

MBHASHE LOCAL MUNICIPALITY



SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN FOR THE 2022/2023 FINANCIAL YEAR

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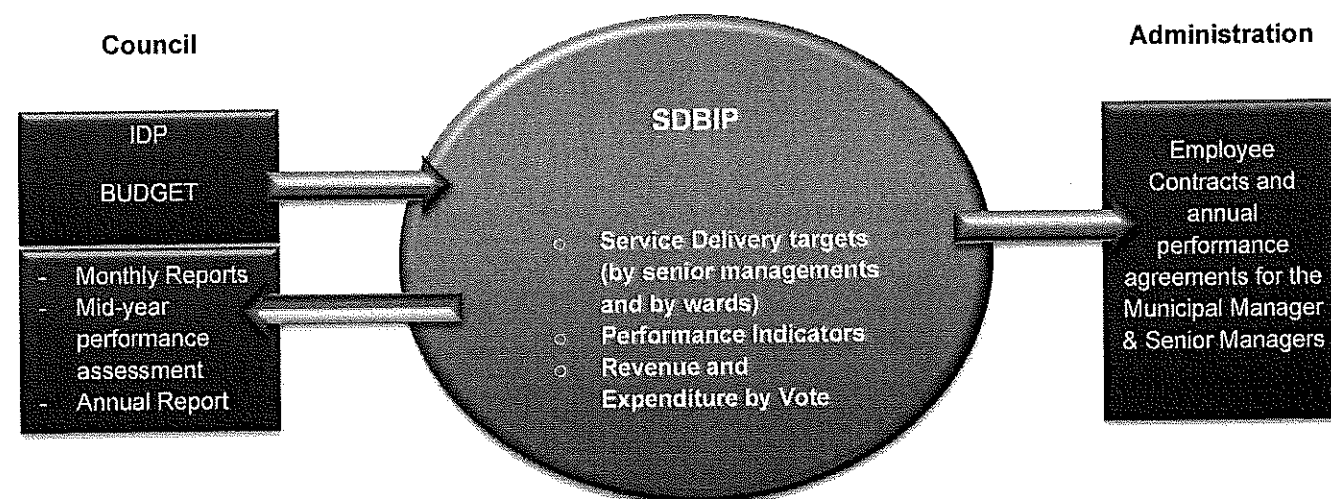
Table of Contents

1. INTRODUCTION	1
1.1. Legislative Framework in terms of MFMA	2
1.2. Objective	2
2. ALIGNMENT TO THE IDP	3
3. THE BUDGET FOR 2022/2023	3
3.1. The Overall Capital and Operational Budget for 2022/23	4
3.2. Capital Budget	4
3.3. Operating Expenditure	5
3.4. Non-Cash Items	5
3.5. Operating Revenue	6
4. SCHEDULES OF 2022/23 BUDGET	7
4.1. Monthly Projections of Revenue to be collected by Source	7
4.2. Monthly Projections of Revenue and Expenditure by Vote	8

1. INTRODUCTION

The purpose of the Service Delivery and Budget Implementation Plan (SDBIP) for 2022/2023 financial year is to present a one-year detailed implementation/operation plan, of functions which Mphashe Municipality is responsible to implement and, which gives effect to the implementation of the Integrated Development Plan (IDP) and the approved budget for the 2022/2023 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 2022/2023 will not only ensure appropriate monitoring in the execution of the municipality’s service delivery programmes 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 2022/2023 financial year. This is illustrated in the diagram below:



1.1. Legislative Framework in terms of MFMA

According to Section 53 (1)(c)(ii) of the Municipal Finance Management Act (MFMA) No. 56 of 2003, the mayor must approve the municipality's Service Delivery and Budget Implementation Plan within 28 days after the approval of the budget. It is also required that municipality prepares a Service Delivery and Budget Implementation Plan (SDBIP) that will serve as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategies.

Section 1 of the MFMA defines the "service delivery and budget implementation plan" as the detailed plan approved by the mayor of the municipality in terms of Section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget and which must include the following:-

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

1.2. Objective

The primary objective of Mbhashe Local Municipality's SDBIP for 2022/2023 is to ensure that all its key priority projects are implemented in order to accelerate service delivery backlogs and strengthen enhance accountability and governance while improving capital as well as operational spending.

2. ALIGNMENT TO THE IDP

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:

- a) Municipal Transformation and Organisational Development
- b) Basic Service Delivery
- c) Local Economic Development
- d) Financial Viability
- e) Good Governance and Public Participation

