

Blue Crane Route Municipality (EC102)



**Service Delivery and Budget Implementation
Plan (SDBIP) 2020/2021**

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ACRONYMS

BCRM- Blue Crane Route Municipality
BCDA- Blue Crane Development Agency
CAPEX- Capital Expenditure
CDM- Cacadu District Municipality
DEDEA- Department of Economic Development and Environmental Affairs
DH- Department of Health
DHS- Department of Human Settlements
DLGTA- Department of Local Government & Traditional Affairs
DLRRD- Department of Land Reform & Rural Development
DSRAC- Department of Sports, Recreation, Arts & Culture
DT- Department of Transport
DWAF- Department of Water Affairs and Forestry
GAMAP- Generally Accepted Municipal Accounting Principles
GRAP- Generally Recognized Accounting Practice
IDP- Integrated Development Plan
MFMA- Municipal Finance Management Act
MIG- Municipal Infrastructure Grant
OPEX- Operational Expenditure
SDBIP- Service Delivery Budget Implementation Plan
SETAS- Skills Education Training Authorities

1. INTRODUCTION

The development of the Service Delivery and Budget Implementation Plan (SDBIP) is required by section 53 (1) (c) of the Municipal Finance Management Act. The SDBIP gives expression to the developmental and service objectives of the municipality, in quantifiable terms, for the financial period from 1 July 2020 to 30 June 2021. The SDBIP includes key service delivery targets and performance indicators for each quarter. Each target is aligned to a Priority Area identified in the IDP and the responsibility is placed directly to a municipal department and/or senior manager, enhancing accountability and transparency of local government towards effective service delivery. Monitoring of these targets is central to the entrenchment of a performance management system and contributes towards the monitoring of municipal finances.

The SDBIP is an operational tool that enables key stakeholders in local government to monitor municipal performance. The Municipal Manager may use the SDBIP to monitor the performance of senior managers, while the Mayor may use the SDBIP as a basis for monitoring the Municipal Manager. Ultimately, the top layer of the SDBIP should be a published document available to the community to enable broader monitoring of the municipal performance towards service delivery outputs and outcomes identified in the SDBIP.

The annual creation and publication of SDBIPs represent progress towards the realization of Section 152(a) of the Constitution of the Republic of South Africa, increasing democratic and accountable local government. The SDBIP is essentially a “contract” between administration, council and the community expressing the developmental goals and objectives in terms of quarterly output and outcome targets to be met by the municipal administration over the next financial year. It provides the basis for measuring municipal performance and ensuring that municipal budget expenditure is clearly linked to service delivery achievement.

1.1 Legislative requirements

The Municipal Finance Management Act of 2003 (MFMA) and National Treasury MFMA Circular No. 13 requires municipalities to prepare a SDBIP indicating how the strategic objectives of the IDP and Council will be implemented with the approved budget. The SDBIP does not require Council approval but should be approved by the Mayor within 28 days of the approval of the annual budget according to Section 53. (1)(c)(ii) of the MFMA. The municipality is then expected to publish the top layer of the SDBIP within 14 days after its approval by the mayor. Performance agreements of the municipal manager, senior managers, and any other category of designated official cascaded from the SDBIP are also expected to be made public within 14 days.

According to National Treasury MFMA Circular No. 13, the top layer of the SDBIP, required for publishing, is expected to include the **following five necessary components**:

1. Monthly projects of revenue to be collected for each source. **(Annexure B)**
2. Monthly projects of expenditure (operating and capital) and revenue for each vote. **(Annexure C)**
3. Quarterly projections of service delivery targets and performance indicators. **(Annexure A)**
4. Ward information for expenditure and service delivery, incorporated with components 3 and 4.
5. Detailed capital works plan broken down by ward over three years. **(Annexure D)**

2. BCRM PRIORITY AREAS AND OBJECTIVES

The BCRM IDP identifies five priority areas: Municipal Transformation & Institutional Development; Basic Service Delivery & Infrastructure Development; Local Economic Development; Municipal Financial Viability; Good Governance and Public Participation. These priorities are cascaded down to, and across, four BCRM line departments: Technical Services; Community Services; Financial Services; Corporate Services; and coordinated by the Municipal Manager's Office. Operational responsibility for the achievement of service delivery targets under these development objectives falls within these departments with individuals or responsible positions identified clearly in the SDBIP.

BCRM Priority Areas and Strategic / Measurable Objectives are as follows:

Priority Area 1: Municipal Transformation and Institutional Development

1. To establish a fully functional and legally compliant records management system by 2022.
2. To ensure uninterrupted supply of competent Human Resources by 2022
3. To promote employment equity and ensure competent workforce by 2022.
4. To promote sound employee relations by 2022
5. To ensure functional and effective customer care management by 2022
6. To ensure adherence and compliance in OHS&A and its regulations by 2022.
7. To ensure effective ICT Governance and Controls by 2022.
8. To ensure provision of uninterrupted power supply by 2022.
9. To ensure council exercise its oversight responsibility by 2022

Priority Area 2: Basic Service Delivery and Infrastructure Development

1. To ensure a well maintained clean and healthy environment by 2022 and beyond
2. To ensure a healthy water environment to improve human health by 2022.
3. To ensure that all road users comply with the roads and traffic laws by 2022 and beyond .
4. To ensure prevention and management of fire incidences to promote safety of the environment, properties and humans by 2022 and beyond
5. To promote a culture of learning amongst the communities of BCRM by 2022 and beyond
6. To ensure provision of a safe and secure environment to all BCRM residents by 2022
7. To ensure efficient, economical and quality provision of water 2022 and beyond
8. To ensure efficient and reliable sanitation system by 2022.
9. To ensure quality electricity supply and reduction of Electricity losses by 2022.
10. To ensure that communities have access to well established social amenities by 2022.
11. To ensure that communities have access to reliable and efficient roads by 2022.

Priority Area 3: Local Economic Development (LED)

1. To ensure promotion of local economic development and job creation by 2022 and beyond.
2. To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMME's) business into the formal economy in BCRM by 2022 and beyond
3. To strive for reduction on household poverty through labour intensive construction methods in 2022 and beyond

Priority Area 4: Municipal Financial Viability

1. To ensure compliance with MFMA and SCM regulations & Policies by 2022
2. To ensure that the municipality has no material errors on the Asset Register by 2022
3. To ensure that the municipality is financially viable to sustain short, medium and long-term obligations to be able to provide services to the community in a sustained manner by 2022.
4. To ensure optimal use of the mSCOA financial system to improve the operations of the municipality by generating accurate, valid, complete and cost-effective financial and

performance information by 2022.

