



**RAYMOND**  
**MHLABA**  
MUNICIPALITY  
.....  
UMANYANO KUPHULISO

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

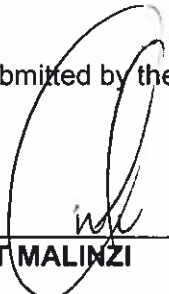
## FOREWORD BY THE MAYOR

The Service Delivery and Budget Implementation Plan (SDBIP) presented hereunder commits Raymond Mhlaba Municipality to ensure full implementation of actual plans presented in the Integrated Development Plan (IDP) and funded through the approved Budget (both capital and operational). In addition, SDBIP sets clearly time bound targets to be met during the 2020/2021 financial year. It is a continued commitment on how the municipality will on quarterly basis implement and report on (service delivery) the objectives set out in the IDP. The SDBIP therefore serves as a management tool for monitoring of progress made by the municipality and further serves as a tool for political oversight.

The municipality further commits to the IDP as a contract between the municipality and its residents in which it guides and informs all planning, budgeting, development, management and implementation in the medium-term decision-making. It is a plan for the entire municipal area and not just for specific areas. The Municipality further widens support to every resident within the municipal area in terms of ensuring that they continue to have access to basic and essential services and other socio-economic imperatives that include job opportunities.

In 2020/2021, the significant focus of the municipality is to bring meaningful change to communities to improve; Ageing electricity infrastructure; Electrification; Cemetery sites; Installation of high Mast Lights; Maintenance of Social Amenities (hall, sports fields) and Local Economic Development through job creation and SMME development. This SDBIP therefore will serve as summarised outlook of what the municipality has planned to do and when.

Submitted by the Municipal Manager




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U.T. MALINZI

DATE: 19/06/2020

Approved by the Mayor



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CLLR B. KETELO

DATE: 19/06/2020

## **PURPOSE**

This document serves to present the Service Delivery and Budget Implementation Plan for Raymond Mhlaba Municipality for the financial year 2020/ 2021. This plan is to be read together with the Council's Integrated Development Plan and the Budget for 2020/2021.

## **BACKGROUND**

The SDBIP is essentially the management and implementation tool which sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan of how the municipality will provide such services and the inputs and financial resources to be used. The SDBIP indicates the responsibilities and outputs for each of the senior managers in the top management team, the inputs to be used, and the time deadlines for each output.

The SDBIP will therefore determine the performance agreements of the municipal manager and senior managers, including the outputs and deadlines for which they are responsible for. The SDBIP is a vital monitoring tool for the mayor and council to monitor in-year performance of the municipal manager and senior manager that will translate to the total performance of the municipality. This enables the mayor and the municipal manager to be pro-active and take remedial steps in the event of poor performance. The SDBIP will also enable the council to monitor the performance of the municipality against quarterly targets on service.

## **CONCLUSION**

The municipal council approved Performance Management Policy that will be used to assess the overall performance of the municipality and senior managers. This ensures accountability and transparency in order to strengthen governance and oversight within the municipality. This will further ensure the successful achievement of the 2020/2021 strategic objectives to the satisfaction of all stakeholders. Reports on how the municipality has performed will be presented on quarterly basis.