3. THE BUDGET FOR 2022/2023

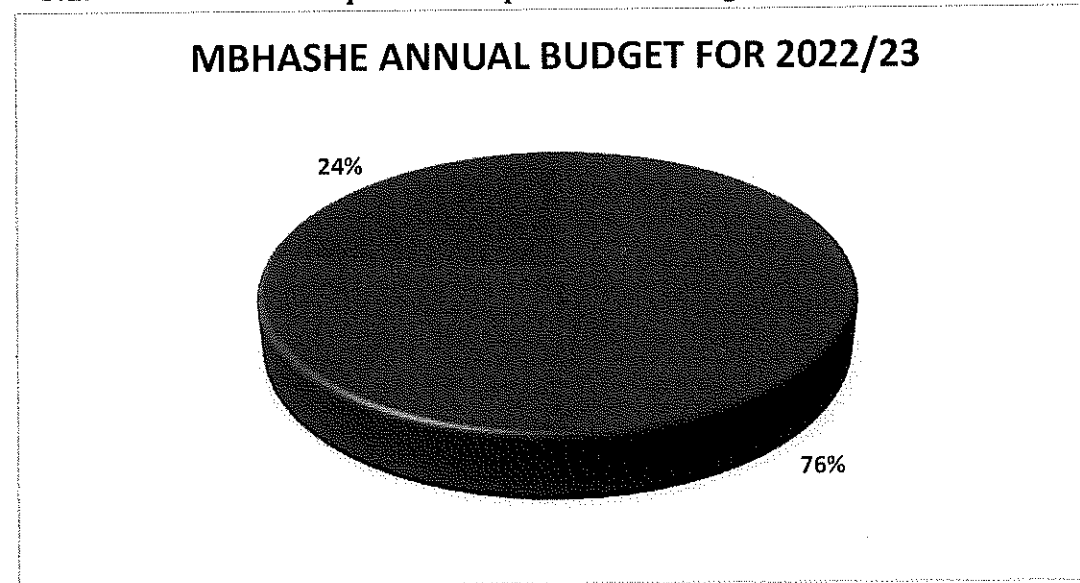
The tabling of the Draft budget and approval in principal by Council was followed by extensive publication of the budget in order to involve citizens; they were also invited to public hearings. Various public participation and community consultative meetings were scheduled to receive representations 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 6 – 8th April 2022 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 31st May 2022.

The following set of graphs outlines an overview of Mbhashe Local Municipality's overall budget for the 2022/2023 financial year which has been approved by Council.

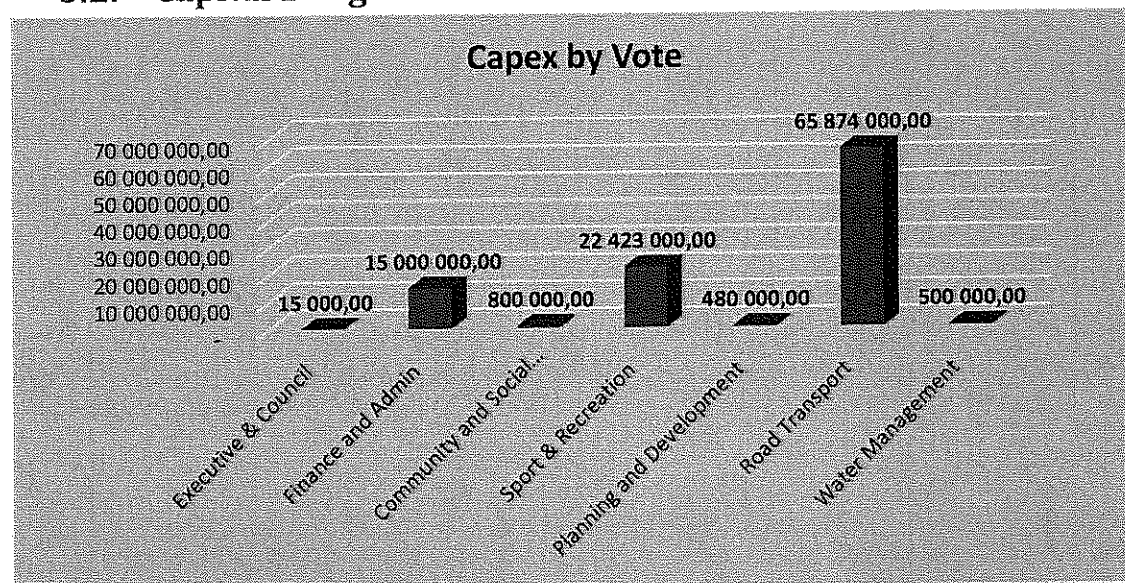
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3.1. The Overall Capital and Operational Budget for 2022/2023



The municipal budget comprises of 24% capital budget and 76% operational budget. The capital budget is mainly service delivery driven while the operational budget is allocated for operational activities of the municipality and other municipal funded projects.

