

# **NTABANKULU LOCAL MUNICIPALITY**



## **Draft Service Delivery & Budget Implementation Plan: 2020/2021**

*As noted by Council on the 26 March 2020*



**DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN 2020/2021**

The above subject matter bears reference.

I, Councillor P.T Sobuthongo, in my capacity as the Mayor of Ntabankulu Local Municipality hereby approves the draft Service Delivery and Budget Implementation Plan for 2020/21 as required in terms of section 53 (1) (c) (ii) Municipal Finance Management Act, of 2003 (MFMA)

A handwritten signature in black ink, consisting of a large, stylized 'P' and 'S' followed by 'T Sobuthongo'. The signature is written over a horizontal line.

**P.T. Sobuthongo**

**Mayor**

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## **ACRONYMS**

<b>SDBIP:</b>	<b>Service Delivery and Budget Implementation Plan</b>
<b>IDP:</b>	<b>Integrated Development Plan</b>
<b>SDF:</b>	<b>Spatial Development Framework</b>
<b>MFMA:</b>	<b>Municipal Finance Management Act</b>
<b>PMS:</b>	<b>Performance Management System</b>
<b>KPA:</b>	<b>Key Performance Areas</b>
<b>ICT:</b>	<b>Information Communication Technology</b>
<b>PDI's:</b>	<b>Previously Disadvantaged Individuals</b>
<b>DLTC:</b>	<b>Driving license Testing Centre</b>
<b>MVL:</b>	<b>Motor Vehicle License</b>
<b>EPWP:</b>	<b>Expanded Public Works Programme</b>
<b>CWP:</b>	<b>Community Works Programme</b>
<b>eNatis:</b>	<b>Electronic National Traffic Information System</b>
<b>IGR:</b>	<b>Intergovernmental Relations</b>

## **1. INTRODUCTION**

The Municipal Finance Management Act (MFMA) 56 of 2003 requires municipalities to prepare a Service Delivery and Budget Implementation Plan (SDBIP) as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan.

The SDBIP is a detailed one year plan of the Municipality that gives effect to the IDP and Budget of the Municipality. It gives expression of the IDP objectives of the municipality in quantifiable outcomes that will be implemented for the financial year. The Service Delivery and Budget Implementation Plan contain targets for each quarter and is a plan which facilitates planning and reporting on financial and non financial performance of the Municipality.

The Reviewed SDBIP 2019/20 will not only ensure appropriate monitoring in the execution of the Ntabankulu budget and processes involved in the allocations of budget to achieve key strategic priorities as set by the Ntabankulu IDP but will also serves as the basis of annual performance contracts for Senior management and all employees of the Municipality.

The SDBIP provide a guide to the executive committee, council and the community in their respective oversight responsibility.

It is enshrined in Section 23 of the Municipal Budget and Reporting Regulations that "An adjustment budget may be tabled to in the Municipal Council at any time after the mid-year budget and performance assessment has been tabled in the Council, but not later than 28 February of the current year".

## **2. Vision**

***"A developmental Municipality prioritising Sustainable Community Empowerment and Social Cohesion"***

### **2.1 Mission**

The mission of the NLM is to achieve highest economic status through:

- Promoting and sustaining integrated service delivery that enhances and supports the municipality to achieve growth and development for its communities.
- Delivering a high standard of essential services anchored in agriculture, tourism and industrialisation.
- Enhancing revenue base.

**Theme.**

***"Ngentsebenziswano sisa iinkonzo ezingundoqo eluntwini"***

### **2.2 Values**

Ntabankulu Local Municipality embraces the following values:

- Accountability
- Compliance

- Integrity
- Team work
- Ubuntu
- Viability
- Sustainability
- Initiative and innovation
- Transparency
- Service excellence
- Diversity

### 3 LEGISLATIVE BACKGROUND

Section 1 of the Municipal Finance Management Act (MFMA) No. 56 of 2003 defines the “service delivery and budget implementation plan” as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality’s delivery of municipal services and its annual budget and which must include the following:-

- a) Projections of each month of-
  - i. revenue to be collected, by source; and
  - ii. operational and capital expenditure, by vote;
- b) Service delivery targets and performance indicators for each quarter; and
- c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1) (c).

In terms of Section 53 (1) (c) (ii) of the MFMA, the SDBIP must be approved by the Mayor of a municipality within 28 days of the approval of the budget.

MFMA Circular No. 13, “The Municipal Manager is responsible for the preparation of the Service Delivery and Budget Implementation Plan which must be legally submitted to the Mayor for approval once the budget has been approved by Council.

MFMA Circular No. 13 further states that “...being a management and implementation plan (and not a policy proposal), the SDBIP is not required to be approved by Council”-It is however tabled to before Council and made public for information and for the purposes of monitoring. The SDBIP should be seen as a dynamic document that may (*at lower layers of the plan*) be continually revised by the Municipal Manager and other top managers, as actual performance after each month or quarter is taken into account. However the top layer of the SDBIP and its targets cannot be revised without notifying the Council, and if there is to be changes in the service delivery targets and performance indicators, this must be with the approval of the Council, following approval of an adjustments budget (section 54 (1) (c) of the MFMA) This Council approval is necessary to ensure that the Mayor or Municipal Manager do not revise service delivery targets downwards in the event where there is poor performance.

The Executive Committee has approved Service Delivery and Budget Implementation Plan 2019/2020 that responds to 5 Local Government Key Performance Areas.

1. Municipal transformation and organisational development;
2. Basic service delivery;
3. Local economic development;
4. Municipal financial viability and management; and
5. Good governance and public participation.

### Components of the SDBIP

1. Monthly projections of each source of revenue to be collected.
2. Monthly projections of each vote's expenditure (operating and capital) and revenue.
3. Quarterly projections of each vote's service delivery targets and performance indicators.
4. Information on expenditure and service delivery in each ward.
5. Detailed capital works plans allocated by the wards over three years.

## 4 INSTITUTIONAL ARRANGEMENTS

**NTABANKULU LOCAL MUNICIPALITY HAS SIX DEPARTMENTS:**

### 4.1 DEPARTMENT: OFFICE OF THE MUNICIPAL MANAGER

<b>Operations Management</b>	<b>Strategic Management</b>	<b>Internal Audit</b>
<b>Responsible for:</b> <ul style="list-style-type: none"> <li>• Overall administrative management of the Office of the Municipal Manager</li> <li>• Manage second layer performance planning and reporting</li> <li>• Coordinates the drafting of the SDBIP</li> <li>• Coordinate drafting of the monthly, quarterly, half year and annual report</li> <li>• Coordinate the undertaking of risk assessment and drafting of the Risk register and periodic reporting</li> <li>• Coordinate research and institutional capacity</li> <li>• Is in charge of the overall institutional operations</li> <li>• Overall supervision of the implementation of all Municipal Calendar</li> <li>• Facilitate and Champion Back-to-Basics program</li> </ul>	<b>Responsible for:</b> <ul style="list-style-type: none"> <li>• Drafts the IDP in terms of relevant prescripts</li> <li>• Drafts the Institutional Score card ensure alignment with SDBIP</li> <li>• Facilitate individual performance agreements for section 54A and 56 employee</li> <li>• Facilitate performance reviews in terms of the approved framework for section 54A and 56 employees</li> <li>• Reviews performance of the institution in terms of monthly, quarterly, half yearly and annual report</li> </ul>	<b>Responsible for:</b> <ul style="list-style-type: none"> <li>• Overall Internal Audit of the Municipality</li> <li>• Draft annual Internal Audit Plan including auditing risk and performance</li> <li>• Conduct Audits and reports to the Municipal Manager and the Audit Committee</li> <li>• Assists the functioning of the Audit Committee</li> <li>• Assists the functioning of MPAC</li> </ul>