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REF	PRIORITY AREA	STRATEGIC OBJECTIVE	Strategic Risk	Outcome Statement	Outcome Based Indicator	Baseline	Means of Verification	KPA 1: INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (Weight 15%)												Indicator Custodian				
								Accumulative Annual target (2017-2022)	2020 - 2021 Annual Target	Budget	Qtr 1 target	Qtr 1 financial target	Qtr 1 Audit evidence	Qtr 2 target	Qtr 2 financial target	Qtr 2 Audit evidence	Qtr 3 target	Qtr 3 financial target	Qtr 3 Audit evidence		Qtr 4 target	Qtr 4 financial target	Qtr 4 Audit evidence	
IT 1	Human Resources	To ensure effective and efficient workforce by aligning institutional arrangements to the overall strategy	High rate turnover	Achievement of gender balance / redress within RMLM staff complement	% of females recruited in line with the employment equity plan	30%	Quarterly report reflecting % of female representation	75%	25%	22%		Quarterly report reflecting % of female representation	1%		Quarterly report reflecting % of female representation	1%		Quarterly report reflecting % of female representation	1%		Quarterly report reflecting % of female representation	Corporate Services		
IT 2		To ensure effective and efficient workforce by aligning institutional arrangements to the overall strategy to deliver quality services by 2022	High rate turnover	Achievement of representative disability staffing profile within RMLM staff complement	% of people living with disability employed in line with the employment equity plan	3%	Quarterly report reflecting % of people living with disability representation	6%	2%	1%		Quarterly report reflecting % of people living with disability	1%		Quarterly report reflecting % of people living with disability	2%		Quarterly report reflecting % of people living with disability	2%		Quarterly report reflecting % of people living with disability	Corporate Services		
IT 3		To ensure implementation, monitoring and evaluation of the Integrated Development Plan by 2022	Lack of alignment between operations and business strategy (IDP)	Productive, effective and efficient workforce	Number of draft organogram submitted to council	1	Reviewed Organizational Structure supporting to Council	4	1	n/a		n/a	Inputs by departments			Consolidated report signed by the Director Corporate Services			Draft Organizational Structure submitted to Senior Management Meeting	1		Draft Organizational Structure submitted to Council	Corporate Services	
IT 4		Performance Management System	To ensure effective and efficient workforce by 2022	Lack of capacity	Community driven and accountable Performance management System	Number of organizational performance assessments conducted	4	Quarterly reports with supporting evidence	20	4	1	n/a	1. Signed institutional quarterly report	1	n/a	1. Signed institutional quarterly report	1	n/a	1. Signed institutional quarterly report	1	n/a	1. Signed institutional quarterly report	Strategic Planning & LED	
KPA 2: BASIC SERVICE DELIVERY (Weight 40%)																								
REF	PRIORITY AREA	STRATEGIC OBJECTIVE	Strategic Risk	Outcome Statement	Outcome Based Indicator	Baseline	Means of Verification	Accumulative Annual target (2017-2022)	2020 - 2021 Annual Target	Budget	Qtr 1 target	Qtr 1 financial target	Qtr 1 Audit evidence	Qtr 2 target	Qtr 2 financial target	Qtr 2 Audit evidence	Qtr 3 target	Qtr 3 financial target	Qtr 3 Audit evidence	Qtr 4 target	Qtr 4 financial target	Qtr 4 Audit evidence	Indicator Custodian	