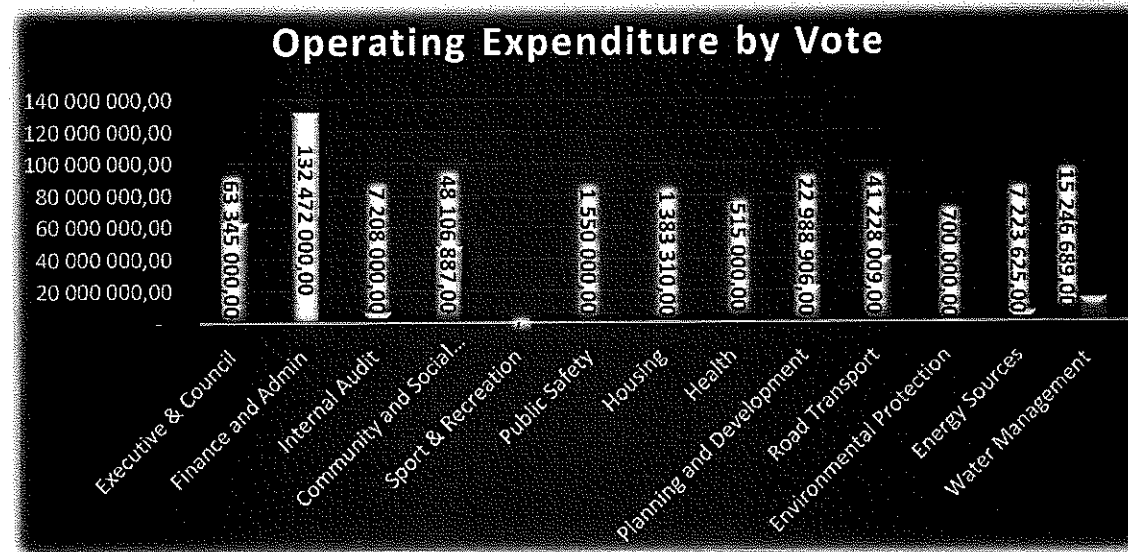
3.2. Capital Budget



The total approved capital budget for the 2022/23 financial year is **R 105 092 099** of which a substantial portion of it is allocated under infrastructure. This allocation is set aside for infrastructural development and to address backlogs in roads network, community assets and sportsfield.

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3.3. Operating Expenditure



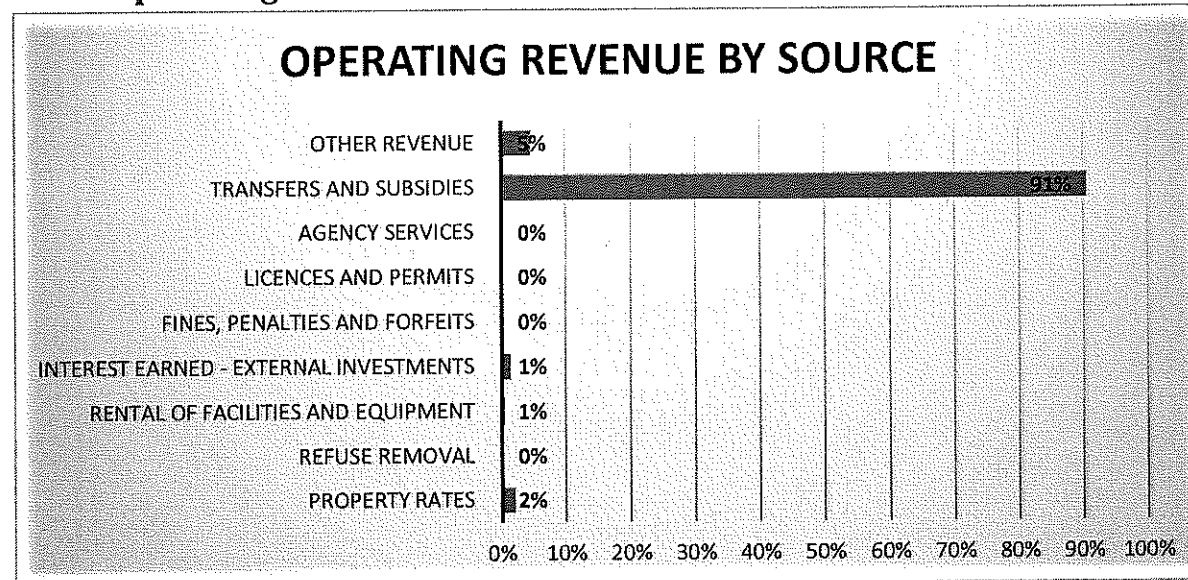
During the 2022/2023 financial the municipality has set aside an amount of **R 341 966 794** for operational expenditure. The chart above illustrates how this budget has been allocated amongst the different votes. A significant portion has been allocated to infrastructure for repairs and maintenance of the existing assets.

3.4 Non-Cash Items

The municipality has budgeted an amount of **R 52 000 000.00** under Non-Cash Items, this provision is made for depreciation and impairment of bad debts. These two items are non-cash items, but the municipality took a conscious decision to fund them (cash back). This helps the municipality to have a funded budget.

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3.5 Operating Revenue



The municipality has total operating revenue of R 340 714 000.0 for the 2022/23 financial year. 91% of it is Equitable share as is evident from the chart above that the municipality is largely dependent on grant funding (91%) for its own revenue base.

