

# Blue Crane Route Municipality (EC102)



**Final Service Delivery and Budget  
Implementation Plan (SDBIP) 2021/2022**

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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



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## 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 2021 to 30 June 2022. 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.

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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 build and strengthen the administrative and institutional capability of the municipality by 2022.
2. To build and strengthen the administrative and institutional capability of the municipality by 2022.
3. To build and strengthen the administrative and institutional capability of the municipality by 2022.

### **Priority Area 2: Basic Service Delivery and Infrastructure Development**

1. To ensure efficient, economical and quality provision of water and sewer Services by 2022 and beyond.
2. To ensure quality electricity supply and reduction of electricity losses by 2022 and beyond

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3. To ensure that communities have access to well established social amenities by 2022 and beyond.
4. To ensure that communities have access to reliable and efficient roads.
5. To ensure a well maintained, clean, healthy environment and compliance with minimum requirement for landfill sites by 2022 and beyond.
6. To ensure a healthy water environment to improve human health by 2022.
7. To ensure that all road users comply with the roads and traffic laws by 2022 and beyond to ensure a safe environment by 2022.
8. To ensure prevention and management of fire incidences to promote safety of the environment, properties and humans by 2022 and beyond.
9. To promote a culture of learning amongst the communities of BCRM by 2022 and beyond.
10. To ensure provision of a safe and secure environment to all BCRM residents by 2022.

**Priority Area 3: Local Economic Development (LED)**

1. 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 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
2. To ensure compliance with MFMA and DORA regulations pertaining to reporting by 2022
3. To ensure that the municipality's assets are safeguarded against theft and misuse by 2022
4. To ensure compliance with the requirements of the MFMA Act 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. To ensure that the municipality is responsive to the needs of the community as well as to strengthen a culture of performance management by 2022
4. Ensure effective, efficient and compliant public participation by 2022 and beyond



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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 2020/21 – 2022/23 MTREF Budget, Approved May 2017

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

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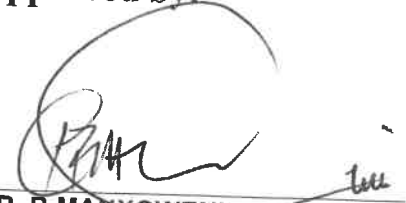
**Signed off by:**



MR T KLAAS  
MUNICIPAL MANAGER

20 July 2021  
DATE

**Approved by:**



MR. B MANXQWENI  
MAYOR/SPEAKER

20 July 2021  
DATE



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

Description	Ref	Budget Year 2021/22											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Revenue By Source</b>																
Property rates		1 656	1 656	1 656	1 656	1 656	1 656	1 656	1 656	1 656	1 656	1 656	1 656	19 874	20 669	21 496
Service charges - electricity revenue		12 711	12 711	12 711	12 711	12 711	12 711	12 711	12 711	12 711	12 711	12 711	12 711	152 537	166 113	180 897
Service charges - water revenue		1 192	1 192	1 192	1 192	1 192	1 192	1 192	1 192	1 192	1 192	1 192	1 192	14 299	15 013	15 764
Service charges - sanitation revenue		461	461	461	461	461	461	461	461	461	461	461	461	5 536	5 812	6 103
Service charges - refuse revenue		689	689	689	689	689	689	689	689	689	689	689	689	8 267	8 845	9 465
Rental of facilities and equipment		35	35	35	35	35	35	35	35	35	35	35	35	420	441	463
Interest earned - external investments		67	67	67	67	67	67	67	67	67	67	67	67	800	800	900
Interest earned - outstanding debtors		436	436	436	436	436	436	436	436	436	436	436	436	5 230	5 491	5 766
Dividends received		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		25	25	25	25	25	25	25	25	25	25	25	25	300	315	331
Licences and permits		19	19	19	19	19	19	19	19	19	19	19	19	230	242	254
Agency services		83	83	83	83	83	83	83	83	83	83	83	83	998	1 047	1 100
Transfers and subsidies		5 703	5 703	5 703	5 703	5 703	5 703	5 703	5 703	5 703	5 703	5 704	68 442	66 390	65 380	
Other revenue		251	251	251	251	251	251	251	251	251	251	251	3 007	4 716	6 845	
Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>23 328</b>	<b>23 328</b>	<b>23 328</b>	<b>23 328</b>	<b>23 328</b>	<b>23 328</b>	<b>23 328</b>	<b>23 328</b>	<b>23 328</b>	<b>23 328</b>	<b>23 328</b>	<b>279 939</b>	<b>295 895</b>	<b>314 763</b>	
<b>Expenditure By Type</b>																
Employee related costs		7 852	7 852	7 852	7 852	7 852	7 852	7 852	7 852	7 852	7 852	7 854	94 231	93 383	97 306	
Remuneration of councillors		365	365	365	365	365	365	365	365	365	365	365	4 384	4 829	4 742	
Debt impairment		1 670	1 670	1 670	1 670	1 670	1 670	1 670	1 670	1 670	1 670	1 670	20 040	21 883	22 759	
Depreciation & asset impairment		5 157	5 157	5 157	5 157	5 157	5 157	5 157	5 157	5 157	5 157	5 157	61 879	58 959	58 959	
Finance charges		46	46	46	46	46	46	46	46	46	46	46	557	424	273	
Bulk purchases		9 900	9 900	9 900	9 900	9 900	9 900	9 900	9 900	9 900	9 900	9 900	118 804	129 378	140 893	
Other materials		733	733	733	733	733	733	733	733	733	733	733	8 799	9 659	10 145	
Contracted services		907	907	907	907	907	907	907	907	907	907	907	10 884	10 622	10 474	
Transfers and subsidies		76	76	76	76	76	76	76	76	76	76	76	908	1 002	-	
Other expenditure		2 031	2 031	2 031	2 031	2 031	2 031	2 031	2 031	2 031	2 031	2 032	24 377	25 510	26 504	
Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Total Expenditure</b>		<b>28 738</b>	<b>28 738</b>	<b>28 738</b>	<b>28 738</b>	<b>28 738</b>	<b>28 738</b>	<b>28 738</b>	<b>28 738</b>	<b>28 738</b>	<b>28 738</b>	<b>28 741</b>	<b>344 863</b>	<b>355 651</b>	<b>372 055</b>	
<b>Surplus/(Deficit)</b>		<b>(5 410)</b>	<b>(5 410)</b>	<b>(5 410)</b>	<b>(5 410)</b>	<b>(5 410)</b>	<b>(5 410)</b>	<b>(5 410)</b>	<b>(5 410)</b>	<b>(5 410)</b>	<b>(5 410)</b>	<b>(5 413)</b>	<b>(64 924)</b>	<b>(59 755)</b>	<b>(57 292)</b>	
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		2 929	2 929	2 929	2 929	2 929	2 929	2 929	2 929	2 929	2 929	2 929	35 147	34 367	45 457	
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 484)</b>	<b>(29 776)</b>	<b>(25 388)</b>	<b>(11 836)</b>	
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 484)</b>	<b>(29 776)</b>	<b>(25 388)</b>	<b>(11 836)</b>	