### 4.2 DEPARTMENT: CORPORATE SERVICES DEPARTMENT

<b>Human Resources Management</b>	<b>ICT SERVICES</b>	<b>Administration &amp; Council Support</b>	<b>Legal Support Services</b>
<b>Responsible for:</b> <ul style="list-style-type: none"> <li>• Human Resources Management</li> <li>• Recruitment selection induction and</li> </ul>	<b>Responsible for:</b> <ul style="list-style-type: none"> <li>• Implementation of Integrated ICT</li> <li>• Full ICT Systems planning and administration</li> <li>• Hardware</li> </ul>	<b>Responsible for:</b> <ul style="list-style-type: none"> <li>• Estates, Physical Facilities Office provisioning &amp; Maintenance including hygiene services</li> </ul>	<b>Responsible for:</b> <ul style="list-style-type: none"> <li>• Drafting of Service Level Agreements</li> <li>• Draft Contracts</li> <li>• Prepare Legal Briefings</li> <li>• Assist in the consideration and</li> </ul>

<ul style="list-style-type: none"> <li>• appointment</li> <li>• Placement, Transfer,</li> <li>• Personnel Management</li> <li>• Employee Conditions &amp; benefits</li> <li>• H.R. Development</li> <li>• Workplace skills plan, annual training plan and training reporting</li> <li>• Employee Wellness Programmes</li> <li>• Employment Equity</li> <li>• Labour Relations</li> <li>• Support LLF Sitings</li> <li>• Facilitate Disciplinary processes in terms of collective agreements</li> <li>• Implement and monitor all applicable laws and collective agreements</li> </ul>	<p>Provisioning and Support</p> <ul style="list-style-type: none"> <li>• Software Administration and Maintenance</li> <li>• Network Provisioning and Support</li> <li>• Data and Information Security</li> <li>• Website update and maintenance</li> <li>• End user support</li> </ul>	<ul style="list-style-type: none"> <li>• Management of Archives and Records keeping</li> <li>• Manage customer care</li> <li>• Secretarial support to Councillors</li> <li>• Drafting of Annual Council Calendar</li> <li>• Compilation of Agenda in terms of the standing rules and orders,</li> <li>• Recording of Minutes of all Council and its Committees</li> <li>• Ensure the drafting of the Orders Delegations</li> <li>• Compile the Decision Matrix Register, track implementation and report</li> <li>• Monitor the capacity development of Councillors</li> <li>• Implement Protocol Ushering Services</li> </ul>	<p>preparation of Litigations</p> <ul style="list-style-type: none"> <li>• Co-ordinate the drafting and alignment of By-laws</li> <li>• Interfaces with revenue services in credit control by issuing letters of demand etc</li> </ul>
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#### 4.3 DEPARTMENT: BUDGET & TREASURY OFFICE

Revenue Management	Expenditure Management	Financial Planning Services	Accounting Services and Stores	Supply Chain Management
<p>Responsible for:</p> <ul style="list-style-type: none"> <li>• Revenue Management</li> <li>• Cash management</li> <li>• Billing of rates and Services</li> <li>• Maintain debtors book including credit control</li> <li>• Resolve Customer</li> </ul>	<p>Responsible for:</p> <ul style="list-style-type: none"> <li>• Expenditure Management</li> <li>• Maintaining creditors book</li> <li>• Maintain the payroll</li> <li>• Resolve client related enquiries</li> </ul>	<p>Responsible for:</p> <ul style="list-style-type: none"> <li>• Budget planning &amp; monitoring</li> <li>• Financial Reporting including MSCOA Reporting</li> <li>• Manage cash book</li> </ul>	<p>Responsible for:</p> <ul style="list-style-type: none"> <li>• Manage Assets in terms of GRAP</li> <li>• Manage stores</li> </ul>	<p>Responsible for:</p> <ul style="list-style-type: none"> <li>• Procurement in terms of SCM policy and regulations</li> <li>• Contract Management</li> <li>• Fleet Management and Logistics</li> <li>• Driver Messenger Services</li> </ul>

related enquiries				
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#### 4.4 DEPARTMENT: DEVELOPMENT PLANNING DEPARTMENT

Planning Services	Stakeholder Management & Special Programs Unit (Office of The Mayor)	Local Economic Development
<b>Responsible for:</b> <ul style="list-style-type: none"> <li>Co-ordination and management of land use</li> <li>Facilitating the wall-to-wall municipal Development planning in terms of Spatial Planning Land Use Management (SPLUMA)</li> <li>Evaluation &amp; Certification of all building plans</li> <li>Building Control &amp; Building Monitoring</li> <li>Spatial Development Framework</li> <li>Plotting, zoning and keeping the Geographic Information System (GIS)</li> <li>Environmental Impact Assessments</li> <li>Manage Human Settlement development</li> <li>Interfaces with Traditional Structures and other Land Stakeholders</li> <li>Prepares and facilitates transfers of stands and developments to owners</li> </ul>	<b>Responsible for:</b> <ul style="list-style-type: none"> <li>General management of the office of the Mayor</li> <li>Draft and research Mayor's Speeches and presentations</li> <li>Stakeholder management including traditional leaders</li> <li>Special Programmes for the Youth, Women + Men and Disabled</li> <li>Championing the needs of vulnerable groups in society such as - Children, Elderly (Old Age)</li> <li>Support the HIV and AIDS council</li> <li>Manage the overall Marketing Communication Strategy</li> <li>Provide Municipal Branding</li> <li>Co-ordinate Public Relations and Media Liaison</li> <li>Co-ordinate the Municipal Calendar of Events</li> <li>Co-ordinate the IGR for the Municipality</li> </ul>	<b>Responsible for</b> <ul style="list-style-type: none"> <li>Drafting and Implementing a Master Economic Development Plan for Ntabankulu (vision 2030)</li> <li>Draft and Implement LED Plan and strategy</li> <li>Enhance key economic drivers in Ntabankulu i.e. Tourism, Agriculture</li> <li>Entrepreneurship Support and establishment of new Businesses</li> <li>Investment attraction and promotion</li> <li>Coordinate funding institutions (SEDA, SEFA, ECDC etc.)</li> </ul>

#### 4.5 DEPARTMENT: COMMUNITY SERVICES DEPARTMENT

Public Safety & Security	Environmental Management	Social Interventions	Social Services	Public Participation
<b>Responsible for:</b> <ul style="list-style-type: none"> <li>Overall Traffic Management including:</li> <li>Driver's License Testing Centre (DLTC)</li> <li>Road Safety Awareness</li> <li>Traffic Law Enforcement</li> <li>Security Services</li> </ul>	<b>Responsible for:</b> <ul style="list-style-type: none"> <li>Manage waste removal and recycling including community education on waste management</li> <li>Draft and implement an Integrated Waste Management Plan</li> </ul>	<b>Responsible for:</b> <ul style="list-style-type: none"> <li>EPWP co-ordination, reporting and maintenance</li> <li>Implementation of Community Works Programme</li> </ul>	<b>Responsible for:</b> <ul style="list-style-type: none"> <li>Managing community public and recreational facilities</li> <li>Manage Community Services Centres (Thusongs)</li> <li>Manage Sports, Arts</li> </ul>	<b>Responsible for:</b> <ul style="list-style-type: none"> <li>Provisioning of support to the Speaker and reminding of all Council Legislative duties</li> <li>Researching and draft Speaker's speeches and Presentations</li> </ul>