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7 | Page

7 | Page

7 | Page

4.2. Monthly Projections of Revenue and Expenditure by Vote

R thousand	Description	Ref	Budget Year 2022/23												Medium Term Revenue and Expenditure Framework			
			Budget Year 2022/23												June	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
			July	August	Sept.	October	November	December	January	February	March	April	May					
Revenue By Vote			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 1 - Executive & Council		27,045	27,045	27,045	27,045	27,045	27,045	27,045	27,045	27,045	27,045	27,045	27,045	27,045	324,543	341,059	359,173
	Vote 2 - Finance and Admin		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 3 - Internal Audit		367	367	367	367	367	367	367	367	367	367	367	367	367	4,398	424	454
	Vote 4 - Community and Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 5 - Sport & Recreation		54	54	54	54	54	54	54	54	54	54	54	54	54	650	689	737
	Vote 6 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 7 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 8 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 9 - Planning & Development		175	175	175	175	175	175	175	175	175	175	175	175	175	2,160	2,226	2,382
	Vote 10 - Road Transport		7,422	7,422	7,422	7,422	7,422	7,422	7,422	7,422	7,422	7,422	7,422	7,422	7,422	89,058	72,132	75,410
	Vote 11 - Environmental Protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 12 - Energy Sources		375	375	375	375	375	375	375	375	375	375	375	375	375	4,500	23,000	18,808
	Vote 13 - Water Management		42	42	42	42	42	42	42	42	42	42	42	42	42	500	530	567
	Vote 14 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 - 0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Revenue by Vote			35,479	35,479	35,479	35,479	35,479	35,479	35,479	35,479	35,479	35,479	35,479	35,479	35,479	425,749	440,060	457,531
Expenditure by Vote to be appropriated																		
	Vote 1 - Executive & Council		5,279	5,279	5,279	5,279	5,279	5,279	5,279	5,279	5,279	5,279	5,279	5,279	5,279	63,346	66,945	70,947
	Vote 2 - Finance and Admin		11,039	11,039	11,039	11,039	11,039	11,039	11,039	11,039	11,039	11,039	11,039	11,039	11,039	132,472	140,034	144,369
	Vote 3 - Internal Audit		601	601	601	601	601	601	601	601	601	601	601	601	601	7,208	7,612	8,042
	Vote 4 - Community and Social Services		4,009	4,009	4,009	4,009	4,009	4,009	4,009	4,009	4,009	4,009	4,009	4,009	4,009	48,107	51,084	53,948
	Vote 5 - Sport & Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 6 - Public Safety		129	129	129	129	129	129	129	129	129	129	129	129	129	1,550	1,518	1,691
	Vote 7 - Housing		115	115	115	115	115	115	115	115	115	115	115	115	115	1,383	1,466	1,553
	Vote 8 - Health		43	43	43	43	43	43	43	43	43	43	43	43	43	515	538	562
	Vote 9 - Planning & Development		1,916	1,916	1,916	1,916	1,916	1,916	1,916	1,916	1,916	1,916	1,916	1,916	1,916	22,989	24,104	25,292
	Vote 10 - Road Transport		3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	3,436	41,228	38,774	40,734
	Vote 11 - Environmental Protection		58	58	58	58	58	58	58	58	58	58	58	58	58	700	376	393
	Vote 12 - Energy Sources		602	602	602	602	602	602	602	602	602	602	602	602	602	7,224	5,993	6,281
	Vote 13 - Water Management		1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	1,271	15,247	16,137	17,082
	Vote 14 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vote 15 - 0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure by Vote			28,497	28,497	28,497	28,497	28,497	28,497	28,497	28,497	28,497	28,497	28,497	28,497	28,497	341,957	354,566	370,893
Surplus/(Deficit) before assoc.			6,982	6,982	6,982	6,982	6,982	6,982	6,982	6,982	6,982	6,982	6,982	6,982	6,982	83,792	85,472	86,638
	Taxation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Attributable to minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Share of surplus/ (deficit) of associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	Surplus/(Deficit)		6,982	6,982	6,982	6,982	6,982	6,982	6,982	6,982	6,982	6,982	6,982	6,982	6,982	83,792	85,472	86,638

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M. NAKO



MUNICIPAL MANAGER

DATE.....