BSD 5	Community Facilities	To ensure a safe, friendly and sustainable environment by 2022	Inability to implement effective infrastructure project	Acceptable State of community facilities	Number of Community halls renovated	0	Quarterly reports with supporting documents	6	2	n/a	n/a	n/a	1			1. Detailed report on the renovation of identified halls 2. Picture of	n/a	n/a	n/a	1			1. Detailed report on the renovation of identified halls 2. Picture of	Community Services
BSD 6	Waste Management	To ensure a safe, friendly and sustainable environment by 2022	Non compliance with National Domestic Waste Collection Standards	Clean and conducive environment	Number of refuse removal collected from formal households	6	Quarterly reports with supporting evidence	312	96	24	0	1. Collection register for businesses 2. Monthly report on refuse collected in formal households submitted to the MM	24	0		1. Collection register for businesses 2. Monthly report on refuse collected in formal households submitted to the MM	24	0	1. Collection register for businesses 2. Monthly report on refuse collected in formal households submitted to the MM	24	0	1. Collection register for businesses 2. Monthly report on refuse collected in formal households submitted to the MM	Community Services	
BSD 7	Law enforcement	To ensure a safe, friendly and sustainable environment by 2022	Inability to implement effective infrastructure project ( recycling infrastructure)	Clean and conducive environment	Number of waste disposal facilities constructed	New Indicator	Quarterly report with supporting evidence	1	1	n/a		n/a	Assessment of suitable waste site as per the SDF			Assessment report of the site identified	Construction of the waste disposal facility		Progress report of the workdone	Construction of the waste disposal facility		Progress report of the workdone	Community Services	
BSD 8		To ensure a safe, friendly and sustainable environment by 2022	Inability to implement effective infrastructure project	Effective and Efficient Functional testing stations	Number functional testing stations with full implements	0	Quarterly reports with supporting evidence	6	2	n/a		n/a	1 Concept document for paving and fencing of testing ground			1 Concept document 2 Appointment letter of a service provider	Paving and fencing of the testing station		Report on work done with supporting evidence	Fully functional driving license testing station		Signed happy letter	Community Services	
BSD 9		To ensure a safe, friendly and sustainable environment by 2022	Inability to manage traffic enforcement operations	Road safety	Number of traffic contravention management systems established	New Indicator	Quarterly reports with supporting evidence	1	1	n/a		n/a	n/a			n/a	Establishment of the traffic contravention system		Quarterly reports with supporting evidence	Establishment of the traffic contravention system		Quarterly reports with supporting evidence	Community Services	
BSD 10	Law enforcement	To ensure the provision and standardization of fire services by 2022	Inability to manage traffic enforcement operations	Road safety	Number of traffic enforcement operations to ensure orderly road traffic control	144	Quarterly reports with supporting evidence	432	144	30		1. Detailed report on roadblocks conducted 2. Register encapsulating of car	44			1. Detailed report on roadblocks conducted 2. Register encapsulating of car	40		1. Detailed report on roadblocks conducted 2. Register encapsulating of car	30		1. Detailed report on roadblocks conducted 2. Register encapsulating of car	Community Services	



