

PERFORMANCE AGREEMENT

entered into by and between

**Mbhashe Local Municipality, as represented by the
Mayor**

**NONCEBA OLGA MFECANE
('the employer')**

and

**SLULAMI VUSUMZI POSWA
('the employee')**

for the financial year :
1 July 2016 — 30 June 2017

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ACRONYMS

SDBIP	Service Delivery and Budget Implementation Plan
BEE	Black Economic Empowerment
KPA	Key Performance Area
KPI	Key Performance Indicator
PDP	Personal Development Plan
PA	Performance Agreement
CCR	Core Competency Requirements
PMS	Performance Management System
PAC	Performance Audit Committee

DEFINITIONS

Refers to the language parties to the contract choose to use as medium for formal communication between themselves.

Official Language

Refers to the 12-month period which the organisation determines as its budget year.

Financial Year

means a person employed by a municipality as a municipal manager or as a manager directly accountable to a municipal manager.

**Employee
Employer**

means the municipality employing a person as a municipal manager or as a manager directly accountable to a municipal manager and as represented by the mayor, executive mayor or municipal manager as the case may be;

Employment contract - means a contract as contemplated in Section 57 of the Act;

Performance agreement - means an agreement as contemplated in Section 57 of the Act; and

the Act means the Local Government: Municipal Systems Act, 2000.

PERFORMANCE AGREEMENT

ENTERED INTO BY AND BETWEEN

Mbashe Local Municipality, herein represented by **Nonceba Olga Mfecane** in her capacity as Mayor (hereinafter referred to as 'the Employer')

and

Slulami Vusumzi Poswa being a Municipal Manager appointed in terms of 54A of the Act (hereinafter referred to as 'the Employee').

WHEREBY IT IS AGREED AS FOLLOWS :

1. Introduction

- 1.1. The Employer has entered into a Contract of Employment with the Employee in terms of section 57(1)(a) of the Local Government : Municipal Systems Act 32 of 2000 ('the Municipal Systems Act'). The Employer and the Employee are hereinafter referred to as 'the parties'.
- 1.2. Section 57(1)(b) of the Municipal Systems Act, read with the Contract of Employment concluded between the parties, requires the parties to conclude an annual Performance Agreement. That the parties hereby agree to have this contract developed in terms of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006.
- 1.3. The parties wish to ensure that they are clear about the goals to be achieved, and secure the commitment of the Director to a set of outcomes that will secure local government policy goals.
- 1.4. The parties wish to ensure that there is compliance with Section 57(4), 57(4B) and 57(5) of the Municipal Systems Act.

2. Purpose of this Agreement

The purpose of this Performance Agreement is to —

- 2.1. comply with the provisions of Section 57(1)(b), (4B) and (5) of the Municipal Systems Act as well as the Contract of Employment entered into between the parties;
- 2.2. specify objectives and targets defined and agreed with the Employee and to communicate to the Employee the Employer's expectations of the Employee's performance and accountabilities in alignment with the **Integrated** Development Plans, Service Delivery and Budget Implementation Plan ('SDBIP') and the Budget of the Employer;
- 2.3. specify accountabilities as set out in the Performance Plan as set out under paragraph 4;
- 2.4. monitor and measure performance against set targeted outputs;
- 2.5. use the Performance Agreement as the basis for assessing whether the Employee has met the performance expectations applicable to his job;
- 2.6. appropriately reward the Employee in the event of outstanding performance; and
- 2.7. give effect to the Employer's commitment to a performance-orientated relationship with the Employee in attaining equitable and improved service delivery.

3. Commencement and Duration

- 3.1. This Agreement will commence on 1 July 2016 and will remain in force until 30 June 2017, at the end of which the parties shall negotiate a new

Performance Agreement in terms of the Provisions of Section 57(2)(a) of the Act.

3.2. The parties will review the provisions of this Agreement during June each year. The parties will conclude a new Performance Agreement that replaces the previous Agreement at least once a year within one month after the commencement of the new financial year.

3.3. This Agreement will terminate on the termination of the Employee's Contract of Employment for any reason.

3.4. If at any time during the validity of this Agreement the work environment alters to the extent that the contents of this Agreement are no longer appropriate, the contents must, by mutual agreement between the parties, immediately be revised.

4. Performance Plan

4.1. By their signatures hereunder, the Parties hereby accept the Performance Plan as documented below, as the basis upon which performance will be monitored and measured.

4.2. The performance Plan consists of the following areas, forming separate Paragraphs to this Agreement:

4.2.1 Performance objectives — set out under paragraph 5;

4.2.2 Performance management systems — set out under paragraph 6;

4.2.3 Evaluation of performance — set out paragraph 7;

4.2.4 Annual performance appraisal — set out under paragraph 8;

4.2.5 Schedule of performance reviews — set out under paragraph 9;

4.2.6 Personal development requirements — set out under paragraph 10.

5. Performance objectives

5.1. The Parties hereto agree to set the performance objectives and targets, as reflected in the following attachments.

5.1.1 The Service Delivery and Budget Implementation Plan (SDBIP) (Institutional Scorecard) — **ANNEXURE A**;

And

5.1.2 The Personal Development Plan (PDP) — **ANNEXURE B**.

5.2. The performance objectives and targets agreed to are to be achieved within the specified time frames as set out in Annexure A.

5.3. The performance objectives and targets as reflected in Annexure A, are based on the Integrated Development Plan and the Budget of the Employer and include:

5.3.1 *Key objectives* — which describe the main tasks that need to be done;

5.3.2 *Key performance indicators* — which provide the details of the evidence that must be provided to show that a key objective has been met;

5.3.3 *Target dates* — within which the objective and targets must be met; and

5.3.4 *Weightings* — which show the relative importance of the key objectives to each other.

5.4 The Employee's performance will, in addition, be measured in terms of contributions to the goals and strategies set out in the Employer's

Integrated Development Plan.

6. Performance Management System

- 6.1 The Employee agrees to participate in the performance management system that the Employer adopts or introduces for the Employer.
- 6.2 The Employee accepts that the purpose of the performance management system is to provide a comprehensive system with specific performance standards to assist the Employer, management and municipal staff to perform to the standard required.
- 6.3 The Employer will consult the Employee in respect of any specific performance standards that will be included in the performance management system that are applicable to the Employee.
- 6.4 The Employee undertakes to actively focus towards the promotion and Implementation of the Key Performance Areas (KPA's) (including special projects relevant to the Employee's responsibilities) within the local government framework.
- 6.5 The criteria upon which the performance of the Employee is to be assessed consist of two components, namely KPA's and Core Competency Requirement (CCRs), with a weighting of 80:20 allocated to the KPA's and the CCRs respectively.
- 6.6 Each area of assessment will be weighted and will contribute a specific part to the total score.
- 6.7 KPA's covering the main areas of work will account for 80% and CCRs will account for 20% of the final assessment.
- 6.8 The Employee's assessment will be based on performance in terms of the outputs/outcomes (performance indicators), identified as per Annexure A, which are linked to the KPA's and which constitutes 80% of the overall assessment result as per the weightings agreed to be between the Employer and Employee as follows:

Key Performance Areas (KPA's)	Weighting
Basic Service Delivery	20%
Municipal Institutional Development and Transformation	20%
Local Economic Development (LED)	20%
Municipal Financial Viability and Management	20%
Good Governance and Public Participation	20%
Total	100%

- 6.9 The CCRs will make up the other 20% of the Employee's Nlassessment score. CCRs which are competencies that cuts across all levels of work in a municipality are agreed to between the Employer and Employee.