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

Description	Ref	Budget Year 2021/22												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Multi-year expenditure to be appropriated</b>	1															
Vote 1 - MAYORAL EXECUTIVE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - ACCOUNTING OFFICER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - BUDGET & TREASURY		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 5 - TECHNICAL SERVICES		1 329	1 329	1 329	1 329	1 329	1 329	1 329	1 329	1 329	1 329	1 329	1 329	15 950	11 500	28 500
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 7 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	2	1 329	1 329	1 329	1 329	1 329	1 329	1 329	1 329	1 329	1 329	1 329	1 329	15 950	11 500	28 500
<b>Single-year expenditure to be appropriated</b>																
Vote 1 - MAYORAL EXECUTIVE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL COUNCIL		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - ACCOUNTING OFFICER		1	1	1	1	1	1	1	1	1	1	1	1	11	12	14
Vote 4 - BUDGET & TREASURY		1	1	1	1	1	1	1	1	1	1	1	1	11	12	14
Vote 5 - TECHNICAL SERVICES		1 987	1 987	1 987	1 987	1 987	1 987	1 987	1 987	1 987	1 987	1 987	1 987	23 847	23 642	17 802
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICE		130	130	130	130	130	130	130	130	130	130	130	130	1 561	12	14
Vote 7 - CORPORATE SERVICES		169	169	169	169	169	169	169	169	169	169	169	169	2 031	252	274
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Capital single-year expenditure sub-total</b>	2	2 288	2 288	2 288	2 288	2 288	2 288	2 288	2 288	2 288	2 288	2 288	2 289	27 461	23 930	18 118

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

Description	Ref	Budget Year 2021/22											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2021/22	Budget Year +1 2022/23	Budget Year +2 2023/24
<b>Revenue by Vote</b>																
Vote 1 - MAYORAL EXECUTIVE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 2 - MUNICIPAL COUNCIL		2 274	2 274	2 274	2 274	2 274	2 274	2 274	2 274	2 274	2 274	2 274	2 274	27 288	28 445	27 906
Vote 3 - ACCOUNTING OFFICER		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 4 - BUDGET & TREASURY		2 446	2 446	2 446	2 446	2 446	2 446	2 446	2 446	2 446	2 446	2 446	2 446	29 350	32 020	35 251
Vote 5 - TECHNICAL SERVICES		19 968	19 968	19 968	19 968	19 968	19 968	19 968	19 968	19 968	19 968	19 968	19 968	239 619	249 822	276 392
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICE		1 557	1 557	1 557	1 557	1 557	1 557	1 557	1 557	1 557	1 557	1 557	1 557	18 680	19 820	20 508
Vote 7 - CORPORATE SERVICES		12	12	12	12	12	12	12	12	12	12	12	12	150	156	162
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue by Vote</b>		<b>26 257</b>	<b>26 257</b>	<b>26 257</b>	<b>26 257</b>	<b>26 257</b>	<b>26 257</b>	<b>26 257</b>	<b>26 257</b>	<b>26 257</b>	<b>26 257</b>	<b>26 257</b>	<b>26 257</b>	<b>315 086</b>	<b>330 263</b>	<b>360 219</b>
<b>Expenditure by Vote to be appropriated</b>																
Vote 1 - MAYORAL EXECUTIVE		37	37	37	37	37	37	37	37	37	37	37	37	443	461	479
Vote 2 - MUNICIPAL COUNCIL		456	456	456	456	456	456	456	456	456	456	456	456	5 476	5 936	5 864
Vote 3 - ACCOUNTING OFFICER		757	757	757	757	757	757	757	757	757	757	757	757	9 087	9 449	9 824
Vote 4 - BUDGET & TREASURY		3 338	3 338	3 338	3 338	3 338	3 338	3 338	3 338	3 338	3 338	3 338	3 338	40 051	42 218	42 505
Vote 5 - TECHNICAL SERVICES		20 430	20 430	20 430	20 430	20 430	20 430	20 430	20 430	20 430	20 430	20 430	20 431	245 165	251 808	267 498
Vote 6 - COMMUNITY SAFETY & SOCIAL SERVICE		2 976	2 976	2 976	2 976	2 976	2 976	2 976	2 976	2 976	2 976	2 976	2 977	35 714	37 194	38 580
Vote 7 - CORPORATE SERVICES		744	744	744	744	744	744	744	744	744	744	744	744	8 927	8 585	7 306
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Expenditure by Vote</b>		<b>28 738</b>	<b>28 738</b>	<b>28 738</b>	<b>28 738</b>	<b>28 738</b>	<b>28 738</b>	<b>28 738</b>	<b>28 738</b>	<b>28 738</b>	<b>28 738</b>	<b>28 741</b>	<b>28 741</b>	<b>344 863</b>	<b>355 651</b>	<b>372 055</b>
<b>Surplus/(Deficit) before assoc.</b>		<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 484)</b>	<b>(2 484)</b>	<b>(29 776)</b>	<b>(25 388)</b>	<b>(11 836)</b>
Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit)</b>	<b>1</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 481)</b>	<b>(2 484)</b>	<b>(29 776)</b>	<b>(25 388)</b>	<b>(11 836)</b>

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**BLUE CRANE ROUTE MUNICIPALITY - EC 102**

**BUDGET: 2021/22 MTREF**

<u>CAPITAL ITEM DESCRIPTION</u>	<u>FUNDING</u>	<u>CURRENT BUDGET</u>	<u>BUDGET: 2021/2022</u>	<u>BUDGET: 2022/2023</u>	<u>BUDGET: 2023/2024</u>
<b>ACCOUNTING OFFICER</b>					
Vehicle donated	SBDM	280 000			
Office Equipment	Municipal own Funds	10 000	11 000	12 000	14 000
		<b>290 000</b>	<b>11 000</b>	<b>12 000</b>	<b>14 000</b>
<b>BUDGET PLANNING &amp; IMPLEMENTATION</b>					
Vehicle donated	SBDM	120 000			
Office Equipment	Municipal own Funds	10 000	11 000	12 000	14 000
		<b>R 130 000</b>	<b>R 11 000</b>	<b>R 12 000</b>	<b>R 14 000</b>
<b>TECHNICAL SERVICES : ELECTRICITY</b>					
Equipment and Tools	Municipal own Funds	90 000	50 000	55 000	60 000
Upgrading of SE/Cookhouse and Pearston main sub-station and Power Factor Correction	INEP	3 500 000		5 400 000	5 000 000
LED lighting on streetlights and highmast lights for Somerset East, Cookhouse and Pearston	EEDSP		3 000 000	4 000 000	
<b>Ringfencing projects from Electricity revenue</b>		<b>2 121 500</b>			
Capital Expenditure: Transformers	Municipal own Funds	500 000	500 000	550 000	600 000
Operation Expenditure - Material for maintenance/contractor services		1 621 500			
		<b>R 4 240 000</b>	<b>R 3 550 000</b>	<b>R 10 005 000</b>	<b>R 5 660 000</b>
<b>TECHNICAL SERVICES : WATER</b>					
Upgrade of Pearston WTW	WSIG	4 493 546			
Pearston bulk water supply Augmentation	WSIG (Additional)	5 499 000			
Upgrade of Cookhouse Water Treatment Works	WSIG	0	5 000 000	2 000 000	
Upgrade of Orange Fish WTW in Somerset East	WSIG		10 000 000	2 000 000	
Bestershoeck WTW	WSIG	839 594			
Augmentation of Somerset East and Cookhouse boreholes	WSIG		3 000 000	1 000 000	
Water and Sewer reticulation in Housing projects	WSIG				5 000 000
Provision of Pearston Bulk Services	WSIG				8 000 000
Construction of 3 reservoirs in SE/Pearston and Cookhouse	WSIG			5 000 000	12 000 000
Water equipment and tools	Municipal own Funds	40 000	45 000	50 000	55 000
		<b>R 10 872 140</b>	<b>R 18 045 000</b>	<b>R 10 050 000</b>	<b>R 25 055 000</b>
<b>TECHNICAL SERVICES : PUBLIC WORKS</b>					
Generators	External Loan	-	1 200 000		
Replacement of Vehicles/bakkies	External Loan	-	1 500 000		
Equipment and Tools	Municipal own Funds	50 000	55 000	60 000	65 000
		<b>R 50 000</b>	<b>R 2 755 000</b>	<b>R 60 000</b>	<b>R 65 000</b>
<b>TECHNICAL SERVICES : SEWERAGE</b>					
Sewer equipment and tools	Municipal own Funds	186 600	50 000	60 000	65 000
Refurbishment of Sewer Pump stations	External Loan		1 250 000		
Upgrade Pearston WWTW Phase 3	WSIG	9 666 860			
		<b>R 9 853 460</b>	<b>R 1 300 000</b>	<b>R 60 000</b>	<b>R 65 000</b>
<b>TECHNICAL SERVICES : MUNICIPAL INFRASTRUCTURE GRANT (MIG)</b>					
Upgrading of Aeroville Sportfields	MIG Grant	1 500 000	3 000 000		
Paving of Gravel roads: Pearston	MIG Grant	1 200 000	1 500 000	2 000 000	2 000 000
Paving of Gravel roads: Cookhouse	MIG Grant	1 300 000	2 000 000	2 167 250	2 156 500

