 30 September 2020	Public Participation Strategies developed	n/a	n/a	n/a	Final Public Participation Strategies with Council Resolution
1Strategy 7.4.1	Increased stakeholder awareness on public participation	KPI 96: # of Communication Strategy	0	Draft Communication Strategy	1 x Communication Strategy developed by 30 September 2020	Communication Strategy developed	n/a	n/a	n/a	Final Communication Strategy with Council Resolution

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		developed by 30 September 2020								
1	Improved Community engagement on issues affecting them(Feedback)	KPI 97: # of engagement meetings with the community	0	1	4 x Community Engagements meetings held by 30 June 2021	n/a	2021/22 - 2025/26 IDP Public Participation	2019/20 Annual Report Oversight Sessions	2021/22 - 2023/24 MTREF Public Participation	Minutes and Attendance register
TOTAL NUMBER OF KEY PERFORMANCE INDICATORS = 12										

10.1.6. KPA 6: SPATIAL RATIONALE AND TRANSFORMATION

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET (R'00)	BASELINE	20/21 ANNUAL TARGET	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	PORTFOLIO OF EVIDENCE
STRATEGIC OBJECTIVE 8: INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENT										
Strategic Objective 8.1: Integrated Human settlement housing Models										
Strategy 8.1.	Management of informal settlements	KPI 98: # of progress reports on formalisation of informal settlements by 30 June 2021	R0	4	4 x progress reports on formalisation of informal settlements by 30 June 2021	1	2	3	4	Quarterly Signed reports on informal settlement provided with minimum services. Report to Council
Strategy 8.1.1	Monitoring and assessment of building constructions	KPI 99: # of (days) for assessment of building plans within legislative requirements from date of submission by 30 June 2021	R0	30 Days	30 of days for assessment of building plans within legislative requirements from date of submission by June 2021	30 Days	30 Days	30 Days	30 Days	Spread sheet of building plans submitted and register assessment of building plans and signed report
Strategy 8.1.2		KPI 100: % of building inspections (approved and/or reported buildings	R0	100%	100% of building inspections conducted by 30 June 2021	100%	100%	100%	100%	Inspections register

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		contraventions) conducted by June 2021								
Strategy 8.1.3		KPI 101: % of occupancy certificates issued on all compliant buildings by June 2021	R0	100%	100% of occupancy certificates issued on all compliance buildings by 30 June 2021	100%	100%	100%	100%	Schedule of Occupancy certificate issuance. Copies of Occupancy certificate
Strategy 8.1.4	Increased Township establishments	KPI 102: # of Municipal Township establishment applications approved by 30 June 2021	R0	1	2 of Municipal Township establishment applications approved by 30 June 2021	n/a	n/a	n/a	2	Approval from municipal and Council resolution
Strategy 8.1.5	Approved by law	KPI 103: # of building control by-laws approved	R0	Draft	1 x of building control by laws approved	n/a	n/a	n/a	1	Approved by-laws and Council resolution
Strategy 8.1.6	Provision of Basic Services and Maintenance	KPI 104: # of reports on title deeds	R0	4	4 of reports on title deeds transferred and issued to eligible	1	2	3	4	Signed report

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET (R'00)	BASELINE	20/21 ANNUAL TARGET	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	PORTFOLIO OF EVIDENCE
		transferred and issued to eligible beneficiaries by 30 June 2021			beneficiaries by June 2021					
Strategy 8.1.7	Administration of rental housing	KPI 105: % of municipal rental housing administered by 30 June 2021	R0	100%	100% of all municipal rental housing administered by June 2021	100%	100%	100%	100%	Schedule of all rental Administered Signed progress report to Council and lease agreement
Strategy 8.1.8	Administration of rental housing	KPI 106: % of private disputes with tenants or landlords attended to	R0	100%	100% private disputes with tenants or landlords attended to by 30 June 2021	100%	100%	100%	100%	Signed Progress Reports
Strategy 8.1.9	Administration of municipal land	KPI 107: % of Municipal land administration including lease or sale by 30 June 2021	R0	100%	100% of Municipal land administration including lease or sale by 2021	100%	100%	100%	100%	Signed Progress Reports