Below is a list of Leading and Core competencies as stipulated in the Local Government: Regulations on appointment and conditions of Employment of Senior Managers:

COMPETENCY FRAMEWORK FOR SENIOR MANAGERS		
Leading Competencies :		Weight
Strategic Direction and Leadership	• Impact and Influence	5
	• Institutional Performance Management	4.9
	• Strategic Planning and Management	5
	• Organisational Awareness	3.7
People Management	• Human Capital Planning and Development	3.7
	• Diversity Management	3.7
	• Employee Relations Management	3.7
	• Negotiation and Dispute Management	3.7
Programme and Project Management	• Program and Project Planning and Implementation	3.7
	• Service Delivery Management	3.7
	• Program ad Project Monitoring and Evaluation	3.7
Financial Management	• Budget Planning and Execution	3.7
	• Financial Strategy and Delivery	3.7
	• Financial Reporting and Monitoring	3.7
Change Leadership	• Change Vision and Strategy	3.7
	• Process Design and Improvement	3.7
	• Change Impact Monitoring and Evaluation	3.7
Governance Leadership	• Policy Formulation	3.7
	• Risk and Compliance Management	3.7
	• Cooperative Governance	3.7
Core Competencies:		
Moral Competence		3.7
Planning and Organising		3.7
Analysis and Innovation		3.7
Knowledge and Information Management		3.7
Communication		3.7
Results and Quality focus		3.7
Total		100%

7 Evaluating performance

7.1. The following standards and procedures shall apply in the evaluation of performance of the Employee:

- 7.1.1. The Employer shall, for every quarter of the financial year, on the basis of a self evaluation written report from the Employee, and his own assessment evaluate the Employee's performance. The reports may be subjected to further review by the Performance Audit Committee of Mbashe Local Municipality.
- 7.1.2. The said report from the Employee must be made available to the Employer within (5) five working days after the last day of the quarter (three month period).
- 7.1.3. The said report shall indicate any problems or impediments encountered by the Employee in meeting the targets provided for within the timeframes of the KPA and OCR's scorecards.
- 7.1.4. Should the problems or impediments not be the fault of the Employee, the report should propose new timeframes for the achievement of the said objectives.
- 7.1.5. The Employer shall within fourteen (14) days upon the receipt of a report indicating such impediments as described in paragraph 7.1.3. above , respond in writing to the Employee either the acceptance or rejection of the revised target timeframes.
- 7.1.6. The Employee must ensure any new time-frames or variances and corrective measures agreed to in terms of this paragraph, are where appropriate, correctly reflected in the monthly reports submitted to the Employer so as to allow the Mayor to comply with the reporting requirements under section 71(1) of the Municipal Finance Management Act 56 of 2003.

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- 7.1.7 The Employer shall, in the event of substandard performance by the Employee convene a meeting with the Employee where he will:
- (a) give feedback in respect of the substandard performance;
 - (b) Explain the requirements, levels, skills and nature of the posts;
 - (c) Evaluate the Employees performance in relation to this Agreement;
 - (d) Afford the Employee an opportunity to respond to the substandard performance outcomes.
- 7.1.8 After considering the submissions made by the Employee in terms of subparagraph 7.1.7(e) above the Employee may, if necessary —
- (a) Initiate a formal programme of counselling and training to enable the Employee to reach the required standard of performance, which must include —
 - i. Assessing the time that it will take for the Employee to deal with the substandard performance;
 - ii. Establish realistic timeframes within which the municipality will expect the Employee to meet the required performance standard; and
 - iii. Identify and providing appropriate training for the Employee to reach the required standard of performance.
 - (b) Establish ways to address any factors that affected the Employee's performance that lay beyond the Employee's control.
- 7.1.9 If, after the application of corrective measures as set out in paragraph 7.1.8 above, and after a reasonable time has been given for the Employee to improve his performance, the Employee continues to fail to meet the required performance standard for the post, or refuses to take part in any programme intended to correct the substandard performance, the Employer shall report the allegation of substandard performance of the

Employee, to Council to commence formal disciplinary proceedings as stipulated in terms of the Local Government: Disciplinary Regulations for Senior Managers 2010, with a view of terminating the employment of the Employee in accordance with the provisions of the written Contract of Employment

7.2. The Employer may penalise the Employee by withholding any recognition of performance in the following circumstances :

7.2.1. The Employee fails to comply with this Agreement;

7.2.2. The Employee's leave record in respect of absenteeism and leave without pay shows a lack of commitment to his work. 7.2.3

The Employee has been found guilty of misconduct in a disciplinary hearing during the period of this Agreement.

7.3 Should the Employee fail to submit his self assessment for each or any quarter within the prescribed period as set out in paragraph 7.1 above, the Employer may disregard the self assessment for that quarter and give a score of zero to the Employee.

7.4 The Employer shall not be entitled to give a score of zero where the Employee has failed to submit a self assessment report, as provided for under paragraph 7.3 above, where the Employee's failure to submit the self assessment is a result of any of the following events which are beyond the control of the employee:

(a) the Employee is on sick leave, as per the conditions outlined in the applicable municipal policy, thus losing essential time that would allow the Employee to complete and submit the self assessment timeously;

(b) the Employee is away from the office on official Council business for any period of time within which the self assessment is due;

(c) the Employee is on approved annual or any other leave at the time which the self assessment is due.

7.5 In the event of any of the occurrences listed under paragraph 7.4 above,

the Employee must advise the Employer in writing to the effect that the self assessment cannot be submitted timeously.

- 7.6 The Employer must immediately acknowledge receipt of the Employee's submission under paragraph 7.5 above and indicate his agreement that the self assessment cannot be submitted timeously, and to then provide the Employee with an alternative date on which the self assessment report may be submitted.
- 7.7 The Employer must give the Employee notice in writing that he is contemplating not evaluating the Employees quarterly performance for reasons listed under paragraphs 7.2 and 7.4, to allow the Employee to provide further submission in this regard.

8. Annual performance appraisals

- 8.1. The annual performance appraisal will involve:

- 8.1.1 Assessment of the achievement of results as outlined in the Annexure A, as follows:

- 8.1.1.1 Each KPA will be assessed according to the extent to which the specified standards or performance indicators have been met and with due regard to ad hoc tasks that had to be performed under the KPA;

- 8.1.1.2 An indicative rating on the five —point scale will be provided for each KPA;

- 8.1.1.3 The applicable assessment rating calculator will then be used to add the scores and calculate the final KPA score.

- 8.1.2 Assessment of the CCR as follows:

- 8.1.2.1. Each CCR will be assessed according to the extent to which the specified standards have been met;

- 8.1.2.2 An indicative rating on the five point scale will be provided

for each CCR;

8.1.2.3 This rating will be multiplied by the weighting given to each CCR agreed to in this Agreement to provide a score;

8.1.2.4 The applicable assessment rating calculator must then be used to add the scores and calculate the final CCR score.

8.1.3 Overall rating as follows:

8.1.3.1 An overall rating is calculated by using the applicable assessment rating calculator. Such overall rating represents the outcome of the performance appraisal.

8.1.3.2 The assessment of the performance of the Employee will be based on the following rating scale for KPA's and CCR's

Level	Terminology	Description	Rating				
			1	2	3	4	5
5	Outstanding performance	Performance far exceeds the standard expected of an employee at this level. The appraisal indicates that the Employee has achieved above fully effective results against all performance criteria and indicators as specified in the PA and Performance Plan and maintained this in all areas of responsibility throughout the year					
4	Performance significantly above expectation	Performance is significantly higher than the standard expected in the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all others throughout the year.					
3	Fully effective	Performance fully meets the standards expected in all areas of the job. The appraisal indicates that the Employee has achieved above fully effective results against more than half of the performance criteria and indicators and fully achieved all					

		others throughout the year.	
2	Performance not fully effective	Performance is below the standard required for the job to key areas. Performance meets some of the standards expected for the job. The review/assessment indicates that the employee has achieved below fully effective results against more than half the key performance criteria and indicators as specified in the PA and Performance Plan.	
1	Unacceptable performance	Performance does not meet the standard expected for the job. The review/assessment indicates that the Employee has achieved below fully effective results against almost all of the performance criteria and indicators as specified in the PA and Performance Plan. The Employee has failed to demonstrate the commitment or ability to bring performance up to the level expected in the job despite management efforts to encourage improvement.	

8.2 The evaluation of the annual performance of the Employee, shall be conducted by a panel consisting of the following:

- Mayor;
- Chairperson of the Performance Audit Committee or Audit committee in the absence of a Performance Audit Committee
- A member of EXCO, and
- The Municipal Manager from another Municipality.

9. Schedule for performance reviews

9.1. The performance of the Employee in relation to his Performance Agreement shall be reviewed on the following dates:

First quarter

July — September : 18 October 2016

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Second quarter	October —	December: 24	January	2017
Third quarter	January —	March: 25	April	2017
Fourth quarter	April —	June: 25	July	2017

- 9.2. The performance panels will sit bi-annually as in line with the Performance Management Framework.
- 9.3. The Employer must keep a record of the mid-year review and quarterly assessment meetings.
- 9.4. Performance feedback must be based on the Employer's assessment of the Employee's performance.
- 9.5. The Employee will be entitled to review and make reasonable changes to the provisions of the Performance Plan from time to time for operational reasons on agreement between both parties.
- 9.6. The Employer may amend the provisions of the Performance Plan whenever the performance management system is adopted, implemented and/or amended as the case may be on agreement between both parties.
- 9.7. Despite the establishment of agreed intervals for evaluation, the Employer may in addition review the Employee's performance at any stage while the Contract of Employment remains in force.

10. Developmental requirements

- 10.1 A Personal Development Plan (PDP) (Annexure B) for addressing developmental gaps must form part of the Performance Agreement.
- 10.2 Personal growth and development needs identified during any performance review discussion must be documented in the PDP as well as the actions agreed to as well as implementation time frames.