5. To ensure that the municipality's assets are safeguarded against theft and misuse by 2022

Priority Area 5: Good Governance & Public Participation

1. To ensure effective Audit, Risk management and Corporate governance function that will result in improved compliance and clean administration by 2022
2. To ensure effective implementation of the Fraud and Anti-corruption Policy by 2022
3. Ensure effective, efficient and compliant public participation by 2022 and beyond
4. To ensure that the municipality is responsive to the needs of community as well as the to strengthen a culture of performance management by 2022
5. To ensure mainstreaming of Special Programmes in the institution by 2022

3. SDBIP UTILITY AND SERVICE DELIVERY TARGETS

Whereas the IDP is the product of consultation to identify community needs and formulate municipal development objectives, the SDBIP provides a tangible municipal response to the broader BCRM community that clearly identifies what the municipality measurably seeks to achieve and how much money it plans to spend in order to do so. Reported progress on the SDBIP should also inform the annual review of the IDP. The SDBIP and IDP are therefore complimentary documents, and their credibility is determined by the extent to which they reflect the realities and issues faced by citizens of BCRM on the ground. If one document is not effectively utilized or representative of the interests of all BCRM citizens, it will impair the annual revision of the other.

The SDBIP is required to include quarterly and annual targets for key service delivery areas identified in the IDP, as well as financial allocations towards the achievement of these targets. Measurable service delivery targets derived from the IDP are expressed in terms of clear performance indicators in the BCRM SDBIP. In some instances, singular outputs are identified as annual targets, making quarterly measurements challenged. In these instances, tangible milestones reflecting process outcomes that contribute towards a broader service delivery output are included to enhance the utility of the document for all stakeholders, even if not technically ideal. In all other instances, quantifiable quarterly targets towards the achievement of annual service delivery targets are provided.

It is envisioned that the community and various municipal stakeholders will become familiar with the SDBIP, monitor the achievement of these targets and support municipal performance. Municipal stakeholders will find the SDBIP useful when reviewing quarterly reports and comparing actual progress made on the reported indicators. Communities are encouraged to become informed as well as make use of the SDBIP during the annual IDP consultative process. The SDBIP serves as a key

mechanism by which the citizens of BCRM can monitor the progress made in service delivery. The SDBIP is most useful as an implementation and monitoring tool when it is reported on and utilized for evidence-based decision-making towards the formulation of new development objectives in the future.

Reference

Blue Crane Route Municipality, Integrated Development Plan 2017 - 2022, Approved May 2017

Blue Crane Route Municipality 2017/18 – 2019/20 MTREF Budget, Approved May 2017

National Treasury, MFMA Circular No. 13, Municipal Finance Management Act No. 53 of 2003. Distributed 31 January 2005.

Signed off by:



MR T KLAAS
MUNICIPAL MANAGER

29/6/2020
DATE

Approved by:



MR. B MANXOWENI
MAYOR/SPEAKER

29 June 2020
DATE

EC102 Blue Crane Route - Supporting Table SA25 Budgeted monthly revenue and expenditure

R thousand	Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
		Revenue By Source	1 577	1 577	1 577	1 577	1 577	1 577	1 577	1 577	1 577	1 577	1 577	1 577	18 928	19 874
Property rates	11 194	11 194	11 194	11 194	11 194	11 194	11 194	11 194	11 194	11 194	11 194	11 194	134 332	143 793	153 922	
Service charges - electricity revenue	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	1 138	13 653	14 335	15 052	
Service charges - water revenue	477	477	477	477	477	477	477	477	477	477	477	477	5 726	6 012	6 313	
Service charges - sanitation revenue	694	694	694	694	694	694	694	694	694	694	694	694	8 333	9 166	10 063	
Service charges - refuse revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rental of facilities and equipment	26	26	26	26	26	26	26	26	26	26	26	26	308	323	339	
Interest earned - external investments	83	83	83	83	83	83	83	83	83	83	83	83	1 000	1 050	1 103	
Interest earned - outstanding debtors	478	478	478	478	478	478	478	478	478	478	478	478	5 739	6 026	6 327	
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits	35	35	35	35	35	35	35	35	35	35	35	35	422	454	488	
Licences and permits	42	42	42	42	42	42	42	42	42	42	42	42	500	525	552	
Agency services	83	83	83	83	83	83	83	83	83	83	83	83	968	1 047	1 100	
Transfers and subsidies	5 383	5 383	5 383	5 383	5 383	5 383	5 383	5 383	5 383	5 383	5 383	5 383	64 593	66 779	69 958	
Other revenue	512	512	512	512	512	512	512	512	512	512	512	512	6 147	7 137	8 146	
Gains	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contributions)	21 723	21 723	21 723	21 723	21 723	21 723	21 723	21 723	21 723	21 723	21 723	21 723	260 677	276 522	292 749	

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EC102 Blue Crane Route - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	
Revenue by Vote																
Vote 1 - MAYORAL EXECUTIVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL COUNCIL	1 836	1 836	1 836	1 836	1 836	1 836	1 836	1 836	1 836	1 836	1 836	1 836	22 026	23 403	24 618	
Vote 3 - ACCOUNTING OFFICER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - BUDGET & TREASURY	2 675	2 675	2 675	2 675	2 675	2 675	2 675	2 675	2 675	2 675	2 675	2 675	32 097	34 361	35 101	
Vote 5 - TECHNICAL SERVICES	18 265	18 265	18 265	18 265	18 265	18 265	18 265	18 265	18 265	18 265	18 265	18 265	219 184	232 853	241 165	
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES	1 729	1 729	1 729	1 729	1 729	1 729	1 729	1 729	1 729	1 729	1 729	1 729	20 743	22 191	23 671	
Vote 7 - CORPORATE SERVICES	14	14	14	14	14	14	14	14	14	14	14	14	167	175	184	
Total Revenue by Vote	24 518	24 518	24 518	24 518	24 518	24 518	24 518	24 518	24 518	24 518	24 518	24 518	294 218	312 983	324 740	