CILLR S. JANDA



EXECUTIVE MAYOR

DATE 28/06/2022

APPROVED/NOT APPROVED

MBHASHE LOCAL MUNICIPALITY																								
KPA 1: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT - 10 %																								
OBJECTIVE	DBU No.	STRATEGY	PROJECT	INDICATOR	IND No.	RAB/ELINE	R20	ANNUAL BUDGET	ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	EVIDENCE TO BE SUBMITTED	EVIDENCE TO BE SUBMITTED	EVIDENCE TO BE SUBMITTED	EVIDENCE TO BE SUBMITTED	EVIDENCE TO BE SUBMITTED	EVIDENCE TO BE SUBMITTED	RESPONSIBLE OFFICIAL	RP No.			
Human Resource Management	MTI 1	By up skilling employees and Councilors through formal and informal qualifications as per WSP and other funders (SETA, SALGA, TVET)	Study Assistance	Number of formal qualifications registered /informal qualifications conducted as per approved skills development plan (WSP, SETA, SALGA, TVET)	MTI 1.1	57	Building Institutional resilience and administrative Capability	R3 895 000	9 Formal qualifications registered and 12 Informal qualifications conducted as per approved skills development plan (WSP, SETA, SALGA and TVET)	5 informal qualifications conducted as per WSP and other funders (SETA, SALGA, TVET)	R588 000	Signed Report by Senior Manager, Attendance Register and expenditure report	3 Informal qualifications conducted as per WSP and other funders (SETA, SALGA, TVET)	R619 000	Signed Report by Senior Manager, Attendance Register and expenditure report	2 Informal qualifications conducted as per WSP and other funders (SETA, SALGA, TVET)	R1 919 000	Signed Report by Senior Manager for 2 Informal qualifications, Attendance Register, expenditure report and Signed Report on registered learners, proof of registration and expenditure report	2 Informal qualifications conducted as per WSP and other funders (SETA, SALGA, TVET)	R369 000	Signed Report by Senior Manager, Attendance Register and expenditure report	Municipal Manager	1	
			Unemployed Community Programs (youth, women and other groups)	Number of unemployed youth participating in internship and learnership programs (Youth, Gender and persons leaving with disabilities)	MTI 1.2	109	Building Institutional resilience and administrative Capability	R1 500 000	30 unemployed youth participating in internship and learnership programs (Youth, Gender and persons leaving with disabilities)	30 unemployed youth participating in internship & learnership programs	R375 000	1. Generated report from the system 2. Signed Quarterly report with the number and names of learners recruited 3. Expenditure report	30 unemployed youth participating in internship & learnership programs	R375 000	1. Signed report on recruitment processes by SM 2. Expenditure report	30 unemployed youth participating in internship & learnership programs	R375 000	1. Generated report from the system 2. Signed Quarterly report with the number and names of learners recruited 3. Expenditure report	30 unemployed youth participating in internship & learnership programs	R375 000	1. Generated report from the system 2. Signed Quarterly report with the number and names of learners recruited 3. Expenditure report	Municipal Manager	2	
		By maintaining a low vacancy rate	Recruitment and Selection	Turnaround time for filling of vacant position	MTI 2.1	0	Building Institutional resilience and administrative Capability	R1 325 000	60 days turnaround time taken to fill the vacant position	60 days turnaround time taken to fill the vacant position	R331 250	1. Signed Recruitment and Selection report by SM 2. Proof of request submitted by the requesting department	60 days turnaround time taken to fill a vacant position	R331 250	1. Signed Recruitment and Selection report by SM 2. Proof of request submitted by the requesting department	60 days turnaround time taken to fill a vacant position	R331 250	1. Signed Recruitment and Selection report by SM 2. Proof of request submitted by the requesting department	60 days turnaround time taken to fill a vacant position	R331 250	1. Signed Recruitment and Selection report by SM 2. Proof of request submitted by the requesting department	Municipal Manager	3	
			By organizing or Coordinating assistance programs for Councilors, Traditional Leaders and Employees	Employee Wellness programmes	Number of employees and Councilors wellness activities/interventions/programs organised/coordinated	MTI 2.2	16	Building Institutional resilience and administrative Capability	R1 300 000	4 employees and Councilors wellness activities/interventions/programs organised/coordinated	1 employee and Councilor wellness activities/interventions/programs organised/coordinated	R325 000	Signed report by Senior Manager and expenditure report	1 employee and Councilor wellness activities/interventions/programs organised/coordinated	R325 000	Signed report by Senior Manager and expenditure report	1 employee and Councilor wellness activities/interventions/programs organised/coordinated	R425 000	1. Attendance register 2. Signed report by SM 3. Expenditure report	1 employee and Councilor wellness activities/interventions/programs organised/coordinated	R225 000	1. Attendance register 2. Signed report by SM 3. Expenditure report	Municipal Manager	4
Performance Management	MTI 3	By coordinating performance reporting, monitoring and evaluation	Performance Management	Number of consolidated institutional reports on individual performance reviews submitted to Municipal Manager	MTI 3.1	1	Building Institutional resilience and administrative Capability	R120 000	6 consolidated institutional reports on individual performance reviews submitted to Municipal Manager	2 consolidated institutional reports on individual performance reviews submitted to Municipal Manager (Q4 2021/22 and Annual Individual performance report)	R0	1. Signed Q4 assessment report by Municipal Manager and Signed Annual Individual performance report	1 consolidated institutional report on individual performance submitted to Municipal Manager	R0	1. Signed assessment report by Municipal Manager	2 consolidated institutional reports on individual performance submitted to Municipal Manager (Q2 & Mid Year)	R0	1. Signed assessment report by Municipal Manager 2. Signed Midyear assessment report by Municipal Manager	1 consolidated institutional report on individual performance submitted to Municipal Manager	R120 000	1. Signed assessment report by Municipal Manager	Municipal Manager	5	