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Paving of Gravel roads: Somerset East  
 Cookhouse Bulk water supply (Phase 2 C)  
 Upgrade Stormwater drainage ward 5  
 Upgrade Westview Sportfields  
 Upgrading of Riverlane, Memese & Mayila Sewer Pump Stations  
 Refurbishment of Memese Street  
 Refurbishment of Glen Avon Street  
 Provision of Pearston Bulk Services  
 Construction Aeroville Cemetery  
 Installation of Pearston Overhead Line

**COMMUNITY, SAFETY & SOCIAL SERVICES : ADMINISTRATION**

Office Equipment

**COMMUNITY, SAFETY & SOCIAL SERVICES : REFUSE SERVICES**

Skip Tractor

TLB

**COMMUNITY, SAFETY & SOCIAL SERVICES : COMMONAGE**

Construction of pound

**COMMUNITY, SAFETY & SOCIAL SERVICES : FIRE AND DISASTER SERVICES**

Light Rescue Response Vehicle  
 Satellight Fire Ablution Containers  
 Control Room Equipment  
 Skip Bins  
 Skip Trailer  
 Sanistands  
 Water Pump  
 Fogging Machines

**CORPORATE SERVICES: ADMINISTRATION**

Photo copy machines - upgrade  
 ICT Equipment/computers  
 Office Equipment

**GRAND TOTAL OF CAPITAL BUDGET**

**SUMMARY OF CAPITAL FUNDING**

Grants  
 Municipal own Funding from surplus funds  
 Finance lease  
 External Loan

MIG Grant	2 765 350	2 500 000	2 300 000	3 000 000
MIG Grant	9 978 922	600 000		
MIG Grant	362 053	3 000 000	3 000 000	3 000 000
MIG Grant		1 147 400	2 000 000	1 800 000
MIG Grant			1 500 000	1 500 000
MIG Grant			1 000 000	1 000 000
MIG Grant			1 000 000	1 000 000
MIG Grant	200 000	400 000		
MIG Grant	700 000			
MIG Grant	117 775			
	<b>R 18 124 100</b>	<b>R 14 147 400</b>	<b>R 14 967 250</b>	<b>R 15 456 500</b>
Municipal own Funds	10 000	11 000	12 000	14 000
	<b>10 000</b>	<b>11 000</b>	<b>12 000</b>	<b>14 000</b>
External Loan		150 000		
External Loan		950 000		
		<b>1 100 000</b>		
External Loan	-	450 000		
	-	<b>R 450 000</b>		
SBDM Direct acquisition	R 400 000			
SBDM Fire Grant	R 160 000			
SBDM Fire Grant	R 410 000			
Covid 19 Disaster Grant	R 378 764			
Covid 19 Disaster Grant	R 137 402			
Covid 19 Disaster Grant	R 3 960			
Covid 19 Disaster Grant	R 172 000			
Covid 19 Disaster Grant	R 6 000			
	<b>R 1 668 126</b>			
Finance Lease		1 800 000		
Municipal own Funds/FMG	200 000	220 000	240 000	260 000
Municipal own Funds	10 000	11 000	12 000	14 000
	<b>R 210 000</b>	<b>R 2 031 000</b>	<b>R 252 000</b>	<b>R 274 000</b>
	<b>R 45 447 826</b>	<b>R 43 411 400</b>	<b>R 35 430 250</b>	<b>R 46 617 500</b>

CURRENT BUDGET	DRAFT BUDGET: 2021/2022	DRAFT BUDGET: 2022/2023	DRAFT BUDGET: 2023/2024
R 44 191 226	R 35 147 400	R 34 367 250	R 45 456 500
R 1 256 600	R 964 000	R 1 063 000	R 1 161 000
0	R 1 800 000		
	5 500 000		
<b>R 45 447 826</b>	<b>R 43 411 400</b>	<b>R 35 430 250</b>	<b>R 46 617 500</b>

  
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**BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022 FINANCIAL YEAR**

**KPA 2 : MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source	Budget & Source	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		
<b>Institutional integration and coordination</b>	To build and strengthen the administrative and institutional capability of the municipality by 2022	By conducting a filing plan mini workshop	No. of filing plan mini workshop conducted	Conduct a filing plan mini workshop	Quarterly reports	Operational budget	File plan exist and approved	1 filing plan mini workshop conducted	Presentation and attendance register	n/a	n/a	n/a	n/a	n/a	n/a	1 filing plan mini workshop conducted	Director Corporate services	1		
		By developing and implementing Employment equity plan	No of Employment equity plan developed	Development of Employment equity plan	Quarterly reports	Operational budget	0	Training of employment equity committee on development EEP	Attendance register	Develop Employment Equity Plan	n/a	n/a	n/a	n/a	n/a	n/a	1 Employment equity plan developed	Director Corporate services	2	
		By developing and implementing Individual performance management system	Number of performance agreements signed by Senior Management by 31 July 2021	Signing of performance agreements	Performance agreements	Operational budget	5 performance agreements	5 performance agreements signed by Senior Management by 31 July 2021	Signed performance agreements	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	5 performance agreements signed by Senior Management by 31 July 2021	Director Corporate services	3
			Number of performance plans signed by employees reporting to the Director by 30 August 2021	Signing of performance plans	Performance plans	Operational budget	0	7 performance plans signed by employees reporting to the Director by 30 August 2021	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	7 performance plans signed by employees reporting to the Director by 30 August 2021	Director Corporate services	4
		By conducting Employee & Council Relations programmes	Number of employee & Councillor relations programmes conducted	Employee & Councillor relations programmes conducted	Quarterly reports	Operational budget	0	1 policy rollout programme for 5 BCRM department	Attendance register and report	n/a	n/a	n/a	n/a	Prayer day	Attendance register	1 Employee & Councillor relations programmes conducted	Attendance register	3 Employee & Councillor relations programmes conducted	Director Corporate services	5
<b>Education and skills development</b>	To build and strengthen the administrative and institutional capability of the municipality by 2022	By conducting training for employees	No of municipal staff trained	Training of 40 as per staff	Quarterly reports	Operational budget	0	10 Municipal staff trained	Attendance register and report	10 Municipal staff trained	Attendance register and report	10 Municipal staff trained	Attendance register and report	10 Municipal staff trained	Attendance register and report	40 municipal staff trained	Director Corporate services	6		
		By conducting training for councillors	No. of councillors trained	Training of councillors	Quarterly reports	Operational budget	0	n/a	n/a	n/a	11 Councillors trained	Attendance register and report	11 Councillors trained	Attendance register and report	11 Councillors trained	Attendance register and report	11 Councillors trained	Director Corporate services	7	