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EC102 Blue Crane Route - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Budget Year 2014/15												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17	
Multi-year expenditure to be appropriated																
Vote 1 - MAYORAL EXECUTIVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL COUNCIL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - ACCOUNTING OFFICER	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - BUDGET & TREASURY	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - TECHNICAL SERVICES	1 317	1 317	1 317	1 317	1 317	1 317	1 317	1 317	1 317	1 317	1 317	1 317	15 800	6 744	6 067	
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - CORPORATE SERVICES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	1 317	1 317	1 317	1 317	1 317	1 317	1 317	1 317	1 317	1 317	1 317	1 317	15 800	6 744	6 067	
Single-year expenditure to be appropriated																
Vote 1 - MAYORAL EXECUTIVE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL COUNCIL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - ACCOUNTING OFFICER	1	1	1	1	1	1	1	1	1	1	1	1	10	15	20	20
Vote 4 - BUDGET & TREASURY	1	1	1	1	1	1	1	1	1	1	1	1	10	15	20	20
Vote 5 - TECHNICAL SERVICES	1 760	1 760	1 760	1 760	1 760	1 760	1 760	1 760	1 760	1 760	1 760	1 760	21 120	30 487	26 784	
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICES	38	38	38	38	38	38	38	38	38	38	38	38	460	15	20	
Vote 7 - CORPORATE SERVICES	15	15	15	15	15	15	15	15	15	15	15	15	180	215	240	
Capital single-year expenditure sub-total	1 815	1 815	1 815	1 815	1 815	1 815	1 815	1 815	1 815	1 815	1 815	1 815	21 780	30 747	27 084	
Total Capital Expenditure	3 132	3 132	3 132	3 132	3 132	3 132	3 132	3 132	3 132	3 132	3 132	3 132	37 580	37 491	33 151	

B.A

EC102 Blue Crane Route - Supporting Table SASIS Detailed capital budget

Function	Project Description	Project Number	Type	MFSF Service Outcome	IUDF	Om Strategic Objective	Asset Class	Asset Sub-Class	Audited Outcome 2017/18	2019/20 Medium Term Revenue & Expenditure Framework		
										Current Year 2019/19 Full Year Forecast	Budget Year 2014/15	Budget Year +2 2015/16
Parent municipality: List all capital projects grouped by Function												
Accounting Officer												
LED	Office Equipment	31	Corrective Maintenance	A skilled and capable workforce to support an inclusive growth path	Governance	Furniture and Office Equipment	Unspecified		25	10	15	26
Budget Planning & Implementation	Upgrade of Toilet and youth	35	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Growth	Non-revenue Generating	Public Open Space		423			
Technical Services Electricity	Office Equipment	36	Corrective Maintenance	A skilled and capable workforce to support an inclusive growth path	Governance	Furniture and Office Equipment	Unspecified	25	10	15	26	
	Equipment and Tools	51	Corrective Maintenance	A skilled and capable workforce to support an inclusive growth path	Governance	Machinery and Equipment	Unspecified	25	10	15	26	
	Upgrade of Somerset East main Sub-station and Power Factor Correction	51	Upgrading	An efficient, competitive and responsive economic infrastructure network	Spatial Integration	Electrical Infrastructure	Power Plants	5,779	5,000	60	60	
	Upgrade of Coakhouse main Sub-station and Power Factor Correction	51	Upgrading	An efficient, competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Power Plants			2,057	2,057	
	Upgrade of Pionier main Sub-station and Power Factor Correction	51	Upgrading	An efficient, competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Power Plants				2,000	
	Electrification of low cost housing in BCRM	51	New	Sustainable human settlements and improved quality of household life	Growth	Electrical Infrastructure	LV Networks	410	500	550	600	
	Transformers	51	New	An efficient, competitive and responsive economic infrastructure network	Growth	Electrical Infrastructure	Power Plants	340	500	550	600	
Technical Services Water	Upgrade of Pionier Water Treatment Works	53	Upgrading	An efficient, competitive and responsive economic infrastructure network	Spatial Integration	Water Supply Infrastructure	Water Treatment Works	3,000	3,000	3,000	3,000	
	Improvement of Orange Fish WTW process efficiency	53	Upgrading	An efficient, competitive and responsive economic infrastructure network	Spatial Integration	Water Supply Infrastructure	Water Treatment Works	4,100	4,100	4,100	4,100	
	Upgrade of Orange Fish WTW	53	Upgrading	An efficient, competitive and responsive economic infrastructure network	Spatial Integration	Water Supply Infrastructure	Water Treatment Works	8,000	8,000	8,000	8,000	
	Construction of 3, 3ML reservoirs in BCRM	53	New	An efficient, competitive and responsive economic infrastructure network	Governance	Machinery and Equipment	Reservoirs	30	40	50	60	
	Water Equipment and Tools	53	Corrective Maintenance	A skilled and capable workforce to support an inclusive growth path	Governance	Machinery and Equipment	Power Plants	1,700	1,700	1,700	1,700	
	Generators	55	New	A skilled and capable workforce to support an inclusive growth path	Growth	Transport Assets	Unspecified	1,500	1,500	1,500	1,500	
	Replacement of Vehicles/Buses	55	New	A skilled and capable workforce to support an inclusive growth path	Growth	Transport Assets	Unspecified	40	50	60	70	
Technical Services Sewerage	Equipment and Tools	55	Corrective Maintenance	A skilled and capable workforce to support an inclusive growth path	Governance	Machinery and Equipment	Unspecified	20	40	50	60	
	Sewer Equipment and Tools	53	Corrective Maintenance	A skilled and capable workforce to support an inclusive growth path	Governance	Machinery and Equipment	Unspecified	40	40	40	40	
	Sewer Blockages in Strand	53	Corrective Maintenance	An efficient, competitive and responsive economic infrastructure network	Governance	Sanitation Infrastructure	Sanitation	400	400	400	400	
	Cookhouse WWTW	53	Upgrading	An efficient, competitive and responsive economic infrastructure network	Spatial Integration	Sanitation Infrastructure	Sanitation	25,500	10,000	2,880	2,880	
Technical Services Municipal Infrastructure Grant (MIG)	Upgrade Pionier WWTW Phase 2	54	Upgrading	An efficient, competitive and responsive economic infrastructure network	Spatial Integration	Sanitation Infrastructure	Sanitation	11,274	2,000	1,591	500	
	Upgrade of West View Sportfields	54	Upgrading	An efficient, competitive and responsive economic infrastructure network	Spatial Integration	Sport and Recreation Facilities	Outdoor Facilities	1,500	1,000	1,000	1,000	
	Upgrade of Pionier Sportfields	54	Upgrading	An efficient, competitive and responsive economic infrastructure network	Spatial Integration	Sport and Recreation Facilities	Outdoor Facilities	10	1,000	300	1,500	
	Paving of Gravel Roads Coakhouse	54	Upgrading	An efficient, competitive and responsive economic infrastructure network	Spatial Integration	Roads Infrastructure	Roads	9,550	1,850	1,000	1,000	
	Paving of Gravel Roads Somerset East	54	Upgrading	An efficient, competitive and responsive economic infrastructure network	Spatial Integration	Roads Infrastructure	Roads	6,000	2,000	1,000	1,000	
	Cookhouse Bulk Water Supply (Phase 2 B)	55	Upgrading	An efficient, competitive and responsive economic infrastructure network	Spatial Integration	Water Supply Infrastructure	Water Supply Infrastructure	2,974	2,974	2,974	2,974	
	Cookhouse Bulk Water Supply (Phase 2 C)	55	Upgrading	An efficient, competitive and responsive economic infrastructure network	Spatial Integration	Water Supply Infrastructure	Water Supply Infrastructure	2,968	2,968	2,968	2,968	
	Upgrade of West View Stormwater	55	Upgrading	An efficient, competitive and responsive economic infrastructure network	Spatial Integration	Storm water Infrastructure	Storm water Conveyance	600	600	600	600	
Community Safety & Social Services Administration	Provision of Pionier Bulk Services(Planning)	56	New	An efficient, competitive and responsive economic infrastructure network	Governance	Furniture and Office Equipment	Unspecified	10	10	10	10	
Community Safety & Social Services Commange	Office Equipment	63	New	A skilled and capable workforce to support an inclusive growth path	Growth	Land	Unspecified	988	988	988	988	
Community Safety & Social Services Fire Services	Construction of Pound	64	New	A skilled and capable workforce to support an inclusive growth path	Governance	Transport Assets	Unspecified	100	100	100	100	
Corporate Services Administration	Fire Equipment and Vehicles	71	Corrective Maintenance	A skilled and capable workforce to support an inclusive growth path	Governance	Computer Equipment	Municipal Offices	15	15	15	15	
	ICT Equipment/Computers											
	Office Equipment											
Parent Capital expenditure									40,412	19,366	37,560	37,891
												33,151