11. Obligations of the Employer

11.1. The Employer must —

- 11.1.1. create an enabling environment to facilitate effective performance by the Employee;
- 11.1.2. provide access to skills development and capacity building opportunities;
- 11.1.3. work collaboratively with the Employee to solve problems and generate solutions to common problems that may impact on the performance of the Employee;
- 11.1.4. on the request of the Employee delegate such powers reasonably required by the Employee to enable him to meet the performance objectives and targets established in terms of this Agreement; and
- 11.1.5. make available to the Employee such resources as the Employee may reasonably require from time to time to assist him to meet the performance objectives and targets established in terms of this Agreement.

12. Consultation

- 12.1. The Employer agrees to consult the Employee timeously where the exercising of the powers will have amongst others -
 - 12.1.1. a direct effect on the performance of any of the Employee's functions;
 - 12.1.2. commit the Employee to implement or to give effect to a decision made by the Employer; and
 - 11.1.3 have a substantial financial effect on the Employer.

- 12.2. The Employer agrees to inform the Employee of the outcome of any decisions taken pursuant to the exercise of powers contemplated in 11.1 as soon as is practicable to enable the Employee to take any necessary action without delay.

13. Management of evaluation outcomes

- 13.1. The evaluation of the Employee's performance will form the basis for rewarding outstanding performance or correcting unacceptable performance.

- 13.2. A performance bonus ranging from 5% to 14% of the all inclusive remuneration package may be paid to the Employee in recognition of outstanding performance. In determining the performance bonus the relevant percentage is based on the overall rating, calculated by using the applicable assessment-rating calculator; provided that —

13.2.1.a score of 130% to 149% is awarded a performance bonus ranging from 5% to 9%; and

13.2.2.a score of 150% and above is awarded a performance bonus ranging from 10% to 14%.

- 13.3. Should the awarding of performance bonus be appropriate as provided for under paragraph 13.2 above, such performance bonus will be subject to the following conditions:

13.3.1. The Employee having completed 2 consecutive quarters in full for the applicable performance year.

13.3.2. Should the Employee have been appointed for less than 12 months, a pro rata performance bonus will apply.

- 13.4. In the case of unacceptable performance, the Employer shall:

13.4.1 provide systematic remedial or developmental support to assist

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the Employee to improve his/her performance in line with the provision of paragraph 7.1.8; and,

13.4.2 after appropriate performance counselling and having provided the necessary guidance or support and reasonable time for improvement in performance, and performance does not improve, the Employer may consider steps as provided for this Agreement to terminate the Contract of Employment of the Employee on ground of unfitness or incapacity to carry out his duties.

14. Dispute resolution

- 14.1. Any disputes about the nature of the Employee's performance agreement, whether it relates to key responsibilities, priorities, methods of assessment and/or salary increment in the Agreement, must be mediated by a Committee appointed by Council within thirty (30) days of receipt of a formal dispute from the Employee, whose decision shall be final and binding on both parties.
- 14.2. Any disputes about the outcome of the Employee's performance evaluation, must be mediated by a member of the Municipal Council, provided that such member was not part of the evaluation panel provided for in 7.5, within thirty (30) days of receipt of a formal dispute from the Employee, whose decision shall be final and binding on both parties.

15. General

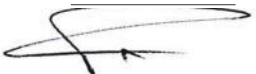

- 15.1. The contents of the Performance Agreement will be made available to the public by the Employer in accordance with the Municipal Finance Management Act, 2003 and Section 46 of the Municipal Systems Act.
- 15.2. Nothing in this Agreement diminishes the obligations, duties or accountabilities of the Employee in terms of his Contract of

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Employment, or the effects of existing or new regulations, circulars, policies, directives or other instruments.

Thus done and signed at DUTYWA on this _____ day of July 2016.

AS WITNESSES:

1. 
 2. 


 MR SV POSWA

MUNICIPAL MANAGER

AS WITNESSES:

1. 
 2. 

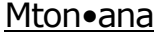

 CLLR Nei MFEKANE
 MAYOR

APPENDIX 1

**Commitment by the Heads of Department, that is, Sec 56 Managers and other
Managers/Officer reporting directly to the Municipal Manager**

This appendix serves as a commitment from Managers and Officers reporting directly to the Municipal Manager in support of achieving targets as set in the SDBIP Scorecard attached hereto as Annexure A. This is to fulfill the support and co-operation on responsibilities allocated towards the attainment of the set targets for the department contributing to the municipal overall performance. This is done according to the adopted establishment plan.

The following are the signatories for Senior Managers, Manager and Officer

Department Community Services
Title Senior Manager
Name & Surname Mton•ana
Signature 
Date : 27/07/2016

Department Infrastructure
Title Senior Manager
Name & Surname Nomfanelo Mqogi
Signature 
Date _____ /AD

Department Development Planning
Title Senior Manager
Name & Surname Cwaka Bathandwa Mqingwane
Signature _____ **Date :** _____

Department Municipal Managers Office
Title Senior Manager Operations
Name & Surname Mkhutuli Nako
Signature 
Date : _____ **07**

Department Budget and Treasury Office
Title Chief Financial Officer
Name & Surname Xolani mei
Signature PP"
Date _____ : 27/07/2016

Department Corporate Services
Title Senior Manager
Name & Surname Mzwandile Patric Nini
Signature _____ **Date :** Y)) d7 2016

Unit Municipal Managers Office
Title 
Date _____ : 101 kar4,

Name & Surname Legal om•liance Manager
Signature Vac
Date : _____

Unit Municipii =Wagers Office

Title
Name & Surname
Signature

Internal Audit Manager
Anele Mtyhida

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**SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN FOR THE
2016/2017 FINANCIAL YEAR**

SIGNATURE

SIGNED : N.O. MFEKANE (MAYOR)

DATE

30-06-

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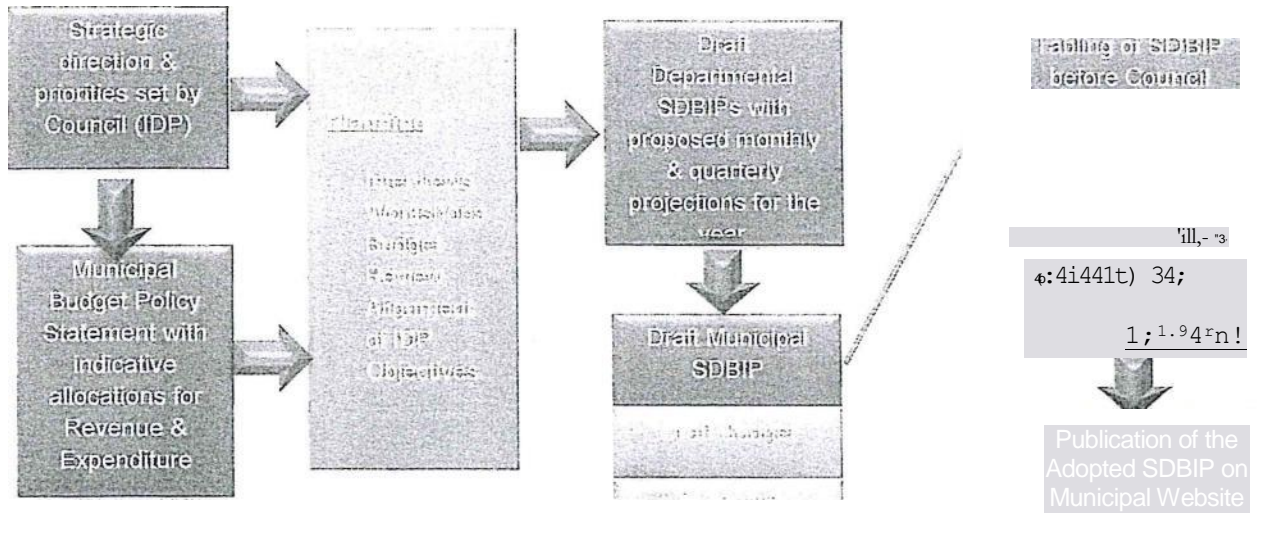
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The purpose of the Service Delivery and Budget Implementation Plan (SDBIP) for 2016/2017 financial year is to present a one year detailed implementation/operations plan, of functions which Mbhashe Municipality is responsible to implement and, which gives effect to the implementation of the Integrated Development Plan (IDP) and the approved budget for the 2016/2017 financial year.