			By improving organisational performance through monitoring and evaluation of reports	Number of quarterly organisational performance assessment reports submitted to Council	MTI 3.2	12	Good governance	R0	6 quarterly organisational performance assessment reports submitted to Council	2 quarterly performance assessment reports (Q4 2021/2022 and Annual Performance report) submitted to Council	R0	2 Performance assessment reports signed by MM and Council agenda	1 quarterly performance assessment report (Q1 2022/2023) submitted to Council	R0	1. Performance assessment report signed by MM 2. Council agenda	2 quarterly performance assessment reports (Q2 2022/2023 and Mid-Year Performance report) submitted to Council	R0	2 Performance assessment report signed by MM and Council agenda	1 quarterly performance assessment report (Q3 2022/2023) submitted to Council	R0	1. Performance assessment report signed by MM and Council agenda	Municipal Manager	6	
		By developing 2021/2022 annual report	Annual Report development	Turnaround time for the submission of 2021/2022 final and audited annual report submitted to Council, AGSA, Provincial and National Treasury, COGTA and Legislature	MTI 3.3	2	Good governance	R270 000	2021/2022 Annual report submitted to AGSA by 31 August 2022 and to Council, Provincial and National Treasury, COGTA and Legislature	2021/22 Unaudited Annual report submitted to AG by 31 August 2022 and to PT, COGTA, Provincial Legislature & Provincial Treasury	R170 000	1. Copy of Unaudited Annual Report 2. Council Agenda/signed minutes/council resolution 3. Proof of Submission to Provincial Treasury, AG, COGTA and Provincial Legislature	2021/2022 Audited Annual Report with oversight report submitted to Council and AG by 31 December 2022	R0	1. Copy of 2021/2022 Audited Annual Report and Oversight report 2. Council Agenda 3. Proof of submission to AG	Design and printing of Annual Report	R100 000	Copy of the designed Annual report	N/A	R0	N/A	Municipal Manager	7	
Facilities Management	MTI 4	By maintaining Municipal facilities and properties	Maintenance of municipal facilities	Number of municipal facilities maintained as follows: (Dutywa Main building, Dutywa TRC, Dutywa Town hall, Gatyana & Xhoma municipal facilities, Workshop, Customer care, TESKO building, Staff Accommodation and Executive House)	MTI 4.1	9	People First	R1 800 000	10 municipal facilities maintained as follows: (Dutywa Main building, Dutywa TRC, Dutywa Town hall, Gatyana & Xhoma municipal facilities, Workshop, customer care, TESKO building, Staff Accommodation and Executive House)	9 municipal facilities maintained (Dutywa Town hall, Dutywa TRC hall, Dutywa Main building, Xhoma municipal building, Gatyana municipal building)	R900 000	1. Signed progress report by SM 2. Pictures of before and after 3. Expenditure report	9 municipal facilities maintained (Customer Care building, Workshop, Executive House, Tesko & Staff Accommodation)	R900 000	1. Signed progress report by SM 2. Pictures of before and after 3. Expenditure report	N/A	N/A	R0	N/A	N/A	R0	N/A	Municipal Manager	8
			By refurbishing Municipal facilities	LED Screens	Number of LED Screens installed in each unit Gatyana, Xhoma and 2x Dutywa	MTI 5.1	0	Building Institutional resilience and administrative Capability	R408 000	4 LED Screens installed in each unit Gatyana, Xhoma and 2x Dutywa	Assessment for installation of LED screen conducted and development of Terms of Reference	R0	Assessment report signed by SM	Installation of 4 LED screens at Gatyana, Xhoma and 2x Dutywa-Dutywa Main Building & Shopping Complex	R0	Signed Terms of Reference by SM	N/A	N/A	R0	N/A	N/A	Municipal Manager	9	
		By maintaining public ablutions	Public Ablutions	Number of ablution facilities maintained in each unit (Dutywa-2, Gatyana-1 and Xhoma-1) as per assessment report	MTI 5.2			R500 000	4 ablution facilities maintained in each unit (Dutywa-2, Gatyana-1 and Xhoma-1) as per assessment report	2 ablution facilities maintained in Dutywa	R250 000	Signed report by SM & Service provider, Assessment report and Pictures of before and after	1 ablution facility maintained in Wilmorevale and 1 ablution facility maintained in Xhoma	R250 000	1. Signed report by SM 2. Assessment report with pictures of before and after 3. Expenditure report	N/A	N/A	R0	N/A	N/A	R0	N/A	Municipal Manager	10
By providing alternative water supply to municipal facilities	Water consumption		Number of municipal facilities provided with boreholes as follows: (Gatyana-1 & Xhoma-1)	MTI 5.3	3	Building Institutional resilience and administrative Capability	R1 400 000	2 municipal facilities provided with boreholes as follows: (Gatyana-1, Xhoma-1)	Construction of boreholes at Gatyana - 1 and Xhoma - 1	R1 400 000	1. Signed report by SM 2. Pictures of before and after and expenditure report	N/A	R0	N/A	N/A	R0	N/A	N/A	R0	N/A	Municipal Manager	11		
ICT and Digitization	MTI 6	By ensuring Business Continuity through disaster recovery and failover solution	ICT Governance	% Implementation of ICT Steering Committee resolutions	MTI 6.1	1	Building Institutional resilience and administrative Capability	R8 622 000	100% Implementation of the ICT Steering Committee resolutions	100% Implementation of the ICT Steering Committee resolutions due in Q4 of 2021/22 FY	R2 155 500	Resolution register and Report signed by SM	100% Implementation of the ICT Steering Committee resolutions due in Q1 of 2022/23 FY	R2 155 500	Resolution register and Report signed by SM	100% Implementation of the ICT Steering Committee resolutions due in Q2 of 2022/23 FY	R2 155 500	Resolution register and Report signed by SM	100% Implementation of the ICT Steering Committee resolutions due in Q3 of 2022/23 FY	R2 155 500	Resolution register and Report signed by SM	Municipal Manager	12	