**KPA 4: MUNICIPAL FINANCIAL VIABILITY**

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Financial viability	To build and strengthen the administrative and institutional capability of the municipality by 2022	By implementing audit turnaround plan	Number of activities contributing towards clean audit from Audit Turnaround Plan addressed	Implementing audit turnaround plan	Quarterly reports	Operational budget		0	Leave management ,recruitment ,training of supervisors	Progress report	Leave management ,recruitment	Progress report	Leave management ,recruitment,review of overtime and acting allowance .	n/a	Leave management ,recruitment,review of overtime and acting allowance .	Progress report	4 activities contributing towards clean audit from Audit Turnaround Plan addressed	Director Corporate services	8
Financial Management & Reporting	To ensure compliance with MFMA and DORA regulations pertaining to reporting by 2022	By monitoring compliance with MFMA & DORA check lists	% of capital budget spent on capital projects, and % of operational budget spent, measured as the total actual year to date capital expenditure / total approved capital budget x 100 for capital; measured as the total actual year to date operational expenditure / total approved operational budget	Monitoring compliance with MFMA & DORA check lists	Quarterly report	External loan, Own budget and operational budget	2020/21 capital budget expenditure; 2020/21 operational budget	0% (Capital); 25% (Operational)	capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; Operational budget spent	70% (Capital); 50% (Operational)	capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; Operational budget spent	85% (Capital); 75% (Operational)	capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; Operational budget spent	100% (Capital); 100% (Operational)	capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; Operational budget spent	100 % of capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; 100 % of operational budget spent	Director Corporate services	9	

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BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22 FINANCIAL YEAR

KPA 1 : BASIC SERVICE DELIVERY

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source and Frequency	Budget & Source	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 and Sanitation	To ensure efficient, economical and quality provision of water 2022 and beyond	By upgrading Orange Fish WTW and Cookhouse WTW	% progress on the upgrading Orange Fish Water Treatment Works	Upgrade Orange Fish Water Treatment Works	Quarterly progress reports	WSIG-10m	0	n/a	n/a	n/a	n/a	Appointment of a contractor and site establishment (10%)	Appointment letter and site hand-over minutes	40% progress on site	Progress report with photos	40% progress on the upgrading Orange Fish Water Treatment Works	Director Technical Services	10
			% progress on site on the upgrading of Cookhouse Water Treatment Works	Upgrade Cookhouse Water Treatment Works	Quarterly progress reports	WSIG-5m	0	n/a	n/a	n/a	n/a	n/a	Appointment of a contractor and site establishment (10%)	Appointment letter and site hand-over minutes	70% progress on site	Progress report with photos	70% progress on site on the upgrading of Cookhouse Water Treatment Works	Director Technical Services
		By compiling a feasibility study report for provision of Bulk infrastructure services to Pearston	No. of feasibility study report for bulk infrastructure services in Pearston compiled	Compile feasibility study for bulk infrastructure services in Pearston	Feasibility study report	MIG : R400 000	0	Study existing technical reports and conduct a physical assessment on Pearston infrastructure	Assessment report	Compile feasibility study for bulk infrastructure services in Pearston	Feasibility study report	None	None	None	None	1 feasibility study report for bulk infrastructure services in Pearston compiled	Director Technical Services	12
		By upgrading bulk water supply in Cookhouse	Distance in km of 315mm diameter pipeline installed	Upgrading of Cookhouse bulk water supply in cookhouse phase 2C (part 2)	Quarterly progress reports	MIG - R600 000	Existing ineffective 150mm diameter bulk water pipeline	0.2km of 315mm diameter pipeline installed	Quarterly reports, with photos and progress of km.	0.5km of 315mm diameter pipeline installed	Quarterly reports, with photos and progress of km.	n/a	n/a	n/a	n/a	0.7km of 315mm diameter pipeline installed	Director Technical Services	13
		By augmenting bulk water supply in Pearston	% progress on site on the augmentation of bulk water supply in Pearston.	Augment bulk water supply in Pearston	Quarterly progress reports	WSIG-R5.4m	Existing Pearston Bulk Water supply	site establishment (10%)	Quarterly progress reports	30% progress on site on the augmentation of bulk water supply in Pearston.	Quarterly progress reports	60% progress on site on the augmentation of bulk water supply in Pearston.	Quarterly progress reports	100% progress on site on the augmentation of bulk water supply in Pearston.	Quarterly progress reports	100% progress on site on the augmentation of bulk water supply in Pearston.	Director Technical Services	14
		By drilling and rehabilitating Somerset East and Cookhouse boreholes	% progress on site on the Drilling and rehabilitation of Somerset East and Cookhouse boreholes	Drilling and rehabilitation of Somerset East and Cookhouse boreholes	Quarterly progress reports	WSIG-R3m	Existing ineffective boreholes	n/a	n/a	Site establishment and 10% progress on site on the drilling and rehabilitation of Somerset East and Cookhouse boreholes	Quarterly progress reports	40% progress on site on the drilling and rehabilitation of Somerset East and Cookhouse boreholes	Quarterly progress reports	100% progress on site on the drilling and rehabilitation of Somerset East and Cookhouse boreholes	Quarterly progress reports	100% progress on site on the drilling and rehabilitation of Somerset East and Cookhouse boreholes	Director Technical Services	15
		By refurbishing sewer pump stations in Mayila, Memese and Aeroville	% progress on the refurbishment of sewer pump stations in Mayila, Memese and Aeroville	Refurbish sewer pump stations in Mayila, Memese and Aeroville	Quarterly progress reports	External loan : R1.2m	Existing ineffective, unsecured, non-compliant sewer pumpstations	Site inspection for condition assessment, compilation of specification and Appointment of service provider for refurbishment of sewer pumpstations	Site inspection report, specification/ ToRA and appointment letter	Site establishment and 20% progress on the refurbishment of sewer pump stations in Mayila, Memese and Aeroville	Quarterly report with dated photos	60% progress on the refurbishment of sewer pump stations in Mayila, Memese and Aeroville	Quarterly progress reports	100% progress on the refurbishment of sewer pump stations in Mayila, Memese and Aeroville	Quarterly progress reports	100% progress on the refurbishment of sewer pump stations in Mayila, Memese and Aeroville	Director Technical Services	16