<ul style="list-style-type: none"> <li>• By Law enforcement</li> <li>• Protocol Services for political office bearers</li> <li>• Disaster Management</li> </ul>	<ul style="list-style-type: none"> <li>• Manage the upkeep of Parks, Gardens and Public walkways</li> <li>• Promotion of Green Revolution in the Municipal Area</li> <li>• Manage the establishment, maintenance including licensing of the Landfill sites</li> <li>• Manage cemeteries existing and establishing new one</li> </ul>	<ul style="list-style-type: none"> <li>• Interface with funders for community skills development prior to projects being implemented</li> <li>• Draft a Poverty Reduction Plan</li> <li>• Implement and monitor poverty reduction programmes</li> </ul>	<ul style="list-style-type: none"> <li>• and Culture</li> <li>• Manage Pounds</li> </ul>	<ul style="list-style-type: none"> <li>• Manage the Speaker's Office to ensure legislative compliance</li> <li>• Manage Public Participation including Ward Committees and Religious Groups</li> <li>• Manage Social Facilitation by training communities on Human Rights</li> <li>• Manage Community Petitions Programme, by keeping register and monitor resolutions thereof</li> </ul>
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**4.6 DEPARTMENT: TECHNICAL SERVICES DEPARTMENT**

<b>Operations &amp; Maintenance</b>	<b>Projects Management Unit</b>
<p><b>Responsible for:</b></p> <ul style="list-style-type: none"> <li>• Managing the maintenance of all built capital infrastructure viz. <ul style="list-style-type: none"> <li>✓ Municipal buildings,</li> <li>✓ Halls,</li> <li>✓ Sports fields,</li> <li>✓ Public facilities</li> </ul> </li> <li>• Managing the maintenance of Black Top Roads</li> <li>• Managing the maintenance of Gravel Roads</li> <li>• Manage the maintenance of Storm Water Drainage systems</li> <li>• Updating of the Municipal Road networks</li> <li>• Plant &amp; Equipment Maintenance</li> <li>• Maintain Electricity street lights, Electricity in buildings</li> </ul>	<p><b>Responsible for:</b></p> <ul style="list-style-type: none"> <li>• Managing and implementing capital projects</li> <li>• Management of Municipal Infrastructure Grant (MIG)</li> <li>• Management of Integrated National Electrification Program (INEP)</li> <li>• Management &amp; Implementation of all Own Funded Capital projects</li> <li>• Planning, facilitation and co-ordination of capital projects</li> <li>• ISD (Municipal/Institutional programmes/projects)</li> <li>• Monitoring and implementation of capital projects</li> <li>• Draft and Write reports of work-in-progress</li> <li>• Manage and certify work-in-progress and issue completion certificates</li> </ul>

**5 DRAFT BUDGET FOR THE FINANCIAL YEAR 2020/2021**

<b>Draft Budget 2020/21</b>		
<b>Description</b>	<b>Income</b>	<b>Expenditure</b>
Council	14,527,393	14,527,393
Municipal Manager	19,067,351	19,067,351
Financial Services	72,981,055	72,981,055
Corporate Services	35,876,568	35,876,568
Community Services	33,852,169	33,852,169
Developmental Planning	17,931,784	17,931,784
Technical services	15,170,123	15,170,123
<b>Total operational Budget</b>	<b>209,406,443</b>	<b>209,406,443</b>
Capital Budget	50,270,750	50,270,750
<b>Total Budget</b>	<b>259,677,192</b>	<b>259,677,192</b>
<b>Total Budget Surplus/Deficit</b>		-

# NTABANKULU LOCAL MUNICIPALITY



# DRAFT SDBIP 2020/2021

# **“ANNEXURE A”**

## **Draft Service Delivery and Budget Implementation Plan 2020/2021**

# **MANAGEMENT SERVICES DEPARTMENT**







Good Governance	Risk	To provide quality service delivery through mitigation and reduction of strategic risks by June 2022.	G027	Coordinate development and review of strategic and operational risk registers	Risk management policy, strategic risk register and operational risk registers	Number of reduced risks	Improved service delivery	3.7.1	2019/2020 strategic risk registers, operational risk registers and 60% mitigated risks by 2019/2020.	2020/2021 Strategic risk register and management services operational risk registers. 80% mitigated risks by June 2021.	Coordinate risk assessment workshop for development of strategic risk register. Consolidate all strategic risks and submit for submission to audit, committee, EXCO and Council for approval. Coordinate development of operational risk registers by all directors. Monitor mitigation of Strategic and Operational Risks	Developed 2020/2021 strategic risk register, 2020/2021 management services operational risk registers and 20% mitigated risk	Approved strategic risk register, operational risk register and Risk management Report	40% mitigated risk	Risk management Report and risk register	60% mitigated risk	Risk management Report and risk register	80% mitigated risk	Risk management Report and risk register	Quarterly progress reports	R 210 000	L75	Chief Operations Manager
Overight	G02	To strengthen the high functioning of the Council by June 2022	G02	Coordinate section 30-31 compliance audits to the legislative prescripts	Approved terms of reference and management policy	Number of risk committee meetings convened	Effective functioning of the risk committee	S.2.3	2 Risk committee meetings convened	4 Risk committee meetings convened by June 2021	Coordinate review and approval of the risk committee terms of reference by the Risk Management Committee. Coordinate drafting of risk management committees. Prepare and distribute risk management committee resolution register to management. Monitor and evaluate implementation of risk	1 Risk committee meeting convened	Invitations, Agenda, Minutes, attendance register	1 Risk committee meeting convened	Invitations, Agenda, Minutes, attendance register	1 Risk committee meeting convened	Invitations, Agenda, Minutes, attendance register	1 Risk committee meeting convened	Invitations, Agenda, Minutes, attendance register	Quarterly reports on the functioning of the risk committee	R 80 000	L75	Internal Audit Manager
Investigations	To conduct an independent preliminary or full investigation in terms of the Regulations by June 2022			Coordinate financial misconduct investigations per municipal regulations on financial misconduct procedures and criminal proceedings	Approved terms of reference and municipal regulations on financial misconduct procedures and criminal proceedings	Number of financial misconduct board meetings convened	Effective implementation of consequence management		3 Financial misconduct board meetings convened	4 Financial misconduct board meetings coordinated by June 2021	Coordinate submission to board members. Collect relevant supporting documentation or evidence, update financial misconduct board register. Submission of report to Council	1 Financial misconduct board meeting convened	Invitations, agenda, attendance register and minutes	1 Financial misconduct board meeting convened	Invitations, agenda, attendance register and minutes	1 Financial misconduct board meeting convened	Invitations, agenda, attendance register and minutes	1 Financial misconduct board meeting convened	Invitations, agenda, attendance register and minutes	Quarterly reports on the functioning of the financial misconduct board committee	R 221 000	L75	Internal Audit Manager



**“ANNEXURE B”**

**Draft Service Delivery and Budget Implementation Plan 2020/2021**

**CORPORATE SERVICES DEPARTMENT**











Financial Viability	Hall letting	To increase FVO1 revenue to R78,150 000 by June 2022	Letting the hall to be used for community groups and/ or individual activities	Municipal Town Hall	Amount to be contributed to Revenue enhancement	Revenue enhancement	4.1	Increased own revenue by collecting R20 500 (Twenty thousand Five hundred Rands) by June 2021.	Letting of hall to internal and external clients	Collected R5000.00	Hall letting receipts	Collected R10 000.00	Hall letting receipts	Collected R15000.00	Collected	Hall letting receipts	Collected R20 500.00	Hall letting receipts	Hall letting receipts	R15 000	E/S	Director Corporate Services
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# **“ANNEXURE C”**

## **Draft Service Delivery and Budget Implementation Plan 2020/2021**

# **BUDGET & TREASURY DEPARTMENT**





<p>7. To ensure compliance with applicable laws and regulations in terms of reporting by year 2022</p>	<p>PO</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>	<p>4.7.1</p>
<p>8. To ensure compliance with applicable laws and regulations in terms of reporting by year 2022</p>	<p>PO</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>	<p>4.7.2</p>
<p>9. To ensure compliance with applicable laws and regulations in terms of reporting by year 2022</p>	<p>PO</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>	<p>4.8.1</p>
<p>10. To ensure compliance with applicable laws and regulations in terms of reporting by year 2022</p>	<p>PO</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>	<p>4.8.2</p>