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			By extending connectivity to community members	Installation of WiFi Connection	Number of Municipal offices installed with WiFi Connection for community access at (Dutywa Main Building, Customer Care, Community Services: Dutywa Town Hall, New Community Services Offices, Dutywa TRC Hall, Workshop, Xhosa and Gatyana Main Buildings)	MTI 6.2		Building Institutional resilience and administrative Capability	R2 500 000	8 Municipal offices installed with WiFi Connection for community access at (Dutywa Main Building, Customer Care, Community Services: Dutywa Town Hall, New Community Services Offices, Dutywa TRC Hall, Workshop, Xhosa and Gatyana Main Buildings)	N/A	R0	N/A	N/A	R0	N/A	Installation of WiFi connection to 8 municipal buildings for community access	R2 500 000	Project completion Certificate and Report signed by SM	N/A	R0	N/A	Municipal Manager	13	Mention how many buildings/offices in each unit to make 8 in total
KPA 2: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT - 40%																									
Infrastructure and Service Delivery	To construct, maintain and upgrade quality infrastructure by June 2027	SD 1	By constructing new access roads to public amenities and tourism attraction areas.	Construction of new gravel roads	Number of kms of new access roads constructed at ward 23, 10, 6 & 5	SDI 1.1	799		R29 230 954,13	26 kms of new access roads constructed at wards: W23-6.2km's, W10-5km's, W6-8km's W5-8.6km's	Site Establishment ward 6	R 2 688 551.20	Signed quarterly report by SM and by consultant for ward 6 site minutes (before & after pictures) with attendance register and expenditure report	Site Establishment 23, 10 & 5 and Earthworks completed in ward 6	R 2 688 551.20	Signed quarterly report by SM and by consultant for ward 23, 10, 6 & 5, site minutes (before & after pictures) with attendance register and expenditure report	Earthworks completed in each ward 23, 10 & 5 and Practical completion ward 06	R15 351 725.87	Signed quarterly report by SM and by consultant for ward 23, 10 & 5, site minutes (before & after pictures) with attendance register and expenditure report and Completion Certificate ward 6	Practical completion at ward 23, 10 & 5	R11 190 676.93	Signed quarterly report by SM and by consultant for ward 23, 10 & 5, expenditure report & Practical completion certificates ward (23, 10 & 5)	Municipal Manager	14	Check Q3 and Q4 (percentage) and Annual target its kms
					(Number of kms of earthworks and pavement layers of new access roads constructed at ward 13 (Review to Langens)	SD 1.1.1			R8 885 005.96	4 km's of earthworks and pavement layers of new access roads constructed at ward 13 (Review to Langens)	N/A	R0	N/A	Clearing and grubbing (Removal of trees and roots)	R2 576 900.30	Signed quarterly report by SM and by consultant for ward 13 site minutes (before & after pictures) with attendance register and expenditure report	2kms of Earthworks & Pavement layers completed at ward 13	3 690 675.00	Signed quarterly report by SM and by consultant for ward 13 site minutes (before & after pictures) with attendance register and expenditure report	4kms of Earthworks & Pavement layers completed at ward 13	R2 415 430.60	Signed quarterly report by SM and by consultant for ward 13 site minutes (before & after pictures) with attendance register and expenditure report	Municipal Manager	15	
					Number of Kms of existing access road constructed at ward 6 (Phelandaba access road)	SD 1.1.2			R3 121 538.04	5km's of existing access road constructed at ward 6 (Phelandaba access road)	Construction of pavement layers and Bridge at ward 6	R1 663 958.79	Signed quarterly report by SM and by consultant for ward 13 site minutes (before & after pictures) with attendance register and expenditure report	Practical Completion of ward 06 access road	R1 384 702.19	Practical Certificate	N/A	R0	N/A	Final Completion of ward 6 access road	R72 879.06	Final completion certificate	Municipal Manager	16	
			By maintaining access roads.		Number of new kms of pavement layers constructed at Ward 8 (Makishi access road & Earthworks completed at ward 8 Sibyane access road)	SD 1.1.3			R10 000 000	13.2 kms as follows: 6.7kms of pavement layers constructed at Ward 8 (Makishi access road & 7.5 kms of Earthworks completed at ward 8 Sibyane access road)	Site Establishment at Makishi ward 8	R1 156 787.51	1. Signed quarterly report signed by SM and by consultant 2. (before & after pictures) with attendance register 3. expenditure report 4. Site Minutes	Clearing and grubbing at Makishi ward 8 (Removal of trees and roots) and Site Establishment for ward 8 Sibyane	R4 671 485.72	1. Signed quarterly report signed by SM and by consultant 2. (before & after pictures) with attendance register 3. expenditure report 4. Site Minutes	2.7kms of pavement layers constructed at Ward 8 Makishi 3kms of earthworks at Sibyane access road ward 8	R2 856 724.61	Signed quarterly report by SM and by consultant, site minutes (before & after pictures) with attendance register and expenditure report	3kms of pavement layers constructed at Ward 8 Makishi 4.5kms of earthworks at Sibyane access road ward 8	R1 314 981.86	1. Signed quarterly report by SM and by consultant, 2. Completion certificate 3. Site minutes (before & after pictures) with attendance register and 4. Expenditure report	Municipal Manager	17	Go back to Kms as per the IDP