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Electro-mechanical services	To ensure quality electricity supply and reduction of Electricity losses by 2022 and beyond	By implementing renewable energy and energy efficiency strategies within BCRM	Number of streetlights and high mast lights retrofitted	Street lights installed	Quarterly progress reports	EEDSP: R3m	0	Visual assessment for condition assessment, compilation of specification and Appointment of service provider for supply & delivery of material and actual delivery of material	Visual assessment report and specification/ ToR .Appointment letter and delivery note	20 streets lights and 5 highmast light retrofitted	Monthly report	120 streets lights and 5 highmast light retrofitted	Monthly report	110 streets lights and 13 highmast light retrofitted	Monthly report	250 Streetlights and 23 high mast lights retrofitted	Director Technical Services	17
Social Facilities	To ensure that communities have access to well established social amenities by 2022 and beyond	By upgrading Sportsfield in Aeroville and west view	% progress on site of upgrading sportsfield in Aeroville phase 1	Upgrading Sportsfield in Aeroville Phase 1	Quarterly progress reports	MIG :	Existing unusable Sportsfield	50% progress on site of upgrading sportsfield in Aeroville phase 1	Quarterly report with dated photos	100% progress on site of upgrading sportsfield in Aeroville phase 1	Quarterly report with dated photos	n/a	n/a	n/a	n/a	100% progress on site of upgrading sportsfield in Aeroville phase 1	Director Technical Services	18
			% progress on site of upgrading sportsfield in Aeroville phase 2	Upgrading Sportsfield in Aeroville Phase 2	Quarterly progress reports	MIG :R1.5	Existing unusable Sportsfield ( progress on phase 1)	n/a	n/a	site hand over and 10% progress on site of upgrading sportsfield in Aeroville phase 2	Site handover minutes and quarterly report	40% progress on site of upgrading sportsfield in Aeroville phase 2	Quarterly repost with photos	100% progress on site of upgrading sportsfield in Aeroville phase 2	Quarterly repost with photos	100% progress on site of upgrading sportsfield in Aeroville phase 2	Director Technical Services	19
			% progress on site of the upgrading of sportsfield in westview phase 1	Upgrading of Sportsfield in westview	Quarterly progress reports	MIG: R1.1m	Existing unusable Sportsfield	n/a	n/a	n/a	n/a	20% progress on site of the upgrading of sportsfield in westview phase 1	Quarterly repost with photos	50% progress on site of the upgrading of sportsfield in westview phase 1	Quarterly repost with photos	50% progress on site for sportsfield upgraded in westview phase 1	Director Technical Services	20
Roads and stormwater	To ensure that communities have access to reliable and efficient roads by 2022	By upgrading the gravel roads to paved roads and related stormwater	No.of km of Gravel roads paved in Cookhouse	Paving of internal streets in cookhouse	Quarterly reports	MIG - R2.m	Existing Dilapidated gravel roads	Compilation of specification for procurement of professional service provider and appointment service provider	ToR and appointment letter	Design of the road and related stormwater drainage and Appointment of SMME and site establishment	Design report and Appointment letter and site hand-over minutes	0.2km of Gravel roads paved in Cookhouse	Quarterly repost with photos	0.505km of Gravel roads paved in Cookhouse	Quarterly repost with photos	0.705km of Gravel roads paved in Cookhouse	Director Technical Services	21
			No.of km of Gravel roads paved in Pearston	Paving of internal streets	Quarterly reports	MIG-R1.5	Existing Dilapidated gravel roads	Compilation of specification for procurement of professional service provider and appointment service provider	ToR and appointment letter	Design of the road and related stormwater drainage and Appointment of SMME and site establishment	Design report and Appointment letter and site hand-over minutes	0.3km of Gravel roads paved in Pearston	Quarterly repost with photos	0.250km of Gravel roads paved in Pearston	Quarterly repost with photos	0.550km of Gravel roads paved in Pearston	Director Technical Services	22
			No of km of Gravel roads paved in Somerset East	Paving of internal streets	Quarterly reports	MIG-R2.5	Existing Dilapidated gravel roads	Compilation of specification for procurement of professional service provider and appointment service provider	ToR and appointment letter	Design of the road and related stormwater drainage and Appointment of SMME and site establishment	Design report and Appointment letter and site hand-over minutes	0.500 km of Gravel roads paved in Somerset East	Quarterly repost with photos	0.600 km of Gravel roads paved in Somerset East	Quarterly repost with photos	1.1km of Gravel roads paved in Somerset east	Director Technical Services	23
			Distance in kilometres of stormwater pipes upgraded in ward 5	Upgrading of stormwater drainage	Quarterly progress reports	MIG-3m	Existing ineffective earth stormwater drainage system	Appointment of a contractor and site handover	Appointment letter of the contractor and site handover minutes	Replacing of 0.1 km of pipeline to bigger diameter of pipe	Quarterly repost with photos	Replacing of 0.1km of pipeline to bigger diameter of pipe	Quarterly repost with photos	Replacing of 0.15km of pipeline to bigger diameter of pipe	Quarterly repost with photos	0.350km of Stormwater pipes upgraded in ward 5	Director Technical Services	24

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<b>Commonage and Pound</b>	To ensure that animals are kept away from the public roads and private properties to ensure safety of road users and private properties by 2022 and beyond	By constructing pounds	% progress on the Construction of a pound in Somerset East	Construction of a pound in Somerset East	Quarterly progress reports	External Loan : R450 000	Existing pound constructed phase 1	Compilation of specification for procurement of a service provider for supply, delivery and transportation of material	ToR and appointment letter	Site establishment and 20% progress on site on the Construction of a pound in Somerset East	Quarterly repost with photos	80% progress on site on the Construction of a pound in Somerset East	Quarterly repost with photos	100% progress on the Construction of a pound in Somerset East	Quarterly repost with photos	100% progress on the Construction of a pound in Somerset East	Director Technical Services	25
<b>KPA 2 : MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>																		
<b>Institutional integration and coordination</b>	To build and strengthen the administrative and institutional capability of the municipality by 2022	By developing and implementing Individual performance management system	No. of performance plans signed by employees reporting to the Director by 30 August 2021	Signing of Performance plans by employees reporting to the director	Signed performance plans	operational budget	0	3 performance plans signed by employees reporting to the Director by 30 August 2021	Signed performance plans	n/a	n/a	n/a	n/a	n/a	n/a	3 performance plans signed by employees reporting to the Director by 30 August 2021	Director Technical Services	26
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY</b>																		
<b>Financial Management &amp; Reporting</b>	To ensure compliance with MFMA and DORA regulations pertaining to reporting by 2022	By monitoring compliance with MFMA & DORA check lists	% of capital budget spent on capital projects, and % of operational budget spent, measured as the total actual year to date capital expenditure / total approved capital budget x 100 for capital; measured as the total actual year to date operational expenditure / total approved operational budget	Monitoring compliance with MFMA & DORA check lists	Quarterly report	Capital budget, operational budget	2020/21 capital budget expenditure; 2020/21 operational budget	10% (Capital); 25% (Operational)	capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; Operational budget spent	40% (Capital); 50% (Operational)	capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; Operational budget spent	60% (Capital); 75% (Operational)	capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; Operational budget spent	100% (Capital); 100% (Operational)	capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; Operational budget spent	100 % of capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; 100 % of operational budget spent	Director Technical Services	27

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**BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22 FINANCIAL YEAR**