The SDBIP serves as a "contract" between the Administration, Council and Community expressing the goals and objectives set by Council as quantifiable outputs/targets to be implemented by the administration over the next twelve months. Furthermore, the SDBIP for 2016/2017 will not only ensure appropriate monitoring in the execution of the municipality's budget and processes involved in the allocations of budgets to achieve key strategic priorities as set by the municipality's IDP, but will also serve as the kernel of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly municipal performance for the 2016/2017 financial year. This is illustrated in the diagram below:



The SDBIP process for approving the SDBIP including its cycle from planning to adoption is illustrated in the diagram below:



2. ALIGNMENT TO THE TDP

Mbhashe Municipality identified some strategic focus areas based on inputs and comments from all stakeholders through the IDP process which are dealt with in the following Key Performance Areas:

- Municipal Transformation and Organisational Development
- Basic Service Delivery
- Local Economic Development
- Financial Viability
- Good Governance and Public Participation

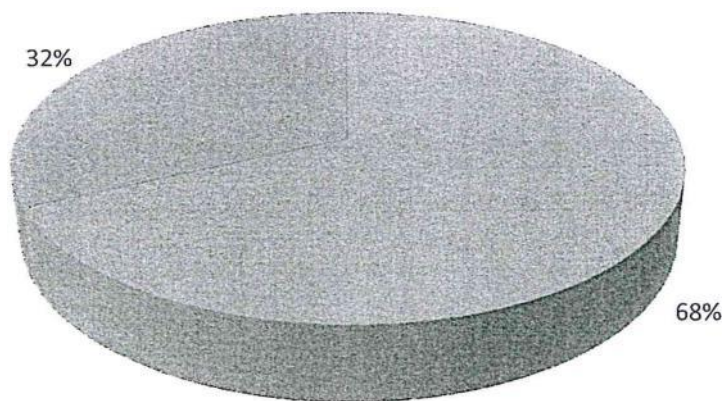
The tabling of the Draft budget and approval in principal by Council and was followed by extensive publication of the budget in order to involve citizens; they were also invited to public hearings. Various public participation and community consultative meetings were scheduled to receive representations and submissions from ward committees, residents, community organisations, organised business and other stakeholder formations.

In terms of the Municipal Systems Act and in conjunction with the Municipal Finance Management Act public hearings on both the Operating and Capital budgets were held during the period of 04th — 15th April 2016 as part of the process of consultation. Council evaluated all responses to the draft budget before finalisation and ultimate approval of the municipality's budget. The Final IDP and Budget were adopted and approved on the 25th May 2016.

The following set of graphs outlines an overview of Mbhashe Municipality's overall budget for the 2016/2017 financial year which has been approved by Council.

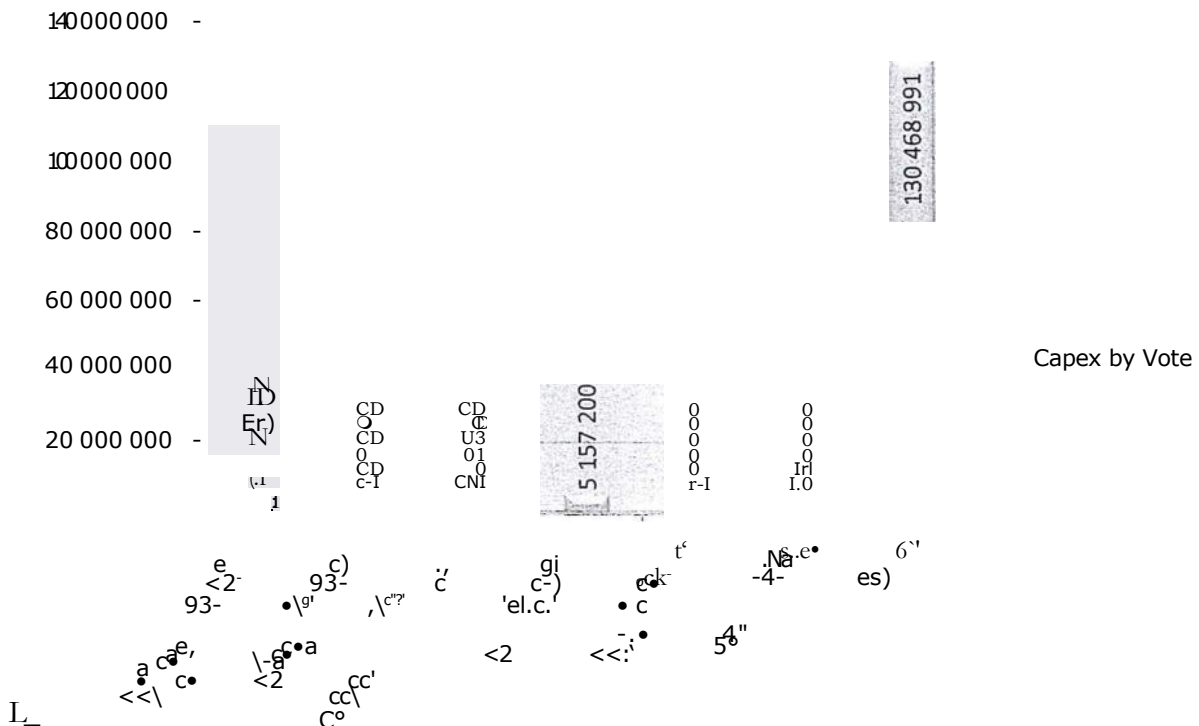
3.1. The Overall Capital and Operational Budget for 2016/17

Mbhashe Annual Budget for 2016/17



0 Operational Budget 0 Capital Budget

Capex by Vote



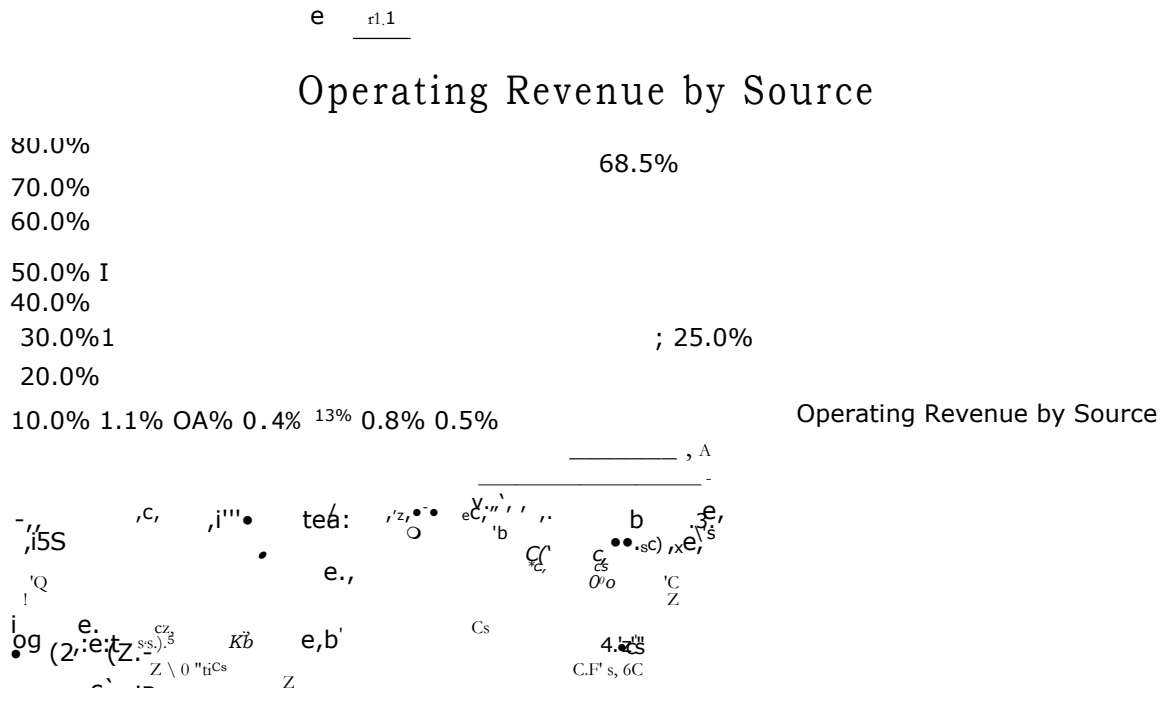
The total approved capital budget for the 2016/2017 financial year is R 158,211,413 of which a substantial portion of it is allocated under infrastructure. This allocation is set aside for infrastructural development and to address backlogs.

3.3. Operating Expenditure

Operating Expenditure by Vote



During the 2016/2017 financial the municipality has set aside an amount of R 266,470,145 for operational expenditure. The chart above illustrates how this budget has been allocated amongst the different votes. A significant portion has been allocated to infrastructure for repairs and maintenance of the existing assets.



The municipality has total operating revenue of R 315,805,525 for the 2016/2017 financial year. As evident from the chart above, the municipality is largely dependent on grant funding (68%) for its revenue base.