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BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/2021 FINANCIAL YEAR
 NPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity/Project	Measurement Source	Budget & Source	Vote No.	Baseline	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Custodian	No of KPI
Records Management	To establish a fully functional and legally compliant records management system by 2022	By developing Records Management Policy that complies with legislation	% progress in the review of the Draft Records Management Policy	Develop Records Management Policy	Records Management Policy developed	OPEX	N/A part of staff duties	0	50% Progress in review (Circulate the draft policy to all internal Stakeholders for the input)	Correspondence on the circulation of the policy	75% Update the Draft and Submit to Standing Committee	Attendance Register and Minutes	100% Progress (Submit Policy to Council for Adoption)	Council Resolution	N/A	N/A	100% progress in the review of the Draft Records Management Policy	Director Corporate Services	1
									1 reports submitted on the implementation of the records management policy action plan	Progress report	1 reports submitted on the implementation of the records management policy action plan	Progress report	1 reports submitted on the implementation of the records management policy action plan	Progress report	1 reports submitted on the implementation of the records management policy action plan	Progress report	1 reports submitted on the implementation of the records management policy action plan	Progress report	4 reports submitted on the implementation of the records management policy action plan
Human Resource Services	To ensure uninterrupted supply of competent Human Resources by 2022	By reviewing HR policies	No of HR Policies Reviewed	Review Retention & Termination HR Policies	Human Resource Policies Reviewed	OPEX	N/A part of staff duties	Human Resource Policies	Review two HR Policies - Recruitment and Selection and Leave Policy	Draft Reviewed Policies	Review 2 Policies Allowance policy, SDF policy	Draft Review policies	Review 2 HR policies, Standby allowance and Overtime policy	2 Draft Reviewed Policies	Submit the 6 draft reviewed policies to council for Approval	Council resolution	6 HR Policies Reviewed	Director Corporate Services	3
									1 reports submitted on the implementation of the records management policy action plan	Progress report	1 reports submitted on the implementation of the records management policy action plan	Progress report	1 reports submitted on the implementation of the records management policy action plan	Progress report	1 reports submitted on the implementation of the records management policy action plan	Progress report	1 reports submitted on the implementation of the records management policy action plan	Progress report	1 reports submitted on the implementation of the records management policy action plan
Human Resource Development	To promote employment equity and ensure competent workforce by 2022	By establishing Human Resource training committee and Employment Equity committee	No of Human Resource Development training committees established	Establish Human Resource training committee	Human Resource Development training committee established	OPEX	N/A part of staff duties	WSP in Place	Review HR Policies - Recruitment and Selection and Leave Policy	Draft Reviewed Policies	Review 2 Policies Allowance policy, SDF policy	Draft Review policies	Review 2 HR policies, Standby allowance and Overtime policy	2 Draft Reviewed Policies	Submit the 6 draft reviewed policies to council for Approval	Council resolution	6 HR Policies Reviewed	Director Corporate Services	3
									1 reports submitted on the implementation of the records management policy action plan	Progress report	1 reports submitted on the implementation of the records management policy action plan	Progress report	1 reports submitted on the implementation of the records management policy action plan	Progress report	1 reports submitted on the implementation of the records management policy action plan	Progress report	1 reports submitted on the implementation of the records management policy action plan	Progress report	1 reports submitted on the implementation of the records management policy action plan
Human Resource Development	To promote employment equity and ensure competent workforce by 2022	By establishing Human Resource training committee and Employment Equity committee	No of Human Resource Development training committees established	Establish Human Resource training committee	Human Resource Development training committee established	OPEX	N/A part of staff duties	WSP in Place	Review HR Policies - Recruitment and Selection and Leave Policy	Draft Reviewed Policies	Review 2 Policies Allowance policy, SDF policy	Draft Review policies	Review 2 HR policies, Standby allowance and Overtime policy	2 Draft Reviewed Policies	Submit the 6 draft reviewed policies to council for Approval	Council resolution	6 HR Policies Reviewed	Director Corporate Services	3
									1 reports submitted on the implementation of the records management policy action plan	Progress report	1 reports submitted on the implementation of the records management policy action plan	Progress report	1 reports submitted on the implementation of the records management policy action plan	Progress report	1 reports submitted on the implementation of the records management policy action plan	Progress report	1 reports submitted on the implementation of the records management policy action plan	Progress report	1 reports submitted on the implementation of the records management policy action plan