# **“ANNEXURE D”**

## **Draft Service Delivery and Budget Implementation Plan 2020/2021**

# **DEVELOPMENT PLANNING DEPARTMENT**





	<p>3.6.3</p> <p>Implemented DVC's sector plans</p>	<p>Provided support to OVC's in 17 wards and 17 OVC's</p>	<p>Implemented DVC's sector plans</p>	<p>Existing database for OVC's and OVC's for community based projects.</p>	<p>One Month's day 1. Consultation with beneficiaries 2. Develop a business plan for OVC's 3. Facilitate procurement of building material and a builder 4. Monitor delivery of building material.</p>	<p>Hosted Month's Day</p>	<p>13 identified OVC's (Luhya, Luhya, 13 identified OVC's)</p>	<p>Delivery note and Distribution Register</p>	<p>Assessment of OVC's</p>	<p>Assessment Report and Attendance Register</p>	<p>R 100,000.00</p>	<p>Development Planning Director</p>
	<p>3.6.4</p> <p>Implemented OVC's sector plans</p>	<p>Provided support to OVC's in 17 wards and 17 OVC's</p>	<p>Implemented OVC's sector plans</p>	<p>Existing database for OVC's and OVC's for community based projects.</p>	<p>One Month's day 1. Consultation with beneficiaries 2. Develop a business plan for OVC's 3. Facilitate procurement of building material and a builder 4. Monitor delivery of building material.</p>	<p>Hosted Month's Day</p>	<p>13 identified OVC's (Luhya, Luhya, 13 identified OVC's)</p>	<p>Delivery note and Distribution Register</p>	<p>Assessment of OVC's</p>	<p>Assessment Report and Attendance Register</p>	<p>R 100,000.00</p>	<p>Development Planning Director</p>
	<p>3.6.5</p> <p>Implemented OVC's sector plans</p>	<p>Provided support to OVC's in 17 wards and 17 OVC's</p>	<p>Implemented OVC's sector plans</p>	<p>Existing database for OVC's and OVC's for community based projects.</p>	<p>One Month's day 1. Consultation with beneficiaries 2. Develop a business plan for OVC's 3. Facilitate procurement of building material and a builder 4. Monitor delivery of building material.</p>	<p>Hosted Month's Day</p>	<p>13 identified OVC's (Luhya, Luhya, 13 identified OVC's)</p>	<p>Delivery note and Distribution Register</p>	<p>Assessment of OVC's</p>	<p>Assessment Report and Attendance Register</p>	<p>R 100,000.00</p>	<p>Development Planning Director</p>
	<p>3.6.6</p> <p>Implemented OVC's sector plans</p>	<p>Provided support to OVC's in 17 wards and 17 OVC's</p>	<p>Implemented OVC's sector plans</p>	<p>Existing database for OVC's and OVC's for community based projects.</p>	<p>One Month's day 1. Consultation with beneficiaries 2. Develop a business plan for OVC's 3. Facilitate procurement of building material and a builder 4. Monitor delivery of building material.</p>	<p>Hosted Month's Day</p>	<p>13 identified OVC's (Luhya, Luhya, 13 identified OVC's)</p>	<p>Delivery note and Distribution Register</p>	<p>Assessment of OVC's</p>	<p>Assessment Report and Attendance Register</p>	<p>R 100,000.00</p>	<p>Development Planning Director</p>
<p>Provide support to Youth Structures by June 2022</p>	<p>3.6.7</p> <p>Implemented OVC's sector plans</p>	<p>Provided support to OVC's in 17 wards and 17 OVC's</p>	<p>Implemented OVC's sector plans</p>	<p>Existing database for OVC's and OVC's for community based projects.</p>	<p>One Month's day 1. Consultation with beneficiaries 2. Develop a business plan for OVC's 3. Facilitate procurement of building material and a builder 4. Monitor delivery of building material.</p>	<p>Hosted Month's Day</p>	<p>13 identified OVC's (Luhya, Luhya, 13 identified OVC's)</p>	<p>Delivery note and Distribution Register</p>	<p>Assessment of OVC's</p>	<p>Assessment Report and Attendance Register</p>	<p>R 100,000.00</p>	<p>Development Planning Director</p>