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REF	PRIORITY AREA	STRATEGIC OBJECTIVE	Strategic Risk	Outcome Statement	Outcome Based Indicator	Baseline	Means of Verification	Accumulative Annual target (2017-2022)	2020 - 2021 Annual Target	Budget	Qtr 1 target	Qtr 1 financial target	Qtr 1 Audit evidence	Qtr 2 target	Qtr 2 financial target	Qtr 2 Audit evidence	Qtr 3 target	Qtr 3 financial target	Qtr 3 Audit evidence	Qtr 4 target	Qtr 4 financial target	Qtr 4 Audit evidence	Indicator Custodian	
BSD 26	Building Controls	To ensure adequate, efficient, sustainable energy supply and infrastructure by 2022	Inability to implement effective infrastructure project	SPLUMA Compliance	% of complan building plans approved	New Indicator	Quarterly reports with supporting evidence	100%	100%		100%		Quarterly report with building plans received and approved attached as supporting	100%		Quarterly report with building plans received and approved attached as supporting	100%		Quarterly reports with building plans received and approved attached as supporting	100%		Quarterly reports with building plans received and approved attached as supporting	Engineering Services	
<b>KPA 3: LOCAL ECONOMIC DEVELOPMENT (Weight 20%)</b>																								
LED 26	Unemployment	To ensure sustainable Local Economic Development by 2022	1. Inability to raise additional funding and investment in the area for regional development	Economically active communities	Number of jobs created through Capital Projects	New Indicator	Quarterly reports with supporting evidence	500	200	50		Detailed report reflecting number of jobs created through LED initiatives	50		Detailed report reflecting number of jobs created through LED initiatives	50			Detailed report reflecting number of jobs created through LED initiatives	50		Detailed report reflecting number of jobs created through LED initiatives	Engineering Services	
LED 27		To ensure sustainable Local Economic Development by 2022	1. Inability to raise additional funding and investment in the area for regional development	Economically active communities	Number of jobs created through LED initiatives	92	Quarterly reports with supporting evidence	500	100	10		Detailed report reflecting number of jobs created through Capital Projects	30		Detailed report reflecting number of jobs created through Capital Projects	30			Detailed report reflecting number of jobs created through Capital Projects	30		Detailed report reflecting number of jobs created through Capital Projects	Strategic Planning & LED	
LED 28		To ensure sustainable Local Economic Development by 2022	1. Inability to raise additional funding and investment in the area for regional development	Improved economic growth and development of RMLM area	Number of economic activities supported	4	Quarterly reports with supporting evidence	12	4	1		1. Detailed report on SMME's supported	1		1. Detailed report on SMME's supported	1			1. Detailed report on SMME's supported	1		1. Detailed report on SMME's supported	Strategic Planning & LED	
LED 29	SMMEs	To ensure sustainable Local Economic Development by 2022	1. Inability to raise additional funding and investment in the area for regional development	Improved economic growth and development of RMLM area	Number of SMMEs supported by the Municipality	10	Quarterly reports with supporting evidence	30	10	2		1. Detailed report on SMME's supported.	3		1. Detailed report on SMME's supported	3			1. Detailed report on SMME's supported.	2		1. Detailed report on SMME's supported	Strategic Planning & LED	
LED 30	Tourism	To ensure sustainable Local Economic Development by 2022	1. Inability to raise additional funding and investment in the area for regional development	Preferred tourism destination	Number of tourism products supported	1	Quarterly reports with supporting evidence	6	2	n/a	n/a	n/a	1 tourism product		1 report on completion/ support o tourism product	2 expenditure requests			1 report on completion/ support o tourism product	2 expenditure requests	n/a	n/a	n/a	Strategic Planning & LED
LED 31	Small Towns Revitalization	To ensure sustainable Local Economic Development by 2022	1. Inability to raise additional funding and investment in the area for regional development	Promote green towns, Trade and investment	Number of plans to roll over small towns revitalization programmes to other towns	0	1 Concept documents. 2 Report on roll out plans	5	2	n/a	0	n/a	1	0	1. Business plans developed for funding the small towns revitalization programme roll out to other towns. 2. Proof of submission to funding institutions including provincial and national government	1	0	1. Business plans developed for funding the small towns revitalization programme roll out to other towns. 2. Proof of submission to funding institutions including provincial and national government	n/a	0	n/a	n/a	Strategic Planning & LED	
LED 32	Township economy	To ensure sustainable Local Economic Development by 2022	1. Inability to raise additional funding and investment in the area for regional development	Promote green towns, Trade and investment	Developed Township Economy Strategy	0	1 Terms of reference 2 Township Economy Strategy	0	1	n/a		n/a	Terms of Reference for Township Economy Strategy		Terms of reference	Develop Draft Township Economy Strategy			Draft Economy Strategy	Submission of the Final Township Economy Strategy to Council		Proof of submission to Council 2 Final Township Economy Strategy	Strategic Planning & LED	