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					By developing ICT Governance Framework	% progress on the development ICT Governance Framework	Develop ICT Governance Framework	Quarterly report	No Budget	N/A part of staff duties	ICT Corporate Governance Policy	50% Progress Develop the ICT Governance Framework	Draft ICT Governance Framework	60% Present Draft ICT Governance Framework ICT Steering Committee	Feedback from the Steering Committee members	75% Progress Submit the Draft to the Standing Committee	Minutes of the Standing Committee	100% Progress Submit the ICT Governance Framework to Council for Approval	Council resolution	100 % progress on the development ICT Governance Framework	Director Corporate Services	11
					By reviewing ICT Policies	No. of ICT Policies to be Reviewed	Reviewal of ICT Policies	ICT Policies Reviewed	No Budget	N/A part of staff duties	11 ICT Policies	N/A	Review 2 ICT Policies (ICT Security policies, Data and systems)	2 Draft ICT Policies (User Access Management, Disaster Recovery, ICT Charter)	Review 3 ICT Policies (User Access Management, Disaster Recovery, ICT Charter)	3 Draft ICT reviewed	Submit 5 Policies to council for Approval	Council resolution	5 ICT Policies Reviewed	Director Corporate Services	12	
Power Supply	To ensure provision of uninterrupted power supply by 2022				By installing an Automatic Generator for alternative power supply	% progress in the installation of an Automatic Generators	Installation of Automatic Generators	Quarterly Progress Reports	No Budget	N/A part of staff duties		0 20% Progress in the Installation of an automatic generators (Develop Specification and present to the Steering Committee)	Generator Specification	30% Progress in the specification of an automatic generators (Submit specification to SCM for procurement processes)	Proof of submission	50% Progress in the installation of an automatic generators(finalize procurement Process)	Progress on Report	100% Progress Finalize Installation of the Generator	Completion Report	100% progress in the installation of an Automatic Generators	Director Corporate Services	13
Council Oversight	To ensure council exercise its oversight responsibility				By ensuring functionality of MPAC	No of MPAC meetings Organized	MPAC meetings	Quarterly Reports	No Budget	N/A part of staff duties	MPAC	1 MPAC quarterly organized	Attendance register and Minutes	1 MPAC quarterly organized	Attendance register and Minutes	1 MPAC quarterly organised	Attendance register and Minutes	1 MPAC quarterly organised	Attendance register and Minutes	4 MPAC quarterly meetings organised	Director Corporate Services	14

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Priority Area (KPA)	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	Note No	Baseline	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Custodian	No of KPI
Water Supply	To ensure efficient, economical and quality provision of water 2022 and beyond	By upgrading bulk water supply in Cookhouse Phase 2C	Distance in km of 315mm diameter pipeline to be installed in Cookhouse Phase 2C	Upgrading of Cookhouse Phase 2C bulk water supply	Quarterly progress reports	R7,274,464 - MIG		Existing ineffective 150mm diameter bulk water pipeline	0.5 km of 315mm diameter pipeline to be installed in Cookhouse Phase 2C	Quarterly reports, with photos and progress of km.	0.5km of 315mm diameter pipeline to be installed in Cookhouse Phase 2C	Quarterly reports, with photos and progress of km.	0.5 km of 315mm diameter pipeline to be installed in Cookhouse Phase 2C	Quarterly reports, with photos and progress of km.	1 km of 315mm diameter pipeline to be installed in Cookhouse Phase 2C	Quarterly reports, with photos and progress on site.	2.5km of 315mm diameter pipeline to be installed in Cookhouse Phase 2C	Director Technical Services	15
		By constructing the Water Treatment Works in Pearston	% progress on the construction of Pearston Water Treatment Works	Construction of Pearston WTW: site establishment, earth structures, access roads, fencing, electricity connection	Quarterly progress reports	WSIG R5m		None.	95% progress on the construction of Pearston Water Treatment Works	Quarterly reports, with photos and % progress on site	100% progress on the construction of Pearston Water Treatment Works	Quarterly reports, with photos and % progress on site		Quarterly reports, with photos and % progress on site	N/A	100% progress on the construction of Pearston Water Treatment Works		Director Technical Services	16
		By providing bulk water services in Pearston	% progress on completion of detailed project designs for bulk water services in Pearston	Completion of detailed project designs for bulk water services in Pearston	Project Planning/ investigation report	R600 000- MIG		None.	Completion of Tender Document for procurement of a Consultant	Tender Document	Submission of a draft detailed project design report for bulk water services in Pearston	Draft detailed project design report	Submission of a final detailed project design report for bulk water services in Pearston	Final detailed project design report	100 % progress on completion of detailed project designs for bulk water services in Pearston	Final detailed project design report	100% progress on completion of detailed project designs	Director Technical Services	17
Sanitation	To ensure efficient and reliable sanitation system by 2022	By upgrading the Pearston WWTW Phase 2	% progress on upgrading of Pearston Waste Water Treatment Works Phase 2	Upgrading of Pearston Water Treatment Works Phase 2. Construction of dams / ponds and pump station	Quarterly progress reports	R10m - WSIG		Pearston WWTW Phase 1, and Phase 1A	45% progress on upgrading of Pearston Waste Water Treatment Works Phase 2	Quarterly reports, with photos and % progress on site	65% progress on upgrading of Pearston Waste Water Treatment Works Phase 2	Quarterly reports, with photos and % progress on site	80% progress on upgrading of Pearston Waste Water Treatment Works Phase 2	Quarterly reports, with photos and % progress on site	100% progress on upgrading of Pearston Waste Water Treatment Works Phase 2	Quarterly reports, with photos and % progress on site	100% progress on upgrading of Pearston Waste Water Treatment Works Phase 2	Director Technical Services	18
Electricity supply	To ensure quality electricity supply and reduction of electricity issues by 2022	By upgrading Somerset East Electricity Main Substation, phase 3	% progress on upgrading of the Somerset East electricity main substation, Phase 3	Installation of six circuit breakers	Quarterly progress reports	INEP R3.5m		Somerset East Main Substation upgrade, phase 1 and 2	Completion of detailed designs for upgrading of Somerset East Main Substation, phase 3	Detail design report	Completion of tender document for appointment of a contractor for upgrading Somerset East Main Substation, phase 3	Tender document for appointment of a contractor	Procurement of six (6) circuit breakers	Delivery note	100% progress on upgrading of the Somerset East electricity main substation, Phase 3	Completion certificate and handover	100% progress on upgrading of the Somerset East electricity main substation, Phase 3	Director Technical Services	19
Social Facilities	To ensure that communities have access to well established social amenities by 2022 and beyond	By upgrading Sportsfield in Aeroville	% progress on upgrading of Aeroville Sportsfield	Upgrading of Sportsfield in Aeroville: site establishment, earth works, excavations, ablution block, fields, fencing.	Quarterly progress reports	MIG - R.2m		Existing unusable Sportsfield	Submission of Final Detail Designs	Completed detail design report	Completion of tender document for procurement of a contractor	Tender document	20% progress on site of upgrading of Aeroville Sportsfield	Quarterly reports, with photos and % progress on site	40% progress on site of upgrading of Aeroville Sportsfield	Quarterly reports, with photos and % progress on site	60% progress on upgrading of Aeroville Sportsfield	Director Technical Services	20
		By constructing the Aeroville Cemetery	% progress in construction of Aeroville Cemetery	Construction of Cemetery in Aeroville	Quarterly reports	R 700 000 - MIG		Existing Cemetery in Aeroville	Submission of Technical Report to CoGTA	Acknowledgement of the receipt of the Technical Report by CoGTA	10% progress on construction of Aeroville Cemetery	Quarterly Progress Report	40% progress on construction of Aeroville Cemetery	Quarterly Progress Report	80% progress on construction of Aeroville Cemetery	Quarterly Progress Report	80% progress on Construction of Aeroville Cemetery	Director Technical Services	21