LED	Investment Phase	Establish New Investments	Good and Quality Mining	LED BP	S.5.1	Underdeveloped Land available for rental and residential activities, trained young people on productivity, pest/disease and for investment for	1. Investment tour and capacity study by June 2021	2. Rating card reviewed	3. 11 buildings approved from March 2018 to February 2020	4. 31 site reviews completed from July 2018 to July 2020	5. 14 occupancy surveys completed	6. 2017/2018 audit	7. 2018/2019 audit	8. 2019/2020 audit	9. 2020/2021 audit	10. 2021/2022 audit	11. 2022/2023 audit	12. 2023/2024 audit	13. 2024/2025 audit	14. 2025/2026 audit	15. 2026/2027 audit	16. 2027/2028 audit	17. 2028/2029 audit	18. 2029/2030 audit	19. 2030/2031 audit	20. 2031/2032 audit	21. 2032/2033 audit	22. 2033/2034 audit	23. 2034/2035 audit	24. 2035/2036 audit	25. 2036/2037 audit	26. 2037/2038 audit	27. 2038/2039 audit	28. 2039/2040 audit	29. 2040/2041 audit	30. 2041/2042 audit	31. 2042/2043 audit	32. 2043/2044 audit	33. 2044/2045 audit	34. 2045/2046 audit	35. 2046/2047 audit	36. 2047/2048 audit	37. 2048/2049 audit	38. 2049/2050 audit	39. 2050/2051 audit	40. 2051/2052 audit	41. 2052/2053 audit	42. 2053/2054 audit	43. 2054/2055 audit	44. 2055/2056 audit	45. 2056/2057 audit	46. 2057/2058 audit	47. 2058/2059 audit	48. 2059/2060 audit	49. 2060/2061 audit	50. 2061/2062 audit	51. 2062/2063 audit	52. 2063/2064 audit	53. 2064/2065 audit	54. 2065/2066 audit	55. 2066/2067 audit	56. 2067/2068 audit	57. 2068/2069 audit	58. 2069/2070 audit	59. 2070/2071 audit	60. 2071/2072 audit	61. 2072/2073 audit	62. 2073/2074 audit	63. 2074/2075 audit	64. 2075/2076 audit	65. 2076/2077 audit	66. 2077/2078 audit	67. 2078/2079 audit	68. 2079/2080 audit	69. 2080/2081 audit	70. 2081/2082 audit	71. 2082/2083 audit	72. 2083/2084 audit	73. 2084/2085 audit	74. 2085/2086 audit	75. 2086/2087 audit	76. 2087/2088 audit	77. 2088/2089 audit	78. 2089/2090 audit	79. 2090/2091 audit	80. 2091/2092 audit	81. 2092/2093 audit	82. 2093/2094 audit	83. 2094/2095 audit	84. 2095/2096 audit	85. 2096/2097 audit	86. 2097/2098 audit	87. 2098/2099 audit	88. 2099/2100 audit	89. 2100/2101 audit	90. 2101/2102 audit	91. 2102/2103 audit	92. 2103/2104 audit	93. 2104/2105 audit	94. 2105/2106 audit	95. 2106/2107 audit	96. 2107/2108 audit	97. 2108/2109 audit	98. 2109/2110 audit	99. 2110/2111 audit	100. 2111/2112 audit	101. 2112/2113 audit	102. 2113/2114 audit	103. 2114/2115 audit	104. 2115/2116 audit	105. 2116/2117 audit	106. 2117/2118 audit	107. 2118/2119 audit	108. 2119/2120 audit	109. 2120/2121 audit	110. 2121/2122 audit	111. 2122/2123 audit	112. 2123/2124 audit	113. 2124/2125 audit	114. 2125/2126 audit	115. 2126/2127 audit	116. 2127/2128 audit	117. 2128/2129 audit	118. 2129/2130 audit	119. 2130/2131 audit	120. 2131/2132 audit	121. 2132/2133 audit	122. 2133/2134 audit	123. 2134/2135 audit	124. 2135/2136 audit	125. 2136/2137 audit	126. 2137/2138 audit	127. 2138/2139 audit	128. 2139/2140 audit	129. 2140/2141 audit	130. 2141/2142 audit	131. 2142/2143 audit	132. 2143/2144 audit	133. 2144/2145 audit	134. 2145/2146 audit	135. 2146/2147 audit	136. 2147/2148 audit	137. 2148/2149 audit	138. 2149/2150 audit	139. 2150/2151 audit	140. 2151/2152 audit	141. 2152/2153 audit	142. 2153/2154 audit	143. 2154/2155 audit	144. 2155/2156 audit	145. 2156/2157 audit	146. 2157/2158 audit	147. 2158/2159 audit	148. 2159/2160 audit	149. 2160/2161 audit	150. 2161/2162 audit	151. 2162/2163 audit	152. 2163/2164 audit	153. 2164/2165 audit	154. 2165/2166 audit	155. 2166/2167 audit	156. 2167/2168 audit	157. 2168/2169 audit	158. 2169/2170 audit	159. 2170/2171 audit	160. 2171/2172 audit	161. 2172/2173 audit	162. 2173/2174 audit	163. 2174/2175 audit	164. 2175/2176 audit	165. 2176/2177 audit	166. 2177/2178 audit	167. 2178/2179 audit	168. 2179/2180 audit	169. 2180/2181 audit	170. 2181/2182 audit	171. 2182/2183 audit	172. 2183/2184 audit	173. 2184/2185 audit	174. 2185/2186 audit	175. 2186/2187 audit	176. 2187/2188 audit	177. 2188/2189 audit	178. 2189/2190 audit	179. 2190/2191 audit	180. 2191/2192 audit	181. 2192/2193 audit	182. 2193/2194 audit	183. 2194/2195 audit	184. 2195/2196 audit	185. 2196/2197 audit	186. 2197/2198 audit	187. 2198/2199 audit	188. 2199/2200 audit	189. 2200/2201 audit	190. 2201/2202 audit	191. 2202/2203 audit	192. 2203/2204 audit	193. 2204/2205 audit	194. 2205/2206 audit	195. 2206/2207 audit	196. 2207/2208 audit	197. 2208/2209 audit	198. 2209/2210 audit	199. 2210/2211 audit	200. 2211/2212 audit	201. 2212/2213 audit	202. 2213/2214 audit	203. 2214/2215 audit	204. 2215/2216 audit	205. 2216/2217 audit	206. 2217/2218 audit	207. 2218/2219 audit	208. 2219/2220 audit	209. 2220/2221 audit	210. 2221/2222 audit	211. 2222/2223 audit	212. 2223/2224 audit	213. 2224/2225 audit	214. 2225/2226 audit	215. 2226/2227 audit	216. 2227/2228 audit	217. 2228/2229 audit	218. 2229/2230 audit	219. 2230/2231 audit	220. 2231/2232 audit	221. 2232/2233 audit	222. 2233/2234 audit	223. 2234/2235 audit	224. 2235/2236 audit	225. 2236/2237 audit	226. 2237/2238 audit	227. 2238/2239 audit	228. 2239/2240 audit	229. 2240/2241 audit	230. 2241/2242 audit	231. 2242/2243 audit	232. 2243/2244 audit	233. 2244/2245 audit	234. 2245/2246 audit	235. 2246/2247 audit	236. 2247/2248 audit	237. 2248/2249 audit	238. 2249/2250 audit	239. 2250/2251 audit	240. 2251/2252 audit	241. 2252/2253 audit	242. 2253/2254 audit	243. 2254/2255 audit	244. 2255/2256 audit	245. 2256/2257 audit	246. 2257/2258 audit	247. 2258/2259 audit	248. 2259/2260 audit	249. 2260/2261 audit	250. 2261/2262 audit	251. 2262/2263 audit	252. 2263/2264 audit	253. 2264/2265 audit	254. 2265/2266 audit	255. 2266/2267 audit	256. 2267/2268 audit	257. 2268/2269 audit	258. 2269/2270 audit	259. 2270/2271 audit	260. 2271/2272 audit	261. 2272/2273 audit	262. 2273/2274 audit	263. 2274/2275 audit	264. 2275/2276 audit	265. 2276/2277 audit	266. 2277/2278 audit	267. 2278/2279 audit	268. 2279/2280 audit	269. 2280/2281 audit	270. 2281/2282 audit	271. 2282/2283 audit	272. 2283/2284 audit	273. 2284/2285 audit	274. 2285/2286 audit	275. 2286/2287 audit	276. 2287/2288 audit	277. 2288/2289 audit	278. 2289/2290 audit	279. 2290/2291 audit	280. 2291/2292 audit	281. 2292/2293 audit	282. 2293/2294 audit	283. 2294/2295 audit	284. 2295/2296 audit	285. 2296/2297 audit	286. 2297/2298 audit	287. 2298/2299 audit	288. 2299/2300 audit	289. 2300/2301 audit	290. 2301/2302 audit	291. 