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET (R'00)	BASELINE	20/21 ANNUAL TARGET	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	PORTFOLIO OF EVIDENCE
Strategy 8.1.10	Land Acquired for municipal developments	KPI 108: # of reports on acquisition of land by 30 June 2021	R0	4	4 x reports on acquisition of land by 30 June 2021	1	2	3	4	Quarterly reports on land acquisition
Strategy 8.2	Integrated Human settlement models	KPI 109: # of reports on low cost housing provided by 30 June 2021	R0	4	4 x reports on low cost housing by 30 June 2021	1	2	3	4	Quarterly reports on low cost housing
Strategy 8.2.1	Increased monitoring of the breaking new grounds strategy	KPI 110: % monitoring of Housing Sector plan by 30 June 2021	R0	100%	100% of monitoring of Housing Sector plan by 30 June 2021	100%	100%	100%	100%	Signed Progress Reports
Strategy 8.3	Land Invasion and Informal settlement curbing	KPI 111: % of land invasion and informal settlement	R0	100%	100% of land invasion and informal settlement attended to by 30 June 2021	100%	100%	100%	100%	Signed Progress Reports and register of invasions

PLANNING LEVEL	PLANNING STATEMENT	KEY PERFORMANCE INDICATOR	BUDGET (R'00)	BASELINE	20/21 ANNUAL TARGET	1 ST QUARTER TARGET	2 ND QUARTER TARGET	3 RD QUARTER TARGET	4 TH QUARTER TARGET	PORTFOLIO OF EVIDENCE
		attended to by 30 June 2021								
Strategy 8.3.1	Provision of land proclaimed	KPI 112: # of reports on portion of land transferred to the municipality	R0	4	4 x reports on portion of land transferred to the municipality by 30 June 2021	1	2	3	4	Signed Progress Reports
Strategy 8.3.2	Improved controlled construction of buildings	KPI 113: # of 90 days attending building construction from date of submissions by 30 June 2021	R0	90 days	90 days attending building construction from date of submissions by 30 June 2021	90 days	90 days	90 days	90 days	Register of contravention notices
Strategy 8.3.3	Final Zoning Scheme (Land Use Management System) developed and submitted to Mayoral Co	KPI 114: # of Madibeng Land use Scheme developed and submitted to Council for approval approved by 30 June 2021	R0	1	1 Madibeng Land use Scheme developed submitted to Council for approval by June 2021	n/a	n/a	n/a	1	Approved Land use Scheme and Council resolution

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Strategy 8.3.4	Land Use applications processed	KPI 115: % of Legislatively compliant land Use applications processed by 30 June 2021	RO	100%	100% Legislatively compliant land Use applications processed by 30 June 2021	100%	100%	100%	100%	Signed land use application register
TOTAL NUMBER OF KEY PERFORMANCE INDICATORS = 18										