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Roads and stormwater	To ensure that communities have access to reliable and efficient roads by 2022	By paving of internal streets in Pearston	Distance in kilometres of internal streets paved in Pearston	Paving of internal streets	Quarterly reports	MIG - R 1 000 000	Existing Dilapidated gravel roads	Final Designs completed for Paving of Pearston internal roads	Design Report	0.05km of internal streets paved in Pearston	Quarterly progress report with photos and meters (m) done.	0.150km of internal streets paved in Pearston	Quarterly progress report with photos and meters (m) done.	0.150km of internal streets paved in Pearston	Quarterly progress report with photos and meters (m) done.	0.350km of internal streets paved in Pearston	Director Technical Services	22	
		By paving of internal streets in Cookhouse	Distance in kilometres of internal streets paved in Cookhouse	Paving of internal streets	Quarterly reports	MIG - R 1 000 000	Existing Dilapidated gravel roads	0.50km of internal streets paved in Cookhouse	Quarterly progress report with photos and meters (m) done.	0.200km of internal streets paved in Cookhouse	Quarterly progress report with photos and meters (m) done.	0.200km of internal streets paved in Cookhouse	Quarterly progress report with photos and meters (m) done.	0.200km of internal streets paved in Cookhouse	Quarterly progress report with photos and meters (m) done.	0.650km of internal streets paved in Cookhouse	Director Technical Services	23	
		By paving of internal streets in Somerset East	Distance in kilometres of internal streets paved in Somerset East	Paving of internal streets	Quarterly reports	MIG - R 2 000 000	Existing Dilapidated gravel roads	0.50km of internal streets paved in Somerset East	Quarterly progress report with photos and kilometers (km) done.	0.400km of internal streets paved in Somerset East	Quarterly progress report with photos and kilometers (km) done.	0.400km of internal streets paved in Somerset East	Quarterly progress report with photos and kilometers (km) done.	0.400km of internal streets paved in Somerset East	Quarterly progress report with photos and kilometers (km) done.	1.25km of internal streets paved in Somerset East	Director Technical Services	24	
		By upgrading Stormwater in ward 5	Distance in kilometres of stormwater pipes upgraded in ward 5	Installation of pipes	Quarterly reports	MIG - R2,985,636	Existing Ineffective Stormwater drainage system	Submission of Final Detail Designs	Design Report	Compilation of tender document for appointment of a contractor	10% progress on site of upgrading of Stormwater Drainage in ward 5	Quarterly reports with photos and % progress on site	30% progress on site of upgrading of Stormwater Drainage in ward 5	Quarterly reports with photos and % progress on site	30% progress on site of upgrading of Stormwater Drainage in ward 5	Quarterly reports with photos and % progress on site	1 kilometre of stormwater pipes upgraded in Ward 5	Director Technical Services	25
		By strengthening functionality of EPWP steering committee	Number of EPWP steering committee meetings held	Strengthen functionality of EPWP steering committee	Quarterly reports / Minutes and Registers	OPEX	Terms of Reference	N/A	N/A	N/A	one steering committee held	Attendance register and minutes of the meeting	one steering committee meeting	Attendance register and minutes of the meeting	Attendance register and minutes of the meeting	4 EPWP steering committee meetings held	Director Technical Services	26	
Job creation	To strive for reduction on household poverty by labour intensive construction methods in 2022 and beyond																		

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B-2019 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21 FINANCIAL YEAR
 KPA 2 - SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (COMMUNITY SERVICES)

Priority Area	Strategic Plan Objective	Indicator	Activity / Project	Measurement Sources	Budget & Source	Year No.	Baseline	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Costs/Person	No of RP1	
Solid waste management	To ensure a well maintained clean environment and healthy environment by 2022 and beyond	Number of environmental awareness campaigns conducted	Conduct awareness campaigns	Quarterly Reports	OPEX	N/A part of staff duties	8 environmental awareness campaigns conducted	Attendance register, photos.	2 environmental awareness campaigns	Attendance register, photos	2 environmental awareness campaigns	attendance register, photos	Attendance register, photos	2 environmental awareness campaigns	Attendance register, photos	9 Environmental awareness campaigns conducted	Director Community Services	27
								Attendance register, photos	2 water quality education awareness campaigns	Attendance register, photos	2 water quality education awareness campaigns	attendance register, photos	Attendance register, photos	2 water quality education awareness campaigns	Attendance register, photos	8 school based water quality education awareness programmes conducted	Director Community Services	28
Water quality	To ensure a healthy water environment, improve human health by 2022	No of water quality education awareness programmes conducted	Conduct school based water quality education awareness programme	Quarterly Reports	OPEX - Env Health subsidy	N/A part of staff duties	94 water samples submitted for bacteriological and 4 chemical analysis	Attendance register, photos	2 water quality education awareness campaigns	Attendance register, photos	24 bacteriological samples and 1 chemical analysis	Laboratory report	Attendance register, photos	24 bacteriological samples and 1 chemical analysis	Laboratory report	96 bacteriological water samples and 4 chemical water samples taken	Director Community Services	29
								Attendance register, photos	1 school leavers awareness programme	Attendance register, photos	1 school leavers programme	attendance register, photos	N/A	3 school leavers programme conducted	Director Community Services	30		
Traffic Services	To ensure that all road users comply with the roads and traffic laws by 2022 and beyond to ensure a safe environment by 2022	Number of school leavers programme conducted	Conduct School leavers' Programmes	Quarterly Reports	OPEX	N/A part of staff duties	3 school leavers programmes conducted	Attendance register, photos	1 school leavers programme	Attendance register, photos	1 roadblock conducted	attendance register, photos	1 roadblock conducted	Attendance register, photos	4 roadblocks conducted at National roads in BCRM area	Director Community Services	31	
		Number of roadblocks conducted at National roads in BCRM area	Conduct roadblocks at National roads in BCRM area	Quarterly Reports	OPEX	N/A part of staff duties	4 roadblocks conducted	Attendance register, photos	1 roadblock conducted	Attendance register, photos	1 roadblock conducted	attendance register, photos	1 roadblock conducted	Attendance register, photos	4 roadblocks conducted at National roads in BCRM area	Director Community Services	31	