Ationtldy Projections of Revenue and Expenditure by Vote

Description	Ref	Budget Year 2016/17												Framework		
		Medium Term Revenue and Expenditure														
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Revenue by Vote																
Vote 1- Executive and Council		1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	1 000	11 996	12 740	13 491
Vote 2 - Finance and Administaion		20 202	20 202	20 202	20 202	20 202	20 202	20 202	20 202	20 202	20 202	20 202	20 207	242 431	256 737	272 652
Vote 3 - Planning and Development		71	71	71	71	71	71	71	71	71	71	71	71	853	906	959
Vote 4 - Community and Social Services		43	43	43	43	43	43	43	43	43	43	43	43	521	553	586
Vote 5 - Housing														-	-	-
Vote 6 - Public Safety		363	363	363	363	363	363	363	363	363	363	363	363	4 350	4 620	4 892
Vote 7 - Enviromental Management			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 8 - Solid Management		100	100	100	100	100	100	100	100	100	100	100	100	1 200	1 274	1 350
Vote 9- Waste Water Management		8	8	8	8	8	8	8	8	8	8	8	8	100	106	112
Vote 10 - Road Transport		10 324	10 324	10 324	10 324	10 324	10 324	10 324	10 324	10 324	10 324	10 324	10 324	123 889	131 570	139 333
Vote 11 • ElealcIV														-	-	-
Vote 12 - Other														-	-	-
Vote 13 - [NAME OF VOTE 131														-	-	-
Vote 14 - [NAME OF VOTE 14J														-	-	-
Vote 15 - (NAME OF VOTE 151														-	-	-
Total Revenue by Vote		32 111	32 111	32 111	32 111	32 111	32 111	32 111	32 111	32 111	32 111	32 111	32 116	385 340	408 506	433 375
Expenditure by Vote to be appropriated																
Vote 1- Executive and Council		4 525	4 525	4 525	4 525	4 525	4 525	4 525	4 525	4 525	4 525	4 525	4 525	54 303	57 670	61 073
Vote 2 - Finance and AdminisTatlen		4 503	4 628	4 628	4 628	4 628	4 628	4 628	4 628	4 628	4 628	4 628	3 253	54 041	57 392	60 778
Vote 3 - Planning and Development		2 390	2 390	2 390	2 390	2 390	2 390	2 390	2 390	2 390	2 390	2 390	2 390	28 674	30 452	32 249
Vote 4 - Community and Social Services		451	451	451	451	451	451	451	451	451	451	451	451	5 408	5 744	6 082
Vote 5 - Housing		413	413	413	413	413	413	413	413	413	413	413	413	4 959	5 267	5 578
Vote 6 - Public Safety		1 066	1 066	1 066	1 066	1 066	1 066	1 066	1 066	1 066	1 066	1 066	1 066	12 794	13 587	14 389
Vote 7 - Enviromental Management'		186	186	186	186	186	186	186	186	186	186	186	186	2 232	2 371	2 510
Vote 8 - Solid Management		2 937	2 937	2 937	2 937	2 937	2 937	2 937	2 937	2 937	2 937	2 937	2 937	35 241	37 426	39 635
Vote 9 - Waste Water Management'		99	99	99	99	99	99	99	99	99	99	99	99	1 193	1 267	1 342
Vote 10 - Road Transport		5 624	5 769	5 769	5 769	5 769	5 769	5 769	5 769	5 769	5 769	5 769	4 174	67 491	71 676	75 905
Vote 11 - Elecricibe			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 - Ofier ••			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 - (NAME OF VOTE 131			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14j			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vole 15 - (NAME OF VOTE 15J			-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote		22 195	22 465	22 465	22 465	22 465	22 465	22 465	22 465	22 465	22 465	22 465	19 495	266 338	282 851	299 540
Surplus/(Deficit) before assoc.		9 916	9 646	9 646	9 646	9 646	9 646	9 646	9 646	9 646	9 646	9 646	12 622	119 001	125 655	133 836
Taxation																
Attributable to *orbs														-	-	-
Share of surplus/ (deficit) of assodate														-	-	-
Surplus/(Deficit)	1	9 916	9 646	9 646	9 646	9 646	9 646	9 646	9 646	9 646	9 646	9 646	12 622	119 001	125 655	133 836

4: SCHEDULES OF 2017/17 BUDGET

Wilonthiy)roj(-ctions of Revenue to be collected by Sot rice

MONTHLY CASH FLOWS	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +2017/18	Budget Year +2018/19
R thousand															
Cash Receipts By Source													1		
Property rats	302	302	302	302	302	302	302	302	302	302	30	30	3 621	3 846	4 072
Property rats - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	2	2	-	-	-
Service charges - electricity revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	-	-	-	-	-	-	-	-	-	-	-	100	-	-	-
Service charges - sanitation revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	100	100	100	100	100	100	100	100	100	100	-	10	1 200	1 274	1 350
Service charges - oilier	-	-	-	-	-	-	-	-	-	-	10	1	-	-	-
Rental of facilities and equipment	101	101	101	101	101	101	101	101	101	101	0	87	1 208	1 282	1 358
Interest earned - external investments	873	873	873	873	873	873	873	873	873	873	-	3	10 479	11 128	11 785
Interest earned - outstanding debtors	-	-	-	-	-	-	-	-	-	-	10	20	-	-	-
Dividends received	-	-	-	-	-	-	-	-	-	-	1	8	-	-	-
Fines	208	208	208	208	208	208	208	208	208	208	87	12	2 500	2 655	2 812
Licences and permits	125	125	125	125	125	125	125	125	125	125	3	5	1 500	1 593	1 687
Agency services	-	-	-	-	-	-	-	-	-	-	-	03	-	-	-
Transfer receipts - operational	18 032	18 032	18 032	18 032	18 032	18 032	18 032	18 032	18 032	18 032	18	20	216 390	229 80	243 365
Other revenue	6 576	6 576	6 576	6 576	6 576	6 576	6 576	6 576	6 576	6 576	6	8	78 908	836	75 648
Cash Receipts by Source	26 317	26 317	26 317	26 317	26 317	26 317	26 317	26 317	26 317	26 317	26 317	26 317	315 806	335 80	342 076

Financial Management		financial management, compliance and regular reporting at all times	Development and implement financial policies and procedures in line with the regulatory framework by 2017	Financial Support	Q41	Timely submission of compliance reports to Council. Treasury and auditor general reviewed and approved policies and procedure manuals	u	2014/15 Audited AFS	R 1 m	GRAP Compliant AFS	Preparation and submission of 1516 GRAP Compliant AFS to AG, PT & NT	
		To ensure that municipal assets are adequately managed and monitored	Implement municipal asset management policies and procedures by June 2017	Updating and Maintaining of existing Asset Register	FV 4.3	GRAP compliant immovable and movable asset register		Asset Register GRAP Compliant	R 1 m	Updated GRAP compliant Asset Register	Submission of 2015/16 GRAP asset register with the AFS.	
	FV 5	To ensure that the budget is aligned to the ICIP	Develop credible budget that is aligned to IDP	Budget Preparation	FV5.1	Timeous approval and submission to Treasury of 16/17 budget		Timeous approval and submitted budget	N / A	Approved Budget by 31 May each year	Draft Process Plan for 2017/18 budget year	N/A
Financial Capacity		Develop mSCOA compliant budget for the 2017/2019 and reviewed budget related policies by June 2017	mSCOA Implementation	FV5.2	2017/2019 mSCOA compliant budget developed and approved	Council approved mSCOA regulations	R 15 rn	Approved mSCOA project implementation plan	Implementation and monitoring of the mSCOA project	R13/m		
			Policy Review	FV5.2.1	Budget related policies reviewed and approved by 2017	2016/17 Council approved budget related policies	n / a	Reviewed Budget Related Policies by June 2017	Implementation of reviewed budget related policies			
		To review and implement the financial delegation framework by June 2017		5.3 FV	Development of financial delegation framework	No financial delegation framework in place	N / A	Approved Financial Delegation Framework by MM	Develop financial delegation framework			
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION												
GOVERNANCE	GGP 1	To ensure clean and accountable governance in the municipality	Co-ordinate sitting of council oversight structures	Convening of oversight structures meetings	GGP 1.1	No. of meetings held by council structures	Governance	24	R 200 000.00	44	11 meetings	R :0000
			Reviewal and implementation of risk strategies	i. Risk management Policy, Risk management plan and terms of reference	GGP 1.2	No. of reviewed risk strategies	0	3 Existing strategies	Nil	Review of risk strategies	N/A	N/A
			Implementation of risk management strategies	Risk Assessment	GGP 1.3	No. of risk assessments conducted	u	1	R 230 000.00	Conducting of 2 risk assessment	Conducting of operational risk assessment	
			Development of fraud prevention strategies	Developmet of strategies	GGP 1.4	Developed fraud prevention strategies		Nil		Developed fraud prevention strategies	Reviewed fraud prevention strategies	
			Conduct audits as per Internal Audit Strategic Plan	Audits	GGP 1.5	No of Audits conducted	0	12	R600 000.00	12 Audits	3 AVMs	8150 000.0
Inter- Governmental Relations	GGP 2	To ensure coordination, Co-operation and joint planning between spheres of government by 2017	To strengthen the functionality of MR	IGR Meetings	GGP 2.1	No of MR meetings held		4	R 17 000.00		1 meeting	16
			To promote learning and sharing with other spheres of government	Learning and sharing of best practises	GGP 2.2	No of programmes or plans shared with other institutions	0	Nil	N / A	4	Council support	
Special Programs	GGP 3	To ensure mainstreaming of special programs into the municipality	Implementation of special programs as per approved SPU strategy	Programmes for Women, Youth, Military Veterans, children, disabled, HIV & AIDS and Older persons	GGP 3.1	No. of programmes implemented.	30		R1.2 m	11 programmes	Programmes for Women and Youlth	R250 000.0