2302/2303 audit	292. 2303/2304 audit	293. 2304/2305 audit	294. 2305/2306 audit	295. 2306/2307 audit	296. 2307/2308 audit	297. 2308/2309 audit	298. 2309/2310 audit	299. 2310/2311 audit	300. 2311/2312 audit	301. 2312/2313 audit	302. 2313/2314 audit	303. 2314/2315 audit	304. 2315/2316 audit	305. 2316/2317 audit	306. 2317/2318 audit	307. 2318/2319 audit	308. 2319/2320 audit	309. 2320/2321 audit	310. 2321/2322 audit	311. 2322/2323 audit	312. 2323/2324 audit	313. 2324/2325 audit	314. 2325/2326 audit	315. 2326/2327 audit	316. 2327/2328 audit	317. 2328/2329 audit	318. 2329/2330 audit	319. 2330/2331 audit	320. 2331/2332 audit	321. 2332/2333 audit	322. 2333/2334 audit	323. 2334/2335 audit	324. 2335/2336 audit	325. 2336/2337 audit	326. 2337/2338 audit	327. 2338/2339 audit	328. 2339/2340 audit	329. 2340/2341 audit	330. 2341/2342 audit	331. 2342/2343 audit	332. 2343/2344 audit	333. 2344/2345 audit	334. 2345/2346 audit	335. 2346/2347 audit	336. 2347/2348 audit	337. 2348/2349 audit	338. 2349/2350 audit	339. 2350/2351 audit	340. 2351/2352 audit	341. 2352/2353 audit	342. 2353/2354 audit	343. 2354/2355 audit	344. 2355/2356 audit	345. 2356/2357 audit	346. 2357/2358 audit	347. 2358/2359 audit	348. 2359/2360 audit	349. 2360/2361 audit	350. 2361/2362 audit	351. 2362/2363 audit	352. 2363/2364 audit	353. 2364/2365 audit	354. 2365/2366 audit	355. 2366/2367 audit	356. 2367/2368 audit	357. 2368/2369 audit	358. 2369/2370 audit	359. 2370/2371 audit	360. 2371/2372 audit	361. 2372/2373 audit	362. 2373/2374 audit	363. 2374/2375 audit	364. 2375/2376 audit	365. 2376/2377 audit	366. 2377/2378 audit	367. 2378/2379 audit	368. 2379/2380 audit	369. 2380/2381 audit	370. 2381/2382 audit	371. 2382/2383 audit	372. 2383/2384 audit	373. 2384/2385 audit	374. 2385/2386 audit	375. 2386/2387 audit	376. 2387/2388 audit	377. 2388/2389 audit	378. 2389/2390 audit	379. 2390/2391 audit	380. 2391/2392 audit	381. 2392/2393 audit	382. 2393/2394 audit	383. 2394/2395 audit	384. 2395/2396 audit	385. 2396/2397 audit	386. 2397/2398 audit	387. 2398/2399 audit	388. 2399/2400 audit	389. 2400/2401 audit	390. 2401/2402 audit	391. 2402/2403 audit	392. 2403/2404 audit	393. 2404/2405 audit	394. 2405/2406 audit	395. 2406/2407 audit	396. 2407/2408 audit	397. 2408/2409 audit	398. 2409/2410 audit	399. 2410/2411 audit	400. 2411/2412 audit	401. 2412/2413 audit	402. 2413/2414 audit	403. 2414/2415 audit	404. 2415/2416 audit	405. 2416/2417 audit	406. 2417/2418 audit	407. 2418/2419 audit	408. 2419/2420 audit	409. 2420/2421 audit	410. 2421/2422 audit	411. 2422/2423 audit	412. 2423/2424 audit	413. 2424/2425 audit	414. 2425/2426 audit	415. 2426/2427 audit	416. 2427/2428 audit	417. 2428/2429 audit	418. 2429/2430 audit	419. 2430/2431 audit	420. 2431/2432 audit	421. 2432/2433 audit	422. 2433/2434 audit	423. 2434/2435 audit	424. 2435/2436 audit	425. 2436/2437 audit	426. 2437/2438 audit	427. 2438/2439 audit	428. 2439/2440 audit	429. 2440/2441 audit	430. 2441/2442 audit	431. 2442/2443 audit	432. 2443/2444 audit	433. 2444/2445 audit	434. 2445/2446 audit	435. 2446/2447 audit	436. 2447/2448 audit	437. 2448/2449 audit	438. 2449/2450 audit	439. 2450/2451 audit	440. 2451/2452 audit	441. 2452/2453 audit	442. 2453/2454 audit	443. 2454/2455 audit	444. 2455/2456 audit	445. 2456/2457 audit	446. 2457/2458 audit	447. 2458/2459 audit	448. 2459/2460 audit	449. 2460/2461 audit	450. 2461/2462 audit	451. 2462/2463 audit	452. 2463/2464 audit	453. 2464/2465 audit	454. 2465/2466 audit	455. 2466/2467 audit	456. 2467/2468 audit	457. 2468/2469 audit	458. 2469/2470 audit	459. 2470/2471 audit	460. 2471/2472 audit	461. 2472/2473 audit	462. 2473/2474 audit	463. 2474/2475 audit	464. 2475/2476 audit	465. 2476/2477 audit	466. 2477/2478 audit	467. 2478/2479 audit	468. 2479/2480 audit	469. 2480/2481 audit	470. 2481/2482 audit	471. 2482/2483 audit	472. 2483/2484 audit	473. 2484/2485 audit	474. 2485/2486 audit	475. 2486/2487 audit	476. 2487/2488 audit	477. 2488/2489 audit	478. 2489/2490 audit	479. 2490/2491 audit	480. 2491/2492 audit	481. 2492/2493 audit	482. 2493/2494 audit	483. 2494/2495 audit	484. 2495/2496 audit	485. 2496/2497 audit	486. 2497/2498 audit	487. 2498/2499 audit	488. 2499/2500 audit	489. 2500/2501 audit	490. 2501/2502 audit	491. 2502/2503 audit	492. 2503/2504 audit	493. 2504/2505 audit	494. 2505/2506 audit	495. 2506/2507 audit	496. 2507/2508 audit	497. 2508/2509 audit	498. 2509/2510 audit	499. 2510/2511 audit	500. 2511/2512 audit	501. 2512/2513 audit	502. 2513/2514 audit	503. 2514/2515 audit	504. 2515/2516 audit	505. 2516/2517 audit	506. 2517/2518 audit	507. 2518/2519 audit	508. 2519/2520 audit	509. 2520/2521 audit	510. 2521/2522 audit	511. 2522/2523 audit	512. 2523/2524 audit	513. 2524/2525 audit	514. 2525/2526 audit	515. 2526/2527 audit	516. 2527/2528 audit	517. 2528/2529 audit	518. 2529/2530 audit	519. 2530/2531 audit	520. 2531/2532 audit	521. 2532/2533 audit	522. 2533/2534 audit	523. 2534/2535 audit	524. 2535/2536 audit	525. 2536/2537 audit	526. 2537/2538 audit	527. 2538/2539 audit	528. 2539/2540 audit	529. 2540/2541 audit	530. 2541/2542 audit	531. 2542/2543 audit	532. 2543/2544 audit	533. 2544/2545 audit	534. 2545/2546 audit	535. 2546/2547 audit	536. 2547/2548 audit	537. 2548/2549 audit	538. 2549/2550 audit	539. 2550/2551 audit	540. 2551/2552 audit	541. 2552/2553 audit	542. 2553/2554 audit	543. 2554/2555 audit	544. 2555/2556 audit	545. 2556/2557 audit	546. 2557/2558 audit	547. 2558/2559 audit	548. 2559/2560 audit	549. 2560/2561 audit	550. 2561/2562 audit	551. 2562/2563 audit	552. 2563/2564 audit	553. 2564/2565 audit	554. 2565/2566 audit	555. 2566/2567 audit	556. 2567/2568 audit	557. 2568/2569 audit	558. 2569/2570 audit	559. 2570/2571 audit	560. 2571/2572 audit	561. 2572/2573 audit	562. 2573/2574 audit	563. 2574/2575 audit	564. 2575/2576 audit	565. 2576/2577 audit	566. 2577/2578 audit	567. 2578/2579 audit	568. 2579/2580 audit	569. 2580/2581 audit	570. 2581/2582 audit	571. 2582/2583 audit	572. 2583/2584 audit	573. 2584/2585 audit	574. 2585/2586 audit	575. 2586/2587 audit	576. 2587/2588 audit	577. 2588/2589 audit	578. 2589/2590 audit	579. 2590/2591 audit	580. 2591/2592 audit	581. 2592/2593 audit	582. 2593/2594 audit	583. 2594/2595 audit	584. 2595/2596 audit	585. 2596/2597 audit	586. 2597/2598 audit	587. 2598/2599 audit	588. 2599/2600 audit	589. 2600/260
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# **“ANNEXURE E”**