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KPA 4: FINANCIAL VIABILITY (Weight 10%)																									
REF	PRIORITY AREA	STRATEGIC OBJECTIVE	Strategic Risk	Outcome Statement	Outcome Based Indicator	Baseline	Means of Verification	Accumulative Annual target (2017-2022)	2020 - 2021 Annual Target	Budget	Qtr 1 target	Qtr 1 financial target	Qtr 1 Audit evidence	Qtr 2 target	Qtr 2 financial target	Qtr 2 Audit evidence	Qtr 3 target	Qtr 3 financial target	Qtr 3 Audit evidence	Qtr 4 target	Qtr 4 financial target	Qtr 4 Audit evidence	Indicator Custodian		
MFV 33	Expenditure Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	Non-compliance with relevant legislation	Full spent of conditional grants to sustain service delivery	% spent on MIG Capital grant	100%	Quarterly reports with supporting evidence	100%	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	100%		1. Quarterly report reflection % spent on the Municipal Infrastructure	Engineering Services		
MFV 34		To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	Non-compliance with relevant legislation	Full spent of conditional grants to sustain service delivery	% spent on INEP Capital grant	100%	Quarterly reports with supporting evidence	100%	100%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	100%		1. Quarterly report reflection % spent on the Municipal Infrastructure Grant	Engineering Services	
MFV 35		To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	Non-compliance with relevant legislation	Full spent of conditional grants to sustain service delivery	% spent on FMG operating grant	100%	Quarterly reports with supporting evidence	100%	100%	25%			1. Quarterly report reflection % spent on the Finance Management Grant	25%			1. Quarterly report reflection % spent on the Finance Management Grant	25%			1. Quarterly report reflection % spent on the Finance Management Grant	25%		1. Quarterly report reflection % spent on the Finance Management Grant	Budget and Treasury
MFV 36	Revenue Management	To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	Non-compliance with relevant legislation	Payment of Service Providers including SMME's on time	% of valid invoices paid within 30 days of invoice date	New Indicator	Quarterly reports with supporting evidence			No Budget Required	90%	0	1. Detailed report on service providers that rendered services/ goods 2. Invoice Register	90%	0	1. Detailed report on service providers that rendered services/ goods 2. Invoice Register	90%	0	1. Detailed report on service providers that rendered services/ goods 2. Invoice Register	90%	0	1. Detailed report on service providers that rendered services/ goods 2. Invoice Register	Budget and Treasury		
MFV 37		To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	Low revenue base	Improved financial management	% of cost containment measures implemented	0	Quarterly reports with supporting evidence	50%	50%	No Budget Required	50%		1. Detailed report on reduction of non-essential expenditure as per the approved policy	50%		1. Detailed report on reduction of non-essential expenditure as per the approved policy	100%		1. Detailed report on reduction of non-essential expenditure as per the approved policy	100%		1. Detailed report on reduction of non-essential expenditure as per the approved policy	Budget and Treasury		
MFV 38		To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	Low revenue base	Increased revenue Collection to enhance efficient service delivery	% of total collection on outstanding debts	78%	Quarterly reports with supporting evidence	90%	80%	No Budget Required	90%	0	1. Signed quarterly Reports signifying the milestones	60%	0	1. Signed quarterly Reports signifying the milestones	60%	0	1. Signed quarterly Reports signifying the milestones	60%	0	1. Signed quarterly Reports signifying the milestones	Budget and Treasury		
MFV 39	Supply Chain Management	To ensure the sustainable Local Economic Development by 2022	Non-compliance with relevant legislation	Improved Local economy of Raymond Mhlaba.	% of tenders below R200 000 awarded to local SMME's and Vulnerable groups	88%	Quarterly reports with supporting evidence	70%	70%	No Budget Required	70%	0	1. Signed quarterly Reports signifying the milestones	70%	0	1. Signed quarterly Reports signifying the milestones	70%	0	1. Signed quarterly Reports signifying the milestones	70%	0	1. Signed quarterly Reports signifying the milestones	Budget and Treasury		
MFV 40		To ensure the financial sustainability in order to fulfil the statutory requirements by 2022	Non-compliance with relevant legislation	Improved Local economy of Raymond Mhlaba	% of tenders awarded to local SMME's and Vulnerable groups	88%	Quarterly reports with supporting evidence	30%	30%	No Budget Required	30%		1. Quarterly report on tenders awarded to local SMME's and Vulnerable groups signed by the CFO	30%		1. Quarterly report on tenders awarded to local SMME's and Vulnerable groups signed by the CFO	30%		1. Quarterly report on tenders awarded to local SMME's and Vulnerable groups signed by the CFO	30%		1. Quarterly report on tenders awarded to local SMME's and Vulnerable groups signed by the CFO	Budget and Treasury		
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION (Weight 15%)																									
REF	PRIORITY AREA	STRATEGIC OBJECTIVE	Strategic Risk	Outcome Statement	Outcome Based Indicator	Baseline	Means of Verification	Accumulative Annual target (2017-2022)	2020 - 2021 Annual Target	Budget	Qtr 1 target	Qtr 1 financial target	Qtr 1 Audit evidence	Qtr 2 target	Qtr 2 financial target	Qtr 2 Audit evidence	Qtr 3 target	Qtr 3 financial target	Qtr 3 Audit evidence	Qtr 4 target	Qtr 4 financial target	Qtr 4 Audit evidence	Indicator Custodian		
GGP 41	Governance	To ensure proper governance, accountability and public participation by 2022	Poor audit outcomes	Clean governance	% of recurring findings reduced since 2017	New Indicator	Management report and audit action plan	100%	100%	n/a	n/a	1. Detailed Quarterly report with supporting evidence	25%	0	1. Detailed Quarterly report with supporting evidence	25%	0	1. Detailed Quarterly report with supporting evidence	25%	0	1. Detailed Quarterly report with supporting evidence	25%	0	1. Detailed Quarterly report with supporting evidence	Budget and Treasury
GGP 42		To ensure proper governance, accountability and public participation by 2022	Poor audit outcomes	Clean governance	Audit opinion	20/02/2020	Audit Report	Unqualified audit opinion with matters of emphasis addressed	Unqualified audit opinion with matters of emphasis addressed	n/a	0	n/a	Unqualified audit opinion with matters of emphasis addressed	1. Detailed Quarterly report with supporting evidence	n/a	0	n/a	n/a	0	n/a	n/a	0	n/a	Budget and Treasury	