Social Cohesion	GGP 5	To recenarate anti preserve our nation': rcora! fibre	Encourage, responsibility. accountability. Libunlu to restore through	hiRkl Programs	GGP 0.1	We. of pro.;rarams conducted	4	2	R 100 000.00	4	1 program	
			conversation that inspire public. to take a practical action to do good	wnmen Caucus	GGP 5.2	No. of programms conducted	Polling people first	1	R 63000.00	2	N/A	N/A

Tourism Development			promotion and development of Mavene economy	Marine economy	LED 4.2	number of ocean marine initiative supported		0	R 0.00		n/a	Na
			Promote and link product owners to markets	External tourism marketing events	LED 4.3	Number of external programs the product owners participated in		3	R 200 000.00			666
			Use different marketing tools to market Mbashe tourism	Internal events and brochure development	LED 4.4	No. of events hosted		4	R 758 676.00			150
			by supporting destination tourism through infrastructure development	destination tourism	LED 4.5	No of tourist destinations with clear signage		0	R 250 090.00	5	rfa	7
				renovation of craft centres	LED 4.6	No. of craft centres renovated			R 400 000.00		n/a	N
				destination enhancement	LED 4.7	No. of destinations supported		0	R 5 250 000.00		eta	
Heritage management	LED 5	Develop, preserve, maintain and market heritage sites/resources to attract a sizeable number of tourists	maintaining heritage properties	Maintaining King Hintsa, Sarhili, Caves, Fort Malan Memorial, Maghekeza Resource Centre	LED 5.1	Number of properties maintained		5	R 350 000.00	5	N a	

KPA 4: FINANCIAL VIABILITY

Free Basic Services	FV 1	To ensure that all indigent households are identified and supported	Development of a Credible Indigent Register	Compilation and verification of status of indigency for residents within the municipal	FV 1.1	credible Indigent Register			R 776 607.00		Compilation of a list of indigent applicants	Na
			Incentivise ratepayers through indigent subsidy	Identifying and award incentive to indigent ratepayers	FV1.2	Credible list of indigent households on our billing system			R 1 010 344.00		N a	Na
			Supply 8 delivery of free basic alternative energy and services	Provision of Free Basic Services	FV1.3	Number of indigent households provided with free basic services		4108	R 6 989 466.00	5000	1250 households provided with free alternative energy	
Revenue Management	FV 2	To increase revenue collection by 50% in June 2017	Implementation of credit control and debt collection Nov	Maximising Revenue Collection	FV2.1	Amount collected on all own revenue sources		R 26 000 000.00	R 37 315 544.00	R 30 000 000.00	R 7 500 000	
			Implement programmes in line with revenue enhancement strategy by June 2017	Submission of Draft Revenue Enhancement Strategy to EXCO	FV 2.2	Approved Revenue Enhancement Strategy		Draft revenue enhancement strategy in place	n/a	Approved Revenue Enhancement Strategy	Na	a
			Ensure data integrity in the billing system	Reconciliation of Billing Database	FV 2.3	Updated billing database		3 accurate billing database	R 200 000.00	Reconciliation Report on Billing Database vs Valuation Roll	Amend discrepancies between the billing database and valuation roll	
			Review tariffs structure, budget policies by June 2017	Gazetting and approval of tariffs and budget related policies	FV2.4	Gazetted tariffs and approved budget related policies		Gazetted tariffs and approved budget and related policies in place	R 300 000.00	Annual approval and gazetting of tariffs and budget related policies	gazetting and publicizing of approved tariffs and policies	R300
Procurement	FV 3	To establish a fully fledged and effective supply chain management by 2016	Implement SCM policy, procurement plans and procedures by June 2017	Development of Procurement Plans	FV3.1	Credible Institutional Procurement plan		Existing Procurement Plan	R 20 950.00	Developed Procurement plans for 2016/17	Implement and monitor procurement plan	
			Promotion and maintenance of SCM systems through compliance with laws and regulation	Identification of Irregular Expenditure		No new irregular expenditure Incurred		R 3 m	R 200 000	R 0	Updated irregular expenditure register	R 50000
			To maintain a credible contract management system	Updating of existing contract register	FV3.3	Credible contract register in place		Existing contract register	N/A	Credible Contract Register	Updated contract register	N/A

-L			and assisting informal traders supposedur	By capacitating Hawker jamaicans	LED 1.4	lumber of informal for growto and development		125	R 500 300.0::	120		Ma
			by development suppncing SMME	Sii.ME assistance	LED 1 5	Number of SMMEs supported for crowth and development		10	R 500 000.00		—	200 000
			Co-operatives development	Co-operatives assistance	LED1 5.1	Number of Cooperatives suppnced		40	P. I 500 000 CO	8	2 coops support	375 COO
Agricultural development and food security	LED 2	To promote agrarian reform and reduce food insecurity to those confronted by hunger by 50', by end of 2025	Assisting crop production farmers with materials and inputs	Seedlings and fm it trees	LED 2.1	lumber of commodity croups assisted		2	R 600 000.00	2 commodity groups	do relay project plan	n/a
				maize production	LED 2.2	No. of villages assisted		40	5 350 030.00	30	n/a	oda
				irrigation schemes	LED2.3	No. of borewholes		rejuvenaled 0	R 4.00	4		100
			By providing support for people interested in farming through small scale agricultural activities and linkino small farm produce to markets / communities	Agricultural related projec	LED 2.4	Number of farming projects assisted with equipment and/or inputs		13	R 750 000.00	10	n/a	rife
			By improving quality of the livestock through various mechanisms	Dipping tanks	LED 2.5	Number of dipping tanks renovated		5	R 400 000.00	5	Na	nl,
				Shearing sheds	LED 2.6	Number of shearing sheds built or renovated		5	R 400 000.00	5	n/a	ni
				Stock remedy	LED 2.7	Number of village farming associations assisted with stock remedy and feed		20	R 850 000.00	30	n/a	n
Agra-processing	LED 3	To take advantage of the agricultural value chain to stimulate local economic development in deprived areas by 20t	By facilitating access to mare/ of local farmers	paprika and mazingga macademia	LED 3.1	Number of support programmes implemented		3	R 1 300 C00.00	2	psc meetings	32,
					LED 3.2	Number of information days held		16	R 400 000.00	16	4	11
	LED 4	To position the promote Mbhashe as a tourist destination of choice	Train and develop product owners and expand product owner base	Product owners training and development	LED 4.1	Number of capacity building /training programmes facilitated		3	5 397 338.00	3	n/a	

HUMAN SETTLEMENTS	SD5	To facilitate Provision of adequate housing and expanding access to housing by 2030	Provide alternative energy to qualifying HOUSEHOLDS	Installation of Solar System	SD 5.2	Number of Household installed with Solar System	200	inland transfers	1000	20%	rb
			Reduce the number of people living in squatter settlements	Removal of Informal settlements	SD 6.1	No of informal dwellings removed	200	R 300 000.00	30	N/A	NA
			Establish new townships for housing accommodation	destitute applications.	SO 6.2	No of destitutes applications submitted	115	N/A	150	40	0
				designing of new layout plans	SD5.3	No of layout plans submitted to Council	5	R 200 000.00	1	N/A	NA
			Transferring of properties from municipal to individuals		SD 5.4	No of properties transferred	200	R 500 000.00	400	R 100.00	R12500
			By providing suitable and secure housing whilst controlling and ensuring compliance with building	Approval of building plans	SD 6.1	Time taken to approve Building Plans	30 days	n/a	30 days	approval of building plans	rb
							1	R 200 000.00	1	N/A	N/A
							2	R 200 000.00	1	N/A	IV
							15	R 200 000.00	10	N/A	N/A
							100	R 400 000.00	10	N/A	IV
LAND MANAGEMENT	SD7	Ensure maximum and adequate land use management practices within municipal land by 2017	review SDF	review of S D F	SD 7.1	No of reviewed SDF					
			Develop LSDF for the rural in line with SPLUMA	LSDF	SD 7.2	number of LSDF approved					
			By Surveying and Rezoning	Planning and Survey	SD 7.3	number of subdivision and rezoning reports approved					
			By conducting municipal land audit	Land Audit	SD 7.4	No of properties rezoned					
			By enforcing land use management of the municipality	Land Use Management	SD 7.5	Number of lease agreement signed or reviewed	15	R 0.00	40	10 lease agreement signed	n