## **Draft Service Delivery and Budget Implementation Plan 2020/2021**

# **COMMUNITY SERVICES DEPARTMENT**

Supplemental EPA	Priority Area	EPA Objective Number	EPA Strategic Indicator	KPI Number	Baseline on the date of review (January 2021)	Annual Target	Activities	2020/2021 Quarter 1 (July - September)	2020/2021 Quarter 2 (October - December)	2020/2021 Quarter 3 (January - March)	2020/2021 Quarter 4 (April - June)	POE	POE	Measurement Source & Frequency	Budget Amount	Pending Start
								Outcome	Output							
Waste Service Delivery	Solid Waste	BSD 09	Implement the Integrated Waste Management Plan by ensuring that all households are provided with disposal receptacles	1.9.1	WVAP, 43A households, 57 households, 04 the che and 17 government department recycling waste collection services	Implemented the WVAP (WVAPs from the waste receptacles) by June 2021	Conduct the following services through collection and disposal reported	WVAP implemented in report & Spot Checks Report	WVAP implemented through collection and disposal reported	WVAP implemented through collection and disposal reported	WVAP implemented through collection and disposal reported	WVAP implementation report & Spot checks report	Quarterly reports	RE 143 000	ES	
			Implement the Landfill Site Management Plan and Landfill Site Permit	1.9.2	Landfill site permit, Landfill site management Plan and WVAP	Implemented Landfill Site Management Plan by June 2021	Collection, transportation and disposal of waste	Landfill site management report	Report on Landfill Site Management Plan	Report on Landfill Site Management Plan	Report on Landfill Site Management Plan	Landfill site management report	Quarterly reports			
BSD	Environment Management	BSD 10	To contribute and support climate change initiatives by June 2022	1.10.1	Climate Change Response Strategy	Implemented Climate Change Strategy by June 2021	1. Conduct Air Quality Week 2. Conduct awareness campaign on climate change management	Climate Change Response Strategy implemented in report	Report on Climate Change Response Strategy	Report on Climate Change Response Strategy	Report on Climate Change Response Strategy	Climate Change Response Strategy report, attendance register	Quarterly reports	RE 30 000	ES	
			Implement disaster management plan level 1	1.10.2	Disaster Management Plan Level 1	Implemented Disaster Management Plan level 1 by June 2021	Conduct disaster awareness campaigns on disaster incidents	Report on Disaster Management Plan Level 1	Report on Disaster Management Plan Level 1	Report on Disaster Management Plan Level 1	Report on Disaster Management Plan Level 1	Disaster Management Plan level 1	Quarterly reports	RE 200 000	ES	
BSD	Public Amenities	BSD 11	To ensure effective management of public amenities through implementation of regulatory framework by June 2022	1.11.1	Public Amenities Management Plan and working schedule	Implemented Public Amenities Management Plan by June 2021	Implement public amenities working schedule	Public Amenities Management Plan implementation report	Public Amenities Management Plan implementation report	Public Amenities Management Plan implementation report	Public Amenities Management Plan implementation report	Public Amenities Management Plan implementation report	Quarterly reports	RE 85 000	ES	
LED	EPWP	LED 07	Identify EPWP projects through implementation of EPWP Policy	3.7.1	EPWP Policy and Ministerial Determination	Report on 384 job opportunities created by 30 June 2021	Report on 384 job opportunities created by 30 June 2021	Report on 384 job opportunities created by 30 June 2021	Report on 384 job opportunities created by 30 June 2021	Report on 384 job opportunities created by 30 June 2021	Report on 384 job opportunities created by 30 June 2021	Report on 384 job opportunities created by 30 June 2021	Quarterly reports on created FTE's	2 371 000.00	DOMA	

LED	Poverty Alleviation	To Alleviate poverty through Food Security by June 2022	LED 12	Provide food security support inputs (chickens, seedlings)	Number of households supported with seedlings and chickens	Report on the number of households supported with seedlings and chickens	Number of households supported with seedlings and chickens	3.12.1	Working for Earth Project	Provides support for poverty alleviation by June 2021	1. Facilitate for the procurement of chicks, seedlings and vaccine. 2. Coordinate in the delivery of chicks and seedlings to beneficiaries	Delivered chicks and seedling to beneficiaries	Report on supported beneficiaries, distribution register	Monitored beneficiaries	Report on supported beneficiaries	Monitored beneficiaries	Report on supported beneficiaries	Monitored beneficiaries	Report on supported beneficiaries	Quarterly reports	1 750 000.00 £5	
IDOT	Sport and recreation	To promote community sport development and participation in organized sports and recreation, targeting youth by 2022	IDOT 06	Review and implement sport plan	Implement number of integrated sport plan	Report on the number of integrated sport plan	Implement number of integrated sport plan	2.8.1		Review and implement integrated sport plan by June 2021	Implement Sport Plan by conducting Mayoral Cup	Concept document, attendance register, report	Report on implemented sport plan	Implemented Sport Plan	Report on implemented sport plan	Implemented Sport Plan	Report on implemented sport plan	Implemented Sport Plan	Report on implemented sport plan	Quarterly reports	R152 500 £5	
IDOT	Library	To reduce literacy rate through provision of relevant information services by 2022	IDOT 07	Improve access to library information facilities through library programmes	Library services business plan	Report on Four Library programs conducted	Report on Four Library programs conducted	2.7.1	SIA between WLM & DSPAC, Ntshokulu Public Library, Suburb	Four Library programs (Literary Day, Holiday Program, International Library Week and National World Book Day) and 4 Book clubs conducted by 30 June 2021	Conduct 4 Literary Day program (Literary program) Day, International Library Week and World Book Day	Concept document, attendance register and report	Concept document, attendance register and report	International Library week conducted	Concept document, attendance register and report	World Book Day conducted	Concept document, attendance register and report	Concept document, attendance register and report	Concept document, attendance register and report	Quarterly report	R500 000 £5	
IDOT	Public safety	To improve traffic law enforcement on public safety through the implementation of National Road Traffic Act, AARTO Act, N.I.T Act and Municipal Traffic and Roads By-Law by 2022	IDOT 08	To implement the National Road Traffic Act, AARTO Act, N.I.T Act and Municipal Traffic and Roads By-Law	Filed and human resources	Report on Law Enforcement Plan	Report on Law Enforcement Plan	2.8.1	National Road Traffic Act, Municipal Roads and Traffic By-Laws	Conduct four Integrated Law Enforcement Programmes by June 2021	1. Distribute invitation to relevant stakeholders 2. Conduct Integrated Law Enforcement program	Quarterly report on integrated programs, attendance register	Quarterly report on integrated programs, attendance register	Quarterly report on integrated programs, attendance register	Quarterly report on integrated programs, attendance register	Quarterly report on integrated programs, attendance register	Quarterly report on integrated programs, attendance register	Quarterly report on integrated programs, attendance register	Quarterly report on integrated programs, attendance register	Quarterly report on integrated programs, attendance register	Quarterly Reports	R355 000 £5
					2.8.2	Reports on motor vehicles stopped and checked	Reports on motor vehicles stopped and checked		1 213 motor vehicles stopped and checked	Conduct stop and check of 2500 motor vehicles by June 2021	Stop and check of 2500 motor vehicles	Number of stopped and checked motor vehicles	Number of stopped and checked motor vehicles	625 motor vehicles stopped	625 motor vehicles stopped	625 motor vehicles stopped	625 motor vehicles stopped	625 motor vehicles stopped	625 motor vehicles stopped	Number of stopped and checked motor vehicles	Quarterly reports	
						Issued traffic fines	Issued traffic fines		813 Traffic Fines issued	Issue 1000 Traffic Fines by June 2021	Issue 1000 Traffic Fines	List of Issued Traffic Fines	List of Issued Traffic Fines	250 Issued Traffic Fines	250 Issued Traffic Fines	250 Issued Traffic Fines	250 Issued Traffic Fines	250 Issued Traffic Fines	List of Issued Traffic Fines	Quarterly reports		
						Executed warrants	Executed warrants		15 warrants executed	Execute 20 warrants of arrests by June 2021	Execute 20 warrants of arrest	Copies of executed warrants	Copies of executed warrants	05 warrants of arrest executed	05 warrants of arrest executed	05 warrants of arrest executed	05 warrants of arrest executed	05 warrants of arrest executed	Copies of executed warrants	Quarterly reports		