**KPA 1 : BASIC SERVICE DELIVERY (COMMUNITY SERVICES)**

Priority Area	Strategic Plan Objective	Strategy	Indicator	Activity / Project	Measurement Source	Budget & Source	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
Solid waste management	To ensure a well maintained clean and healthy environment by 2022 and beyond	By conducting environmental awareness campaigns in all 3 towns	Number of environmental awareness campaigns conducted	Conduct awareness campaigns	Quartely Reports	OPEX	8 environmental awareness campaigns conducted	2 environmental awareness campaigns	Attendance register, photos.	2 environmental awareness campaigns	Attendance register, photos	2 environmental awareness campaigns,	attendance register, photos	2 environmental awareness campaigns	Attendance register, photos	8 Environmental awareness campaigns conducted	Director Community Services	28
Water quality	To ensure a healthy water environment to improve human health by 2022	By conducting water quality monitoring and education awareness programmes in the community	No of water quality education awareness programmes conducted	Conduct school based water quality education awareness programme	Quartely Reports	OPEX	0	2 water quality education awareness campaigns	Attendance register, photos.	2 water quality education awareness campaigns	Attendance register, photos	1 water qauality education awareness campaigns	attendance register, photos	1 water quality education awareness campaigns	Attendance register, photos	6 school based water quality education awareness programmes conducted	Director Community Services	29
			No of bacteriological water samples and chemical water samples taken	Drinking water sampling	Quartely Reports	OPEX - Env Health subsidy	110 bacteriological water samples and 4 chemical water samples taken	24 bacteriological samples and 1 chemical analysis	Laborary report	24 Bacteriological and 1 chemical analysis	Laboratory report	24 bacteriological samples and 1 chemical analysis	Laboratory report	24 bacteriological samples and 1 chemical analysis	Laboratory report	96 bacteriological water samples and 4 chemical water samples taken	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	By conducting law enforcement and education programmes with the schools in BCRM	Number of school leavers programme conducted	Conduct school leavers programme	Quartely Reports	OPEX	3 School leavers programme conducted	1 school leavers programme	Attendance register, photos.	1 school leavers programme		1 school leavers programme	attendance register, photos	N/A	N/A	3 school leavers programme conducted	Director Community Services	31
			Number of roadblocks conducted at National roads in BCRM area	Conduct roadblocks at National roads in BCRM area	Quartely Reports	OPEX	4 roadblocks conducted	1 roadblock 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	32

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Fire & Disaster Management Services	To ensure prevention and management of fire incidences to promote safety of the environment, properties and humans by 2022 and beyond	By conducting fire safety and prevention inspections at commercial entities and public amenities	Number of fire prevention awareness programmes conducted	Conduct fire prevention awareness programme to schools and/or communities	Quarterly Report submitted to Portfolio Committee, dated photos, attendance register & Program Report	OPEX	24 prevention awareness programmes to schools and communities conducted	6 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	6 prevention awareness programmes to schools and communities conducted	attendance register, photos	24 fire prevention awareness programmes conducted	Director Community Services	33
			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	133 fire safety and prevention inspections conducted in commercial entities and public amenities	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	20 fire safety and prevention inspections conducted in commercial entities and public amenities	Inspection report	20 fire safety and prevention inspections conducted in commercial entities and public amenities	Inspection report	100 fire safety and prevention inspections conducted in commercial entities and public amenities	Director Community Services	34
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	8 Library awareness campaigns done	2 library awareness campaigns done	Attendance register, photos.	2 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	35
			By developing business plan to solicit funds for the extension of a library building in Pearston	No of business plans to solicit funds for the extension of a library building in Pearston developed	develop business plans	Business plans	0	n/a	n/a	n/a	n/a	n/a	n/a	1 business plans to solicit funds for the extension of a library building in Pearston developed	Business plans	1 business plans to solicit funds for the extension of a library building in Pearston developed	Director Community Services	36
Safety and security	To ensure provision of a safe and secure environment to all BCRM residents by 2022	By developing a Commonage Management policy	No of Commonage Management Policy developed	Develop Commonage Management Policy	Quarterly Reports	OPEX	0	Consulation with the stock owners	Quarterly Report	Draft commonage policy developed	Draft commonage policy	Final draft commonage management developed	Council resolution	n/a	n/a	1 Commonage Management Policy developed	Director Community Services	37

KPA 4: MUNICIPAL FINANCIAL VIABILITY

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<b>Financial Management &amp; Reporting</b>	To ensure compliance with MFMA and DORA regulations pertaining to reporting by 2022	By monitoring compliance with MFMA & DORA check lists	% of capital budget spent on capital projects, and % of operational budget spent, measured as the total actual year to date capital expenditure / total approved capital budget x 100 for capital; measured as the total actual year to date operational expenditure / total approved operational budget	Monitoring compliance with MFMA & DORA check lists	Quarterly report	Capital budget, operational budget	2020/21 capital budget expenditure; 2020/21 operational budget	0% (Capital); 25% (Operational)	capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; Operational budget spent	0% (Capital); 50% (Operational)	capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; Operational budget spent	100% (Capital); 75% (Operational)	capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; Operational budget spent	0% (Capital); 100% (Operational)	capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; Operational budget spent	100 % of capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; 100 % of operational budget spent	Director Community Services	38
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**KPA 2 : MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION**

<b>Institutional integration and coordination</b>	To build and strengthen the administrative and institutional capability of the municipality by 2022	By developing and implementing individual performance management system	No. of performance plans signed by employees reporting to the Director by 30 August 2021	Signing of Performance plans by middle management	Signed performance plans	OPEX		0	5 performance plans signed by employees reporting to the Director by 30 August 2021	Signed performance plans	n/a	n/a	n/a	n/a	N/A	N/A	5 performance plans signed by employees reporting to the Director by 30 August 2021	Director Community Services	39
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**BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22 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
<b>Job creation</b>	To strive for reduction on household poverty through labour intensive construction methods in 2022 and beyond	By creating jobs through EPWP grant funding	No of jobs created through grant funding	Create jobs through grant funding	Quartely report	EPWP		76	239 Jobs created through grant funding	List of employed workers and Contracts and	n/a	n/a	n/a	n/a	n/a	n/a	239 Jobs created through grant funding	Director Technical Services	40

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BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/2022 FINANCIAL YEAR