KPA3: LOCAL ECONOMIC DEVELOPMENT

CL 2	LED 1	To reduce poverty and unemployment through viable and sustainable job creation strategies	facilitating multiple effects from EPWP projects	EPWP	LED 1.1	No of people employed through EPWP	540	R 3 300 000.00	700	540	R 500
			By formulating strategies that promote investment and economic growth	Economic Summit/Retention strategy	LED 1.2	Submission of business retention and attraction strategy for approval	None	R 1 000 000.00	Summit resolutions/Retention strategy	Develop concept document and terms of reference	
			By promoting entrepreneurial access to markets	Manufacturing SMME Assistance	LED 1.3	Number of SMME's linked to formal markets	0	R 200 000.001		intervention plan	

				Upgrading of infrastructure	SD 2.5.1	No	Street of improved lights		574	R 250 000.00	36	Ma	nla
				Christmas decoration (clatya, Elliot lights and Wittowale)	SD 2.5.2	On	Decorated of towns	3	towns	R 500 000.00	3	r./	nla
			To install high masts in all priority areas	High masts	SD 2.6	No	lights installed	of high mast	7	R 2 250 000.00	9	15%	562
COMMUNITY FACILITIES	SD3	Ensure improved access to the well managed community facilities by 2020	By constructing new community facilities that will be user friendly to the community	Construction of 1 Community Halls	SD 3.1		trans		44	R 894 105.48	1	35%	222
				Construction of ablution facilities	SD 3.2		No. of community completed facilities No of ablution in town		3	R 6 1 000 000.00	1		
				3 Sport Facilities (Planning & a	SD 3.3		No of sports fields		8	R 8 385 887.00	3	9/A	N/A
				communal cemeteries			cemeteres fenced	8"	0	R 200 000.00		N/A	ra/A
				supporting of EC005	SD3.5		No of EC005 supported	6	30	R 1 000 000.00	60	N/A	it/A
				Dutywa Animal Pound	SD 3.6		No of Animal Pounds constructed	9	0	R 2 928 277.68	1	35%	N/A
				By maintaining the existing facilities to acceptable standards	SD 3.7		No of community halls maintained		25	R 3 000 000.00	5	2	1 C
				Sports field maintainance	SD3.8		No of sports fields maintained		0	R 500 000.00	6	preliminary and feasibility	N/A
				Maintainance of libraries maintained	SD3.9		No of libraries maintained			R 150 000.00			N/A
				maintainance of gateways	SD3.10		No of gateways maintained		0	R 200 000.00	4	N/A	N/A
												n2 butlervorth	
ROADS AND STORM WATER	SD 4	To provide quality, safe, bankable Municipal roads as per applicable standards by 2017	Construct 250km of new gravel road	Construction of New Gravel Roads	SD 4.1		No. of kilometers of road constructed		629km	R 16 801 244.88	80km	25%	
			Maintenance of 545km of existing gravel road network	Routine Maintenance	SD 4.2		No. of kms of roads maintained		629km	R 10 764 045.00	300km	75km	
			By paving internal streets sidewalks in all three towns	Paving of Side walks	SD 4.3		No. of kms paved side walks		0	R 500 000.00	5km	1km	
			By upgrading stormwater channels	Upgrading of stormwater channels	SD 4.4		No. of kms to be upgraded		10km	R 500 000.00	15km	3.75km	
				construction of bridges	SD4.5		No of bridges constructed		8	R 2 268 687.9	1	25%	
RCV	SD 5	Ensure all households have access to electricity by 2025	By providing grid energy to households	Shieini and Nfisimabakzi Electrification Project	SD 5.1		Number of household with electricity		40124	R 17 000 000.00	500	20%	

sustainable environmental friendly development throughout Mbhashe by 2017

	caste collection	SD 1.5	No of waste points		194	n/a	300	300	
	distribution of waste facilities	SD 1.6	No of waste facilities storage distributed		150	R 500 000.00	100	n/a	010
By protecting and preserving the natural heritage land and biodiversity	Rehabilitation of damaged	SD 1.7	No of Villages with of damaged land covered rehabilitation		3	R 300 000.00	5	N/A	N/A
By developing and implementing the Climate Change mitigation strategy	Tree Planting	SD 1.8	No of villages covered with tree planting		5	200 003.00	10	2 villages	50 OCC
By protecting and preserving the natural heritage and biodiversity	Rehabilitation of damaged land	SD 1.9	No. of Villages covered		3	300 000.00	5	N/A	N/A
	Wetlands survey/ study	SD1.10	conducted		0	No. of studies Preliminary R200 000.00	1	wetlands report	0
	Development of rehab plans	SD1.11	Rehab plan developed		0	250 000.00	1	Preliminary analysis of the degraded land	0
	Climate change strategy	SD1.12	Approved strategy		3	8200 000.00	1	N/A	Nil
	Environmental awareness programs	SD1.13	Number of programmes organised		0	157 200.00	4	1 mini event	10 0
	Revitalising nurseries	SD1.14	Number of nurseries revitalised		0	130 000.00	.	N/A	NI
	Deforestation	SD1.15	Number of villages covered BY Deforestation		0	R250 000.00	1	PSC establishment	(
	Removal of alien plants/species	SD1.16	Number of villages covered by alien plants		0	R 200 000	1	Analysis and assessment of species	the alien 1
	Eco schools and eco competitions	SD1.17	No of Competitors held		0	200 000.00	1	Build up campaign and awareness on schools	
	by providing law enforcement projects	SD 2.1	No of law enforcement operations implemented		4	n/a	5	1	r
	Transport FOR A	SD 2.2	No of transport FOR A held		0	n/a	12	3	r
	By creating a conducive environment for the community safety and security	SD 2.3	No of programmes implemented		1	R 400 000.00	4	n/a	n/a
Implement Disaster Management Plan (Dh4P)	Disaster Mitigation	SD 2.4	% disaster incidents assisted with disaster relief [matd]		40%	R 3 000 000.00	40%	40%	R 751
To maintain and upgrade street lights in three towns	Streetlight Maintenance	SD 2.5	No. of adequate street lights		574	R550 030.00	610.00	610	

R

FACILITIES MANAGEMENT	MTI 4	To ensure effective utilization of available fleet	Develop wireless network infrastructure	MTI 3.4	Instated wireless equipment	0 = 9 = 17,0	LAll cable connection	R 300 003.00	3	Dutywa	11111
			Emabishment of functioning ICT Steering committee	MTI 3.5	Number of meetings held		None	R 200 000.00	1		11111
			Ensuring business continuity	MTI 3.5	Development Disaster Recovery Submitted IT	2 TC	None	R 1 000 000.00	1		11111
			Provision of office space	MTI 4.1	Number of offices made available	2	90	R 345 555.00	20	10	11111
FLEET MANAGEMENT	MTI 5	To ensure effective utilization of available fleet	Provision of safe parking areas	MTI 4.2	Number of car ports and Paving	52	None	R 3 139 000.00	55	56	R 1 000 00
			Provision of safe residential areas	MTI 4.4	Maintainance of staff rental houses	10					n / a
			Provision of cleaning and maintenance for municipal facilities	MTI 4.5	Number of neat municipal facilities	5 for 5	All municipal facilities	n / a	All	All	86338
			Acquiring additional fleet	MD 5.1	Number of vehicles available		52	R 110 000.00	15	9	Ft 3751
MTI 6	To ensure the implementation of PMS by 2017 and improve institutional performance through skills development and change management	To ensure effective service delivery through implementation of performance management system	Acquiring duplicate trip authority log book	MTI 5.2	Completed duplicate trip authority logbook		Log sheet	N/A	Logbook trip authority for each vehicle	Logbook trip authority for each vehicle	n
			Installation of vehicle tracking devices	MTI 5.3	Number of vehicles with tracking	0		8157 200.00			
			Reviewed and submitted PMS framework to council				None		All	All	n/a
			Reviewal of the PMS framework	PMS Framework	MTI 6.1	Performance Reports	Existing PMS Framework		Reviewed PMS Framework	N/A	N/A
MTI 6	To ensure the implementation of PMS by 2017 and improve institutional performance through skills development and change management	To ensure effective service delivery through implementation of performance management system	Develop clear performance monitoring and reporting	Performance Reporting	MTI 6.2	Developed annual report	6			4th Quarter Performance Report	N/A
			Development of the annual report	Development of the annual report	MTI 6.3		Existing annual report		Adopted Annual Report	N/A	N/A