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Fire & Disaster Management Services	To ensure prevention and management of fire incidents to promote safety of the environment, properties and humans by 2022 and beyond	By conducting fire prevention awareness programmes to schools and communities	Number of fire prevention awareness programmes conducted	Conduct fire prevention awareness programmes to schools and/or communities	Quarterly Report submitted to Portfolio Committee, dated photos, attendance register & Program Report	OPEX	N/A part of staff duties	24 prevention awareness programmes to schools and communities conducted	Attendance register, photos	6 prevention awareness programmes to schools and communities conducted	Attendance register, photos	6 prevention awareness programmes to schools and communities conducted	Attendance register, photos	24 fire prevention awareness programmes conducted	Director Community Services	32
Library Services	To promote a culture of learning amongst the communities of BCRM by 2022 and beyond	By conducting fire safety and prevention inspections at commercial entities and public amenities	Number of fire safety and prevention inspections conducted in commercial entities and public amenities	Conduct fire safety and prevention inspections in commercial entities and public amenities	Quarterly Report submitted to Portfolio Committee, dated photos, attendance register & Program Report	OPEX	N/A part of staff duties	133 fire safety and prevention inspections conducted in commercial entities and public amenities	Inspection report	30 fire safety and prevention inspections conducted in commercial entities and public amenities	Inspection report	30 fire safety and prevention inspections conducted in commercial entities and public amenities	Inspection report	120 fire safety and prevention inspections conducted in commercial entities and public amenities	Director Community Services	33
Library Services	To promote a culture of learning amongst the communities of BCRM by 2022 and beyond	By conducting library awareness campaigns amongst the communities to promote culture of learning	Number of library awareness campaigns conducted	Conduct library awareness campaign amongst the communities	Quarterly Report submitted to Portfolio Committee, dated photos, attendance register & Program Report	OPEX	N/A part of staff duties	8 Library awareness campaigns done	Attendance register, photos	2 library awareness campaigns done	Attendance register, photos	2 library awareness campaigns done	Attendance register, photos	8 library awareness campaigns conducted	Director Community Services	34
Safety and security	To ensure provision of a safe and secure environment to all BCRM residents by 2022	By establishing a Community Safety Forum	% progress on the establishment of Community Safety Forum	Establish Community Safety Forum	Quarterly Reports	OPEX	N/A part of staff duties	0 n/a	n/a	n/a	Terms of Reference	n/a	n/a	100% progress on the establishment of Community Safety Forum	Director Community Services	35
Safety and security	To ensure provision of a safe and secure environment to all BCRM residents by 2022	By developing a Commonage Management policy	% progress on the development of Commonage Management Policy	Develop Commonage Management Policy	Quarterly Reports	OPEX	N/A part of staff duties	0 n/a	n/a	n/a	n/a	n/a	n/a	100% progress on the development of Commonage Management Policy	Director Community Services	36
Safety and security	To ensure provision of a safe and secure environment to all BCRM residents by 2022	By constructing a pound	% progress on the construction of a pound	Construction of a pound	Quarterly Reports	OPEX	N/A part of staff duties	0 n/a	n/a	n/a	n/a	n/a	n/a	100% progress on the construction of a pound	Director Community Services	37

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BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21 FINANCIAL YEAR

KPA 3 : LOCAL ECONOMIC DEVELOPMENT

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity	Measurement Source	Budget & Source	Vote No.	Baseline	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Custodian	No of KPI
Local Economic Development	To ensure promotion local economic development and job creation by 2022 and beyond	By developing the LED strategy	% progress in the development of LED Strategy	Development LED Strategy	Quarterly report	OPEX	N/A part of staff duties	N/A									100% progress in the development of LED Strategy	Municipal Manager	38
SMME Development and Business Advisory Services	To facilitate the mainstreaming of Small, Medium and Micro Enterprises (SMME's) business into the formal economy in BCRM by 2022 and beyond	By establishing LED Forum By providing meaningful business development support to SMME's	% progress on the establishment of LED forum Number of business support initiatives implemented Number of SMME's supported	LED forum established Implement Business support initiatives SMME Support	Quarterly report Quarterly report Quarterly report	OPEX OPEX OPEX	N/A part of staff duties N/A part of staff duties N/A part of staff duties	n/a 2 SMMEs initiative									100% progress on the establishment of LED forum 4 business support initiatives implemented 20 SMMEs supported	Municipal Manager Municipal Manager Municipal Manager	39 40 41
Job creation	To strive for reduction on household poverty through labour intensive construction methods in 2020 and beyond	By creating jobs through EPWP grant funding	No of jobs created through EPWP grant funding		Quarterly report	OPEX		76	76 EPWP workers employed	List of employed workers and Contracts and	n/a	n/a	n/a	n/a	n/a		76 Jobs created through EPWP grant funding	Municipal Manager	42

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Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measured Source	Budget & Service Unit No.	Baseline	Q1 Deliverable target (Q1 Evidence)	Q2 Deliverable target (Q2 Evidence)	Q3 Deliverable target (Q3 Evidence)	Q4 Deliverable target (Q4 Evidence)	Annual Target	Controller	No of KPI
Supply Chain Management	To ensure compliance with MFMA and SCM regulations & Policies by 2022	By reviewing, adopting, implementing and monitoring compliance with SCM check lists	% Reduction of Irregular Expenditure	Reduce irregular expenditure	Reports	PMG	New Accountant	N/A	N/A	N/A	15 % reduction of irregular expenditure	15% reduction of irregular expenditure	Director Financial Services	43
GRAP compliant Asset register	To ensure that the municipality has no material errors on the Asset Register by 2022	By developing, adopting, implementing and monitoring of a credible, implementable asset management plan	Maximum % of error and misstatement allowed on the total carrying value of non-current assets disclosed in annual EPS dated 30 June 2022	Impersonal Asset Management plan	Reports	N/A	N/A	2020/21 Audit report	N/A	N/A	N/A	Maximum 3% of error and misstatement allowed on the total carrying value of non-current assets disclosed in annual EPS dated 30 June 2022	Director Financial Services	44
Cashflow Turnaround	To ensure that the municipality is financially viable to sustain short medium and long term obligations to be able to provide services to the community in a sustained manner by 2022.	By reviewing, adopting, implementing and monitoring of a revenue enhancement plan	% existing liquidity ratio maintained	Implement Revenue Management Strategy	Monthly reports	N/A	N/A	Sec 52 Report	Sec 52 Report	Sec 52 Report	100% of existing liquidity ratio maintained	100% of existing liquidity ratio maintained	Director Financial Services	45
Financial Accounting & Reporting	To ensure optimal use of the MSCOA financial system to improve the operations of the municipality by generating accurate cost-effective financial and performance information by 2022.	By ensuring accurate MSCOA reports through ongoing SAMRAS support and interventions	No of reports received from treasury on the quality of reports submitted.	Accurate submission of MSCOA reports to National Treasury	Monthly reports	PMG	New Accountant	Data String Status Report from NT	Data String Status Report from NT	Data String Status Report from NT	Green outcome on MSCOA reports submitted to Treasury	Green outcome on MSCOA reports submitted to Treasury	Director Financial Services	46
Asset Management	To ensure that the municipality assets are safe/guarded against theft and misuse by 2022	By developing asset management plan	% progress on the development of asset management plan	Adopt an asset management plan	Asset Management Plan	N/A	N/A	1. Presentation on Workshop held on Asset Management	1. Presentation on Workshop held on Asset Management	1. Presentation on Workshop held on Asset Management	N/A	100 % progress on the development of asset management plan	Director Financial Services	47
		By Procuring municipal vehicle fleet	% progress in the procurement on new fleet	Procurement of fleet	Budget and procurement plan BSC minutes, BEC minutes, BAC minutes, SCM quarterly report	Capital Budget	Technical Services / Community Services	N/A	N/A	N/A	100% purchased vehicles based on number that was budgeted for	100% Progress in the procurement of new fleet	Director Financial Services	48