KPA 4: MUNICIPAL FINANCIAL VIABILITY

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			
Revenue Management	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, implementing and monitoring of a credible revenue enhancement plan	No of revenue enhancement plan reviewed	Review revenue enhancement plan	Revenue enhancement plans	OPEX	N/A part of staff duties	Draft Revenue enhancement plan	N/A	N/A	1 revenue enhancement plan reviewed	Reviewed Revenue enhancement plan	N/A	N/A	N/A	N/A	1 revenue enhancement plan reviewed	Director Financial Services	41			
Financial Management & Reporting	To ensure compliance with MFMA and DORA regulations pertaining to reporting by 2022	By monitoring compliance with MFMA & DORA check lists	Number of section 71 (IYR) reports submitted to NT, Council by the 10th of each month	Monitoring compliance with MFMA & DORA check lists	Monthly reports (71)	OPEX	N/A part of staff duties	12 x section 71 reports for 2020/21	3 section 71 (IYR) reports submitted to NT, Council	section 71 reports	3 section 71 (IYR) reports submitted to NT, Council	section 71 reports	3 section 71 (IYR) reports submitted to NT, Council	section 71 reports	3 section 71 (IYR) reports submitted to NT, Council	section 71 reports	12 section 71 (IYR) reports submitted to NT, Council by the 10th of each month	Director Financial Services	42			
			Number of quarterly financial reports submitted to Council within 30 days of the end of each quarter.	Monitoring compliance with MFMA & DORA check lists	Quarterly reports (52)	OPEX	N/A part of staff duties	4 x section 52 reports for 2020/21	1 quarterly financial reports submitted to Council	section 52 report	1 quarterly financial reports submitted to Council	section 52 report	1 quarterly financial reports submitted to Council	section 52 report	1 quarterly financial reports submitted to Council	section 52 report	1 quarterly financial reports submitted to Council	section 52 report	4 quarterly financial reports submitted to Council within 30 days of the end of each quarter.	Director Financial Services	43	
			Number of midyear financial reporting submitted to Council by 25 January 2022.	Monitoring compliance with MFMA & DORA check lists	Mid year financial report (72)	OPEX	N/A part of staff duties	2020/21 mid year financial report	N/A	N/A	n/a	N/A	1 midyear financial reporting submitted to Council	Midyear report and Council Resolution	N/A	N/A	N/A	N/A	1 midyear financial reporting submitted to Council by 25 January 2022.	Director Financial Services	44	
			Number of adjustment budget submitted to PT, NT and Council by the 28th February 2022	Monitoring compliance with MFMA & DORA check lists	Adjustment Budget report	OPEX	N/A part of staff duties	Adjustment budget for 2020/21	N/A	N/A	n/a	N/A	1 adjustment budget submitted to PT, NT and Council by the 28th February 2022	Adjustment budget report for 2021/22 and Council Resolution	N/A	N/A	N/A	N/A	1 adjustment budget submitted to PT, NT and Council by the 28th February 2022	Director Financial Services	45	
			Number of draft budget by 31 March & final budget by 30 May for 2022/23 reports submitted to Council	Monitoring compliance with MFMA & DORA check lists	Draft Budget report (16), Final budget report (24)	OPEX	N/A part of staff duties	Draft tabled budget for 2020/21. final tabled budget for 2020/21	n/a	N/a	n/a	1 draft budget 2022/23 report submitted to Council	Draft budget 2022/23 and Council resolution	Final budget 2022/23 report submitted to Council	Final budget 2022/23 and Council resolution	Final budget 2022/23 report submitted to Council	Final budget 2022/23 and Council resolution	Final budget 2022/23 report submitted to Council	1 draft budget by 31 March & 1 final budget by 30 May for 2022/23 reports submitted to Council	Director Financial Services	46	
			Number of financial statements submitted to the Auditor General by 31 August	Monitoring compliance with MFMA & DORA check lists	Financial statements submitted to the Auditor General	OPEX	N/A part of staff duties	2019/20 Audited financial statements	1 financial statement submitted to the Auditor General	2020/21 draft financial statements	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	1 financial statement submitted to the Auditor General	Director Financial Services	47
			% of capital budget spent on capital projects, and % of operational budget spent, measured as the total actual year to date capital expenditure / total approved capital budget x 100 for capital; measured as the total actual year to date operational expenditure / total approved operational budget	Monitoring compliance with MFMA & DORA check lists	Quarterly report	Capital budget, operational budget	Various	2020/21 capital budget expenditure; 2020/21 operational budget	10% (Capital); 25% (Operational)	Section 71 Reports Capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; Operational budget spent	40% (Capital); 50% (Operational)	Section 71 Reports capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; Operational budget spent	60% (Capital); 75% (Operational)	Section 71 Reports capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; Operational budget spent	100% (Capital); 100% (Operational)	capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; Operational budget spent	100% of capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; 100% of operational budget spent	Director Financial Services	48			
Sound financial management by maintaining an acceptable liquidity ratio	Monitoring compliance with MFMA & DORA check lists	Liquidity Ratio: Calculated as (Current liabilities : Current assets)	OPEX	N/A part of staff duties	2019/20 AFS	1:0.92	Liquidity ratio	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	N/a	1:0.92 or greater = liquidity ratio	Director Financial Services	49			
		Number of unqualified audit reports	Monitoring compliance with MFMA & DORA check lists	1 external audit report	OPEX	N/A part of staff duties	2019/20 unqualified audit report	N/A	N/A	1 unqualified audit reports	unqualified audit report	N/a	N/a	N/a	N/a	N/a	N/a	1 unqualified audit reports	Director Financial Services	50		

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Asset Management	To ensure that the municipality's assets are safeguarded against theft and misuse by 2022	By developing and implementing a credible, realistic and implementable Asset management plan.	Number of GRAP Compliant Asset Register maintained	Maintain GRAP complaint asset register	GRAP Compliant Asset Register	OPEX	N/A part of staff duties	GRAP Compliant Asset Register	N/A	N/A	1 GRAP Compliant Asset Register maintained	GRAP Compliant Asset Register maintained	N/A	N/A	N/A	N/A	1 GRAP Compliant Asset Register maintained	Director Financial Services	51
			% of redundant assets disposed, measured as the total actual year to date number of assets sold / total number of redundant assets approved by Council x 100	Disposal of assets	Quarterly report	OPEX	N/A part of staff duties	Asset Register: 2020.21	N/A	N/A	n/a	N/A	50% of redundant assets disposed, measured as the total actual year to date number of assets sold / total number of redundant assets approved by Council x 100	redundant assets disposed, measured as the total actual year to date number of assets sold / total number of redundant assets approved by Council x 100	100% of redundant assets disposed, measured as the total actual year to date number of assets sold / total number of redundant assets approved by Council x 100	redundant assets disposed, measured as the total actual year to date number of assets sold / total number of redundant assets approved by Council x 100	100% of redundant assets disposed, measured as the total actual year to date number of assets sold / total number of redundant assets approved by Council x 100	Director Financial Services	52
Expenditure Management	To ensure compliance with the requirements of the MFMA Act by 2022	By complying with MFMA	% of creditors paid within 30 days of submission of valid invoice, measured as the total number of invoices paid within 30 days / total number of invoices received x 100	Payment of creditors within 30 days of submission of valid invoice	Quarterly report	OPEX	N/A part of staff duties	Register of disputes and / or payment agreements. Date stamp for invoices received	N/A	100% of creditors paid within 30 days of submission of valid invoice, measured as the total number of invoices paid within 30 days / total number of invoices received x 100	creditors paid within 30 days of submission of valid invoice, measured as the total number of invoices paid within 30 days / total number of invoices received x 100	100% of creditors paid within 30 days of submission of valid invoice, measured as the total number of invoices paid within 30 days / total number of invoices received x 100	creditors paid within 30 days of submission of valid invoice, measured as the total number of invoices paid within 30 days / total number of invoices received x 100	100% of creditors paid within 30 days of submission of valid invoice, measured as the total number of invoices paid within 30 days / total number of invoices received x 100	creditors paid within 30 days of submission of valid invoice, measured as the total number of invoices paid within 30 days / total number of invoices received x 100	100% of creditors paid within 30 days of submission of valid invoice, measured as the total number of invoices paid within 30 days / total number of invoices received x 100	Director Financial Services	53	
<b>KPA 1: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION</b>																			
Institutional integration and coordination	To build and strengthen the administrative and institutional capability of the municipality by 2022	By developing and implementing individual performance management system	No of performance plans signed by employees reporting to the Director by 30 August 2021	Signing of Performance plans	Signed performance plans	OPEX	N/A part of staff duties		0	4 performance plans signed by employees reporting to the Director by 30 August 2021	Performance plans signed by employees	n/a	N/A	N/A	N/A	N/A	4 performance plans signed by employees reporting to the Director by 30 August 2021	Director Financial Services	54