KPA 2: SERVICE DELIVERY

Ensure	By providing the basic and sustainable Waste Management Services throughout Mbashe	Waste Management	SO 1.1	No of households receiving waste removal service	22199	R 3 359 607.00	60124	60124	R 84:
		Rehabilitation of landfill sites	SD 1.2	No of landfill sites rehabilitated		R 500 000.00	2 dutywa and vrillowvle	Fencing of dutywa and wiltowvale landfill site, construction of	
		upgrading of landfill site	SD1.3	number of landfill site upgraded		R 500 000.00	1 elliotdale	revamp of the gate house, clearing of the cells and fencing of the	
		waste information data collection	SD1.4	regularly updated waste information data register (elliotdale and ibika)	0	0 ale		22 registers	

E					MTI	No of Serviceable Fire Extinguishers	1 1 1.30 ⁵⁰ 176	R 200 659.00		20	5 50 NIS
					MTI	1.31T No of 1st Aid Kit Boxes acquired	1 1 1 (3) 130	5 100 530.00	3 0		25 000
			Develop and submit Return on Earnings to Department of Labour	Development and Submission Report of COIDA Repo to Dot	MTI 1.32	Confirmation of receipt and assessment	Institutional Capacity	R 10 000.00	Annually	Na	Na
		To ensure the Improve good working relations between the Employer and the Employees	workplace relations through nannnership with unions and Management	Labour Relations	MTI 1.33	Number of Lanai Labour Forum meetings held	10	R 0.00	12	3	Na
			To conduct inductions for all employees in relation to benefits, Collective Agreements, code of conduct etc.	Induction Program	MTI 1.34	No of induction sessions held	4	rifa	4	1	n/a
			Assessment of employee satisfaction survey	Employee Satisfaction Survey	MTI 1.35	No of assessment surveys conducted	1	R 52 400.00	1	Na	Na
			management & maintenance of personnel files	Update on management of personnel files	MTI 1.36	An employee file checklist approved by HOD	1 3 7.7 1 a f.: 3	R 50 000.00	for All employees	Ma	ria
	MTI 2	To ensure maximum use of Registry in document management	To develop institutional file plan	Enhancement of Document Management	MTI 2.1	Approved file plan by Provincial Archives	1	Na	1	1	Na
			Reviewal of institutional file plan	Review File Plan	MTI 2.2	Reviewed and amended file plan	1	Na	1	Na	
			Disposal of ephemeral records	Application for disposal of records	MTI 2.3	Number of requests	4	approved disposalMa	4		;V,
			Transfer of old documents w specified retention periods	Document Transfers	MTI 2.4	Number of filled access and accession forms	2	via	All documents with specified retention period	all	ai
			Conduct training and workshops for records champions	Document Management training for records champions and registry staff	MTI 2.5	No of trainings and workshops conducted	2	via	4	1	n
	MTI 3	To ensure effective and efficient ICT by 2017	Develop IT Master Systems Plan	Maintainanc e plan for server room equipment		MTI 3.1 Functional and responsive equipment	1	Existing equipment	R 450 030.00	4	1
			Upgrading and mainlainance of Municipal Website		MTI 3.2	Functional website	1		R 200 000.00	4	1 R200000
			Migration from analogue to digital telephone system		MTI 3.3	Efficient and effective digital telephone system	1	Analogue telephone system	5 501 010.00		Na

to maintain a personnel structure that will ensure effective and efficient service delivery in the next 4 years	Impact of training conducted and evaluation of performance	Training Evaluation	MTI 1.1a	and	0		n/a	Annually	n/a	n/a
	Facilitate filling of prioritized funded posts	Recruitment and selection	MTI 1.14	Number of filled budgeted posts	100%	215	R 0.00	50	20	n/a
	To ensure employees' Qualification credibility	Verification	MTI 1.15	No of verified qualifications		70	a 200 000.03	100	25	F
	Reviewed Organogram	Review of Organogram	MTI 1.15	Submitted reviewed organogram to Exco		1	n/a	reviewed organogram	reviewal of the organogram	n/a
	Develop Job Description for each post	Development of Job Descriptions	MTI 1.17	No of signed job descriptions as per organogram	100%	21		All posts	45	n/a
	Develop and submit of EE report to DoL	Submission of EE Report to COL	MTI 1.18	Acknowledgement of receipt by DoL		1		1	n/a	n/a
	Establish functioning EE Committee	Functioning EE Committee	MTI 1.19	No of meetings held		2	n/a		1	n/a
	Policy Development and Reviewal	Develop institutional policies	MTI 1.20	Total no of developed policies	100%	22	R 0.00	15	first draft submitted to standing	n/a
		Review institutional policies	MTI 1.21	Total no of reviewed policies		34	R 0.00	34	first draft submitted to standing	n/a
		Develop institutional procedure manuals	MTI 1.22	Number of institutional procedure manuals developed		15	R 0.00	15	first draft submitted to standing committee	n/a
	To ensure a health oriented behaviour in the workplace	Promote wellness campaigns and programmes for municipal employees	MTI 1.23	Number of campaigns or programmes organized	Institutional Capacity		wellness R 600 000.00	R 150 000		
		Ensure functional sport and wellness committees	MTI 1.24	Number of sport and wellness committee established	100%		n/a			n/a
			MTI 1.25	Number of employees participating in sport		29	a 100 000.00	40	40	R 62 500
Initiating developing, promoting, maintaining and reviewing measures to ensure the health and safety of employees at work by 2017.	Compliance with OHS and COIDA requirements	Occupational Health & Safety and COIDA	MTI 1.26	Number of assessment reports presented	Institutional Capacity	2 Reports submitted	n/a			n/a
			MTI 1.27	No of OHS Meetings held	100%	SR	246 401.00			R 12
			MTI 1.28	Number of formal OHS trainings and workshops conducted	100%		n/a			n/a
			MTI 1.29	No of employees receiving and utilizing Personnel Protective Clothing	100%	All	873 000.00	All	Personnel	28

17 SERVICE DELIVERY IMPLEMENTATION PLAN ¹SDBIP)

QUARTERLY TARGETS											CUSTODIAN
Quarter 2					Quarter 3			Quarter 4			
	Evidence to be submitted	Milestone	Budget	Evidence to be submitted	Milestone	Budget	Evidence to be submitted	Milestone	Budget	Evidence to be submitted	
R 0		All		Completed, Report on signed and submitted Skills Audit Questionnaire	0	R 0		0		R 0	Senior Corporate Manager.
000	Attendance Register, Report on trained personnel	30	R 125 000	Attendance Register, Report on trained personnel	20	P. 125 003	Attendance Register, Report on trained personnel	10	R125000	Attendance Register, Report on personnel trained	Senior Manager. Corporate Services
000	Attendance Register, Report on trained personnel	50	P. 100 000	Attendance Register, Report on trained personnel	25	R 100 000	Attendance Register, Report on trained personnel	25	R 100 000	Attendance Register, Report from Corporate Services	Senior Manager. Corporate Services
r000	Proof of registration and proof of payment	5	R 25 000	Proof of registration and proof of payment	5	R 25 000	Proof of registration and proof of payment	5	R 25 000	Attendance Register, Report on trained personnel	Senior Manager. Corporate Services
-		N/A	N/A	N/A	15		Attendance register, SLA, Learner registration forms	0	R 0		Senior Manager. Corporate Services
500	Attendance register,	35	R 62 500	Attendance register,	35	R 62 500	Attendance register,	30	R 62 500	Attendance register,	Senior Manager. Corporate Services
250	Attendance register, proof of registration,	3	R 62 500	Attendance register, proof of registration,	2	R 62 500	Attendance register, proof of registration,	2	R 62 500	Attendance register, proof of registration,	Senior Manager. Corporate Services
300	Attendance register, proof of registration,	100	R 120 000	Attendance register, proof of registration.	40	R 10 000	Attendance register, proof of registration,	40	R40 000	Attendance register, proof of registration,	Senior Manager. Corporate Services
	Na	n/a	Na	Na	Na	Ilia	Na	1	R 0	Submitted signed WSP to training committee, Confirmation from LG Seta	Senior Manager. Corporate Services
000	Engagement Contract and Log Sheet	40	R 500 000	Engagement Contract and Log Sheet	40	R 500 000	Engagement Contract and log sheet	40	R 500 000	Engagement Contract and Log Sheet	Senior Manager Corporate Services
R 0	Alt. Register and Minutes	1	R 0	Att. Register and Minutes	1	R 0	Alt. Register and Minutes	1	R 0	Att. Register and Minutes	Senior Manager. Corporate Services

	Na	0	We	Na	1	R 500 OM	Attendance registers. Report from CPS	We	nia	Na	Senior Mananer. Corporate Services
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