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BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/21 FINANCIAL YEAR

KPA 2 : GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source	Budget & Source	Vote No.	Baseline	Q1 Deliverable Target	Q1 Evidence	Q2 Deliverable Target	Q2 Evidence	Q3 Deliverable Target	Q3 Evidence	Q4 Deliverable Target	Q4 Evidence	Annual Target	Custodian	No of KPI
Internal Control	To ensure effective Audit, Risk management and Corporate governance function that will result in improved compliance and clean administration by 2022	By reviewing municipal internal controls through execution of the Internal Audit Plan	Number of reports on progress against approved IAP submitted to AC	Internal Audit Execution	Quarterly Reports	No Budget	N/A part of staff duties	4 reports	1 reports on progress against approved IAP submitted to AC	Minutes of the AC, Report	1 reports on progress against approved IAP submitted to AC	Minutes of the AC, Report	1 reports on progress against approved IAP submitted to AC	Minutes of the AC, Report	1 reports on progress against approved IAP submitted to AC	Minutes of the AC, Report	4 reports on progress against approved IAP submitted to AC	Municipal Manager	49
Fraud and Anti-Corruption	To ensure effective implementation of the Fraud and Anti-corruption Policy by 2022	By reviewing and institutionalizing of the Fraud and Anti-corruption policy	% progress on reviewal of Fraud prevention policy	Review Fraud prevention policy	Quarterly Reports	No Budget	N/A part of staff duties	Fraud and Anti-corruption policy	N/A	N/A	N/A	N/A	N/A	N/A	100 % progress on the reviewal of Fraud prevention policy	Approved Fraud prevention policy	100 % progress on the reviewal of Fraud prevention policy	Municipal Manager	50
IDP and Performance Management	To ensure that the municipality is responsive to the needs of community as well as to strengthen a culture of performance management by 2022	By facilitating the implementation of the performance management system	No of performance assessment of senior management conducted.	PMS Implementation	Quarterly Reports	No Budget	N/A part of staff duties	4 performance assessment of senior management conducted.	1 performance assessment of senior management conducted.	Performance Assessment Report and Attendance Register	1 performance assessment of senior management conducted.	Performance Assessment Report and Attendance Register	1 performance assessment of senior management conducted.	Performance Assessment Report and Attendance Register	1 performance assessment of senior management conducted.	Performance Assessment Report and Attendance Register	4 performance assessment of senior management conducted.	Municipal Manager	51
Public Participation	To ensure effective and compliant public participation by 2022 and beyond	By conducting IDP Rep Forums per quarter	No of IDP Rep Forum meetings held	IDP Rep Forum meetings conducted	Quarterly Reports	No Budget	N/A part of staff duties	4 IDP Rep Forum meetings	N/A	N/A	N/A	N/A	2 IDP Rep Forum meetings held	Minutes and attendance register	2 IDP Rep Forum meetings held	Minutes and attendance register	4 IDP Rep Forum meetings held	Municipal Manager	52
Public Participation	To ensure effective and compliant public participation by 2022 and beyond	By reviewing public participation strategy and Public Participation Policy	% progress on the reviewal of public participation strategy	Review public participation strategy	Public Participation Strategy	No Budget	N/A part of staff duties	Public participation strategy	N/A	N/A	N/A	N/A	70% progress on the reviewal of public participation strategy	Quarterly Reports	30% progress on the reviewal of public participation strategy	Quarterly Reports	100% progress on the reviewal of public participation strategy	Municipal Manager	53
Public Participation	To ensure effective and compliant public participation by 2022 and beyond	By reviewing public participation policy	% progress on the reviewal of public participation policy	Review public participation policy	Public Participation Policy	No Budget	N/A part of staff duties	Public participation Policy	N/A	N/A	70 % progress on the reviewal of public participation policy	Quarterly Reports	30 % progress on the reviewal of public participation policy	Quarterly Reports	N/A	N/A	100% progress on the reviewal of public participation policy	Municipal Manager	54
Public Participation	To ensure effective and compliant public participation by 2022 and beyond	By implementing the public participation strategy	Number of Public Participation sessions convened	Conduct Public Participation	Minutes, Attendance Register	No Budget	N/A part of staff duties	7 Public Participation sessions	N/A	N/A	N/A	N/A	6 Public Participation sessions convened	Minutes, Attendance Register	6 Public Participation sessions convened	Minutes, Attendance Register	12 Public Participation sessions convened	Municipal Manager	55

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		By organizing IGR Forum meetings	No of IGR Forum meetings held	Convene IGR Forum meetings	Minutes, Attendance Register	No Budget	N/A part of staff duties	IGR Forum meetings	1 IGR Forum Meetings held	Minutes, Attendance Register	1 IGR Forum Meetings held	Minutes, Attendance Register	1 IGR Forum Meetings held	Minutes, Attendance Register	4 IGR Forum Meetings held	Municipal Manager	36
Social cohesion	To ensure mainstreaming of Special Programmes in the institution by 2022	By Strengthening Moral Regeneration	No of social cohesion programmes hosted	Host social cohesion programmes	Quarterly report and attendance register	No Budget	N/A part of staff duties	5 social cohesion programmes	1 social cohesion programmes hosted	Quarterly report and attendance register	2 social cohesion programmes hosted	Quarterly report and attendance register	1 social cohesion programmes hosted	Quarterly report and attendance register	5 social cohesion programmes hosted	Municipal Manager	57

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