1.1 COMPONENT 3 & 4: PRIORITISED PROJECTS PER WARD FOR THE PERIOD 2020/21 TO 2022/23

DESCRIPTION	WARDS	PROPOSED BUDGET 2020/21	BUDGET 2021/22	BUDGET 2022/23
KLIPGAT EXTENTION WATER SUPPLY	24,8,36,37	R 45 000 000,00	R 15 000 000,00	R 15 000 000,00
HEBRON/ KGABALATSANE/ ROCKVILLE/ITSOSENG/ WATER	10,15,16,41	R 50 400 000,00	R 35 000 000,00	R 55 000 000,00
KLIPGAT SANITATION	24,8,36,37	R 60 810 000,00	R 40 000 000,00	R 50 000 000,00
WARD 1 VIP TOILETS	1	R 1 000 000,00	R 12 000 000,00	R 15 000 000,00
UPGRADING OF MOTHOTLUNG OUTFALL SEWER	20	R 2 000 000,00	R 10 000 000,00	R 12 000 000,00
UPGRADING OF OUKASIE OUTFALL SEWER	13,14,22,	R 2 000 000,00	R 11 000 000,00	R 11 000 000,00
WATER SUPPLY AUGMENTATION: BOREHOLES	1,2,25,26,27,29,34	R 2 000 000,00	R 15 000 000,00	R 15 000 000,00
HIGH MASS LIGHT ENERGISING	10,15,16,41	R 2 697 150,00	R -	R -
HIGH MASS LIGHT	all	R 5 000 000,00	R 40 000 000,00	R 45 000 000,00
UPGRADING OF INTERNAL ROADS OF CLUSTER 1 (Ward 40 Sonop internal road)	7,25,28,31, 40	R 6 800 000,00	R 13 000 000,00	R 12 000 000,00
UPGRADING OF INTERNAL ROADS OF CLUSTER 2 (Rehabilitation of Oukasie Clinic road and extension 4 taxi road - Ward 39)	13,14,22,39	R 5 800 000,00	R 12 000 000,00	R 12 000 000,00
UPGRADING OF INTERNAL ROADS OF CLUSTER 3 (Ward 16)	10,15,16,41	R 8 000 000,00	R 12 000 000,00	R 12 000 000,00
UPGRADING OF INTERNAL ROADS OF CLUSTER 4 (Ward 3 Madidi-Block C stormwater drainage system)	3,8,24,36,37	R 2 500 000,00	R 12 000 000,00	R 12 000 000,00
UPGRADING OF INTERNAL ROADS OF CLUSTER 5 (Ward 35 Oskraal Clinic road)	9,11,12,38,35	R 13 000 000,00	R 13 000 000,00	R 12 000 000,00
UPGRADING OF INTERNAL ROADS OF CLUSTER 6 (Ward 1)	1,2	R 10 000 000,00	R 12 000 000,00	R 12 000 000,00
UPGRADING OF INTERNAL ROADS OF CLUSTER 7 (Ward 4- Letlhakaneng internal link road)	4,5,6,34	R 12 000 000,00	R 12 000 000,00	R 12 000 000,00
UPGRADING OF INTERNAL ROADS OF CLUSTER 8 (Ward 35 - Thetele-Switch link)	17,18,19,35	R 4 500 000,00	R 12 000 000,00	R 7 000 000,00
MMAKAU LIBRARY	17,18,19	R 11 707 690,00		
OUKASIE TAXI RANK	13,14,39,22	R 7 441 995,00		
MADIBENG SMME DEVELOPMENT HUB - BRITS	ALL WARDS	R 13 625 582,47		
KLIPGAT FIRE STATION	3,8,24,36		R 16 000 000,00	

Final 2020/21 Service Delivery and Budget Implementation Plan (SDBIP)
 Madibeng Local Municipality
 Office of the Municipal Manager

Strategic Planning and Performance Monitoring & Evaluation

PMU OPERATIONS AND MANAGEMENT	R	13 518 582,53	R	13 559 000,00	R	15 408 000,00
TOTAL MIG	R	279 801 000,00	R	305 559 000,00	R	324 408 000,00

11. CONCLUSION

It is envisaged that through efficient, effective and consistent implementation, monitoring and evaluation of the extent to which the Municipal Administration through its varying Departments is performing against the pre-determined performance targets herein, will enable the Municipality to positively impact on the service delivery needs of the populace of Madibeng and harness a lasting turnaround to their developmental aspirations.

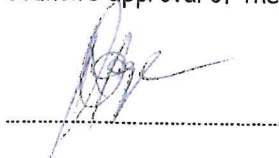
This therefore calls for appropriately functioning oversight structures to ensure meaningful impact of the reported performance by the respective Departments.

12. SUBMISSION AND APPROVAL

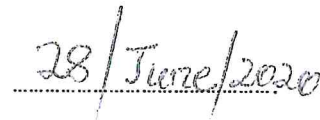
12.1. Submission by the Acting Municipal Manager

The Madibeng Local Municipality's 2020/21 SDBIP serves as an Operational Plan for the approved 2019/20 IDP and Budget respectively. The Performance Agreements for the Municipal Manager and Senior Managers

This SDBIP is a vital monitoring and evaluation tool for the Executive Mayor and the Municipal Manager respectively to monitor in year performance of the respective Municipality. Accordingly, the Municipal Manager is required in terms of the provisions of the MFMA to submit within fourteen (14) days upon Council's approval of the 2020/21 IDP and Annual Budget.



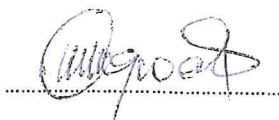
Submitted by the Acting Municipal Manager



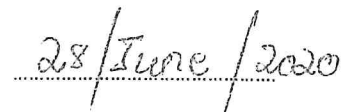
Date

12.2. Approval by the Executive Mayor

In accordance with the provisions of the MFMA that 14 days after receipt of the Final SDBIP, the Executive Mayor must approve the Final SDBIP within 14 days, i.e. 28 days upon approval of the IDP and the Annual Budget of the Municipality, the 2020/21 Final Service Delivery and Budget Implementation Plan for the Madibeng Local Municipality is duly approved.



Signed by the Executive Mayor



Date