PV	DLTC	To increase revenue by 5% of R\$81,293 by June 2022	PV02	Ensure adherence to MTA for effective management of revenue generated at traffic section	DLTC Stationary and EMATIS system	Booked Learner's license, P1DP and driving license applications	Report on revenue generated	3.8.3	230 driving license renewals, 295 learner's license applications, 399 P1DPs applications	75 driving license renewals, 200 learner's license applications and 30 P1DPs applications	Driving and Learners license Revenue collection report	75 driving license renewals, 200 learner's license applications and 30 P1DPs applications	Driving and Learners license Revenue collection report	Quarterly reports	
IDOT	Law Enforcement	To improve law enforcement through implementation of Municipal By-Laws by 2022	IDOT10	To enforce Municipal By-laws	DLTC Stationary and EMATIS system	Booked Learner's license, P1DP and driving license applications	Report on revenue generated	4.2.2	R.S.L 793 Revenue generated at the DLTC	75 driving license renewals, 200 learner's license applications and 30 P1DPs applications	Driving and Learners license Revenue collection report	75 driving license renewals, 200 learner's license applications and 30 P1DPs applications	Quarterly revenue reconciliation reports	Quarterly reports on revenue generated at DLTC	R\$50,000
IDOT	Municipal security	Improve safety of municipal streets and sidewalks by 2022	IDOT11	Improve safety of municipal streets and sidewalks through provision of outdoor security	Pound and Cemetery By-law and Policy	Impounded stray animals and Cemetery management	Report on number of impounded animals and management of Cemetery	2.10.2	Adopted pound policy and Cemetery By-law 70 cattle, 05 horses and 16 goats impounded.	Management of cemetery and safe keeping of impounded animals by June 2021	Report on management of cemetery and safe keeping of impounded animals	Management of cemetery and safe keeping of impounded animals	Report on management of cemetery and safe keeping of impounded animals	Quarterly Pound on reports	100,000.00
GG	Public participation	To promote effective participation of stakeholders in the affairs of governance by June 2022	GG 01	To strengthen community participation through community engagements.	Security procedure manual, SLA for outdoor security	Provision of security services	Performance report on security services	2.11.1	Draft security procedure manual, SLA with outdoor security	Management of cemetery and safe keeping of impounded animals	Report on management of cemetery and safe keeping of impounded animals	Management of cemetery and safe keeping of impounded animals	Report on management of cemetery and safe keeping of impounded animals	Quarterly reports on monitoring of security services	3,520,000

Good Governance	PMS	To monitor, support and evaluate institutional performance by June 2022	Monitor, support and evaluate institutional performance by June 2022	Ward Committee Functional Standard Operational Plan	Twelve ward committee meetings conducted	Consolidated Report on ward committee performance	S.1.5	Established ward committees	Ward committees' performance monitored and reported by June 2020	Develop performance reports for ward committees	Fourth quarter performance reports for Ward Committees	Submission register, payment schedule, Performance report	First quarter performance reports for Ward Committees	Submission register, payment schedule, Performance report	Second quarter performance reports for Ward Committees	Submission register, payment schedule, Performance report	Third quarter performance reports for Ward Committees	Submission register, payment schedule, Performance report	Monthly reports	R2 040 000	ES	
Good Governance	PMS	To monitor, support and evaluate institutional performance by June 2022	Timely signing of performance contracts and agreements by directors, managers and officers	Signed individual performance agreements	Performance reports for individuals	Number of signed performance agreements for Directors, Managers and Officers	S.3.1	2017/2019 signed performance agreements	Implemented PMS framework to report by June 2020	Develop and sign performance report	Second quarter performance evaluations conducted	Performance Evaluation Report	Quarterly Performance Evaluation reports	None	None	None	None	None	None	None	None	ES
Good Governance	Audit	To provide clean and accountable governance by June 2022	Coordinate development for implementation of Audit action plan	AG Management and audit report, terms of reference for operation committee, 2017/2019 audit action plan	Number of reduced Auditor General and Internal Audit findings	Clean and accountable governance	S.3.2	2017/2019 Audit Action Plan, Operation Committee reference and one operation clean audit committee meeting	50% audit findings reduced by June 2021	Coordinate and report on implementation of audit action plan	25% reduced Auditor General findings	Progress report on Implementation of Audit Action Plan	Progress report on Implementation of Audit Action Plan	50% reduced Auditor General findings	Progress report on Implementation of Audit Action Plan	50% reduced Auditor General findings	50% reduced Auditor General findings	50% reduced Auditor General findings	Progress report to audit committee and council	None	ES	
Good Governance	Risk Management	To provide quality service delivery through integration and reduction of strategic risks by June 2022	Coordinate development and review of strategic and operational risk registers	Risk management policy, strategic risk register and operational risk registers	Number of reduced risks	Improved service delivery	S.7.1	2019/2021 strategic risk registers, operational risk registers and 47% mitigated risks by mid-year 2021/2023	Developed Operational risk register and mitigated by 80% by June 2021	Coordinate and report on implementation of operation risk register	Mitigated risk by 20%	Risk register, report on mitigated risks	Mitigated risk by 40%	Mitigated risk by 60%	Mitigated risk by 80%	Mitigated risk by 80%	Mitigated risk by 80%	Mitigated risk by 80%	Risk register implementation reports	None	ES	
Good Governance	Compliance with legislation	To adhere to the legislative prescripts that guide municipal planning and performance by June 2022	Develop, review and coordinate implementation of policies, sector plans and by-laws	Policies by laws and sector plans, policies, sector plans and by-laws	Number of approved policies, sector plans and by-laws	Clean and accountable governance	S.8.1	Policies, by-laws & sector plans in place	Five policies reviewed (Prelims, Ward Committee Functions, Public Participation and Traffic Management, DLT and RA Policy) Five new directorate policies to be developed (LONC, By-law enforcement, Public Participation Strategy and EPWP Policy) and 4 by-laws (code of conduct, waste collection, disposal, rules of order by-laws) reviewed by June	Conduct Policy analysis	None	None	No Target	None	Policy analysis	Policy analysis	Policy analysis	Risk register, report on mitigated risks	Policy analysis report	Final reviewed policies adopted	ES	

Indigent	GG 10	To subsidize indigent households in line with the approved indigent register by June 2022	Review and implement indigent register in line with the indigent policy	1. Indigent registration forms 2. Indigent policy 3. Indigent register 4. Indigent verification systems	Number of indigent beneficiaries registered and verified.	Subsidized indigent beneficiaries.	5.10.1	Adopted 2019/2019 indigent register with a total of 5,270 beneficiaries; 1,974 for alternative energy, and 3,296 for grid electricity.	Subsidized approved indigent beneficiaries by June 2021.	1. Address delivery of paraffin from service providers to wards. 2. Recycle Eskom collection report to the indigent register.	Approved indigent register for 2020/2021 by June 2021.	1. Perform physical verification wards for existing indigent beneficiaries and new indigent applicants. 2. Establish clearing committees that will include all relevant stake holders.	Verified indigent beneficiaries in 7 wards for 2020/2021 indigent register.	Verification report	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
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# **“ANNEXURE F”**

## **Draft Service Delivery and Budget Implementation Plan 2020/2021**

# **TECHNICAL SERVICES DEPARTMENT**







Good Governance	<p>Polities</p> <p>To adhere to the legislative prescripts that guide municipal planning and performance by June 2022</p> <p>GO88</p> <p>Develop, review and implement policies, sector plans and by-laws.</p> <p>Polities and sector plans</p> <p>Number of approved policies and sector plans</p> <p>Approved policies and sector plans</p> <p>S.A.B.1</p> <p>4 policies and 3 by-laws in place</p> <p>4 policies reviewed by June 2020</p> <p>Identify policy gaps and review policies</p> <p>No Target</p> <p>N/A</p> <p>No target</p> <p>N/A</p> <p>Gap analysis conducted</p> <p>Draft Policies Council</p> <p>Final policies to Council</p> <p>Adopted Council resolution extract</p> <p>Quarterly reports</p> <p>N/A</p> <p>Technical Services</p>
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## **CONCLUSION**

The Service Delivery and Budget Implementation Plan is the basis of performance plans and agreements of the Municipal Manager, Directors, Managers reporting directly to the municipal manager also for Managers and Officers of Ntabankulu Local Municipality. This also informs the daily implementation of plans of every employee from operational level (Clerical) to elementary employee level of the Municipality.

The municipality will continuously endeavour to improve its Performance Management System as it strives to get a clean Audit. Ntabankulu Communities will be able to measure the municipal performance through the Service Delivery and Budget Implementation Plan.