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GGP 43	Public Participation	To ensure proper governance, accountability and public participation by 2022	Non-adherence to laws and regulations	Capacitated councillors	Number of capacity building programmes for Councilors	0	Trainings provided Attendance register/	15	5	1		1. Detailed report on capacity building programmes for councilors	1		1. Detailed report on capacity building programmes for councilors	2		1. Detailed report on capacity building programmes for councilors	1		1. Detailed report on capacity building programmes for councilors	Corporate Service
GGP 44		To ensure proper governance, accountability and public participation by 2022	Non-adherence to laws and regulations	An efficient turnaround time to resolve customer complaints	% of formal complaints resolved	0	Quarterly reports with supporting evidence	100%	100%	100%		1. Detailed report 2. Updated complaints register	100%		1. Detailed report 2. Updated complaints register	100%		1. Detailed report 2. Updated complaints register	100%		1. Detailed report 2. Updated complaints register	Strategic Planning & LED
GGP 45		To ensure proper governance, accountability and public participation by 2022	Non-adherence to laws and regulations Lack of community awareness	Meaningful community engagements	Number of community consultations conducted	0	Quarterly reports with supporting evidence	12	4	n/a	n/a	n/a	2		1. Detailed report on community meetings conducted 2.	1	0	1. Detailed report on community meetings conducted 2.	1		1. Detailed report on community meetings conducted 2.	Strategic Planning & LED
GGP 46	Risk Management	To ensure proper governance, accountability and public participation by 2022	Non-adherence to laws and regulations	Clean governance	% of fraud, theft and corruption cases investigated	0	Quarterly reports with supporting evidence	100%	100%	100%		1. Detailed quarterly report cases investigated	100%		1. Detailed quarterly report cases investigated	100%		1. Detailed quarterly report cases investigated	100%		1. Detailed quarterly report cases investigated	Corporate Service
GGP 47	Law Enforcement	To ensure proper governance, accountability and public participation	Non-adherence to laws and regulations	Enhanced law enforcement	Number of by-laws enforced	0	Quarterly reports with supporting evidence	14	14	14		Detailed report on by-laws enforced and record of	14		Detailed report on by-laws enforced and record of	14		Detailed report on by-laws enforced and record of	14		Detailed report on by-laws enforced and record of	Community Services
GGP 48	Sport	To ensure proper governance, accountability and public participation	1 Poor sports facilities 2 Non-existence of sport policy	Increased social cohesion	Number of sport programmes implemented	0	Quarterly reports with supporting evidence	9	3		Facilitate the Heritage National Rugby Tournament	Detailed report on the Heritage National Rugby	Facilitate the Mayors Cup Tournament		Detailed report on the Mayors Cup Tournament	Facilitate the Ward Championship s tournament and Ngumbela		Detailed report on the Ward Championship s	n/a	n/a	n/a	Strategic Planning & LED
GGP 49	Special Programmes	To ensure proper governance, accountability and public participation	1 Ineffective implementation and mainstreaming of SPU Programmes 2 Inadequate funding for the SPU	Mainstreamed special programmes	Number of vulnerable groups implemented	New indicator	Quarterly reports with supporting evidence	10	5	1		Detailed report special programmes implemented	1		Detailed report special programmes implemented	2		Detailed report special programmes implemented	1		Detailed report special programmes implemented	Strategic Planning & LED

  
U.T. Makhanya  
MUNICIPAL MANAGER

  
COUNCILLOR BANDILE KETELO  
MAYOR