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**BCRM SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2021/22 FINANCIAL YEAR**

**KPA 5 : 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 Internal Audit Strategic Risk based Plans developed and approved by AC for 22/23 FY	Develop IA Risk based plan	Quarterly reports by IA	OPEX	N/A part of staff duties	2020/21IA plan	n/a	n/a	n/a	n/a	n/a	n/a	Developed IA strategic Risk based plan and submit to audit committee for approval	Approved 22/23 IA strategic risk based plan	1 Internal Audit strategic Risk based Plan developed and approved by AC for 22/23 FY	Municipal Manager	55	
			Number of Risk Registers developed for 22/23 FY	Develop Risk Register	Quarterly reports	OPEX	N/A part of staff duties	2020/21Risk register	n/a	n/a	n/a	n/a	n/a	n/a	Developed Risk Register	22/23 Risk Register	1 Risk Registers developed	Municipal Manager	56	
			Number of Audit and Performance Committee and Internal Audit Charters developed	Develop Audit and Performance Committee and Internal Audit Charters	Quarterly reports	OPEX	N/A part of staff duties	Approved 2020/21 Audit and Performance Committee and Internal Audit Charters	n/a	n/a	n/a	n/a	n/a	n/a	Reviewed Charters	22/23 AC Charter 22/23 IA Charter	1 Audit and Performance Committee and 1 Internal Audit Charters developed	Municipal Manager	57	
IDP and Performance Management	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	By facilitating the implementation of the performance management system	Number of Organisational Performance Reports submitted to Council quarterly	PMS Implementation	Quarterly Reports	OPEX	N/A part of staff duties	4 Organisational Performance Reports	1 Organisational Performance Report submitted to Council quarterly	1 Organisational Performance Report	1 Organisational Performance Report submitted to Council quarterly	1 Organisational Performance Reports	1 Organisational Performance Report submitted to Council quarterly	Organisational Performance Reports	1 Organisational Performance Report submitted to Council quarterly	1 Organisational Performance Report	4 Organisational Performance Report submitted to Council quarterly	Municipal Manager	58	
			By conducting IDP Rep Forums per quarter	No of IDP Rep Forum meetings held	IDP Rep Forum meetings conducted	Quarterly Reports	OPEX	N/A part of staff duties	2 IDP Rep Forum meetings	1 IDP Rep Forum meetings held	Minutes and attendance register	1 IDP Rep Forum meetings held	Minutes and attendance register	1 IDP Rep Forum meetings held	Minutes and attendance register	1 IDP Rep Forum meetings held	Minutes and attendance register	4 IDP Rep Forum meetings held	Municipal Manager	59
			By reviewing PMS framework	No of PMS Framework reviewed	PMS Framework	Quarterly Reports	OPEX	N/A part of staff duties	PMS Framework	n/a	n/a	Review PMS Framework	Draft Reviewed PMS Framework	Submit reviewed PMS Framework to Council for adoption	Council Resolution	n/a	n/a	1 PMS Framework reviewed	Municipal Manager	60
			By conducting institutional strategic planning session	No of Institutional strategic planning session conducted	Institutional strategic planning session conducted	Quarterly Reports	OPEX	N/A part of staff duties	1 Institutional strategic planning session	n/a	n/a	n/a	n/a	1 Institutional strategic planning session	Minutes and attendance register	n/a	n/a	1 Institutional strategic planning session	Municipal Manager	61
			By organising IGR Meetings	No of IGR Meetings organised	IGR Meetings organised	Quarterly Reports	OPEX	N/A part of staff duties	0	1 IGR Meetings organised	Minutes and attendance register	1 IGR Meetings organised	Minutes and attendance register	1 IGR Meetings organised	Minutes and attendance register	1 IGR Meetings organised	Minutes and attendance register	4 IGR Meetings organised	Municipal Manager	62

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Public Participation	To ensure effective, efficient 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	OPEX	N/A part of staff duties	3 Public Participation sessions	n/a	n/a	6 Public Participation sessions convened	Minutes and attendance register	6 Public Participation sessions convened	Minutes and attendance register	n/a	n/a	6 Public Participation sessions convened	Municipal Manager	63
Social cohesion	To ensure mainstreaming of Special Programmes in the institution by 2022	By Strengthening Moral Regeneration	No of social cohesion programmes facilitated	Host social cohesion programmes	Quarterly report and attendance register	OPEX	N/A part of staff duties	12 social cohesion programmes	1 social cohesion programmes facilitated	Quarterly report and attendance register	2 social cohesion programmes facilitated	Quarterly report and attendance register	1 social cohesion programmes facilitated	Quarterly report and attendance register	1 social cohesion programmes facilitated	Quarterly report and attendance register	5 social cohesion programmes facilitated	Municipal Manager	64
<b>KPA 4: MUNICIPAL FINANCIAL VIABILITY</b>																			
Financial Management & Reporting	To ensure compliance with MFMA and DORA regulations pertaining to reporting by 2022	By monitoring compliance with MFMA & DORA check lists	% of capital budget spent on capital projects, and % of operational budget spent, measured as the total actual year to date capital expenditure / total approved capital budget x 100 for capital; measured as the total actual year to date operational expenditure / total approved operational budget	Monitoring compliance with MFMA & DORA check lists	Quarterly report	Capital budget, operational budget	Various	2020/21 capital budget expenditure; 2020/21 operational budget	10% (Capital); 25% (Operational)	capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; Operational budget spent	40% (Capital); 50% (Operational)	capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; Operational budget spent	60% (Capital); 75% (Operational)	capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; Operational budget spent	100% (Capital); 100% (Operational)	capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; Operational budget spent	100 % of capital budget spent on capital projects, measured as the total actual year to date capital expenditure / total approved capital budget x 100; 100 % of operational budget spent	Municipal Manager	65
<b>KPA 2: MUNICIPAL TRANSFORMARTION AND ORGANISATIONAL DEVELOPMENT</b>																			
Institutional integration and coordination	To build and strengthen the administrative and institutional capability of the municipality by 2022	By developing and implementing Individual performance management system	Number of performance agreements signed by Senior Management by 31 July	Signing of performance agreements	Performance agreements	Operational budget	Various	5 performance agreements	5 performance agreements signed by Senior Management by 31 July 2021	5 Signed performance agreements	n/a	n/a	n/a	n/a	n/a	n/a	5 performance agreements signed by Senior Management by 31 July 2021	Municipal Manager	66
			Number of performance plans signed by employees reporting to the Director by 30 August 2021	Signing of Performance plans signed by employees reporting to the Director 30 August 2021	Signed performance plans	OPEX	N/A part of staff duties	0	4 Performance plans signed by employees reporting to the Director by 30 August 2021	4 Performance plans signed	n/a	n/a	n/a	n/a	n/a	n/a	n/a	4 Performance plans signed by employees reporting to the Director by 30 August 2021	Municipal Manager

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