				Upgrading and rehabilitation of surfaced roads	Number of kms of surfaced roads upgraded and rehabilitated at Ward 1- Dutywa internal streets	SD 1.1.4			R10 000 000	3.8 kms of surfaced roads upgraded and rehabilitated at Ward 1- Dutywa internal streets	Removal of existing gravel material	R2 356 178.23	Report signed by Consultant and SM. Pictures of before and after. Expenditure report.	Installation of new storm water pipes.	R4 867 923.20	Report signed by Consultant and SM. Pictures of before and after. Expenditure report.	Construction of pavement layers	R1 756 213.40	Report signed by Consultant and SM. Pictures of before and after. Expenditure report.	Practical completion	R1 019 885.17	Practical completion certificate	Municipal Manager	18	
					Number of kms of access roads maintained in each unit as follows: (Gatyana, Xhosa and Dutywa)	SD 1.2	799	0	R14 213 120.85	120 kms of access roads maintained in each unit as follows: (Gatyana, Xhosa, and Dutywa)	30 kms of gravel road maintained in each unit (Gatyana, Xhosa and Dutywa)	R3 553 280.21	Signed quarterly report by SM, site minutes with attendance register (before & after picture) expenditure report	30 kms of gravel road maintained in each unit (Gatyana, Xhosa and Dutywa)	R3 553 280.21	Signed quarterly report by SM, site minutes with attendance register (before & after picture) expenditure report	30 kms of gravel road maintained in each unit (Gatyana, Xhosa and Dutywa)	R3 553 280.21	Signed quarterly report by SM, site minutes with attendance register (before, during & after picture) expenditure report	30 kms of gravel road maintained in each unit (Gatyana, Xhosa and Dutywa)	R3 553 280.21	Signed quarterly report by SM, site minutes with attendance register (before, during & after picture) expenditure report	Municipal Manager	19	To have an assessment report to reflect the wards apho kuzokwenziwa khona by
			By upgrading storm water culverts and channels	Upgrading of storm water facilities	Number of storm water culverts crossings and channels upgraded in each unit (Gatyana, Xhosa and Dutywa)	SD 1.3	10		R500 000	20 storm water culverts crossings and 12 channels upgraded in each unit (Gatyana, Xhosa and Dutywa)	5 storm water culverts crossings in each unit and 3 channels upgraded in each unit (Gatyana Xhosa and Dutywa)	R125 000	Signed quarterly progress report with pictures by S.M. Site Minutes and attendance register	5 storm water culverts crossings in each unit and 3 channels upgraded in each unit (Gatyana Xhosa and Dutywa)	R125 000	Signed quarterly progress report with pictures by S.M. Site Minutes and attendance register	5 storm water culverts crossings in each unit and 3 channels upgraded in each unit (Gatyana Xhosa and Dutywa)	R125 000	Signed quarterly progress report with pictures by S.M. Site Minutes and attendance register	5 storm water culverts crossings in each unit and 3 channels upgraded in each unit (Gatyana Xhosa and Dutywa)	R125 000	Signed quarterly progress report with pictures by S.M. Site Minutes and attendance register	Municipal Manager	20	
				Paving of square meters	Number of square meters paved in each unit (Xhosa, Dutywa and Gatyana) as per assessment report	SD 1.4	10000 m2		R3 000 000.00	3058m2 paved as follows: Xhosa - 426m2, Dutywa - 1630m2 & Gatyana - 1000m2 as per assessment report	Site establishment in Xhosa, Dutywa & Gatyana	R0	Signed quarterly progress report with pictures by S.M. Site Minutes and attendance register & assessment report	Xhosa - 426m2, Dutywa - 1630m2 & Gatyana - 1000m2 as per assessment report	R500 000	Completion Certificate and Signed quarterly progress report with pictures by S.M. Site Minutes and attendance register	N/A	R0	N/A	N/A	R0	N/A	Municipal Manager	21	
			By electrifying households with historical backlog.	Electrification of households	Number of Design reports for electrification of households at Ward 14 & 23	SD 1.5	0		R1 500 000	2 Design reports for electrification of households at ward 14 & 23	Terms of reference	R0	Signed Terms of reference	2 Design reports for electrification of households at ward 14 & 23	R1 500 000	Signed Designed report by SM and Consultant	N/A	R0	N/A	N/A	R0	N/A	Municipal Manager	22	IDP talks of percentage not numbers Ward 13
			By electrifying municipal buildings through energy saving technology	Electrifying municipal buildings	Number of municipal buildings electrified with energy saving technology (Dutywa main offices)	SD 1.6	0		R4 500 000	01 Municipal building electrified with energy saving technology (Dutywa main offices)	Terms of reference	R0	Signed Terms of reference	Site establishment	R1 500 000	Signed quarterly progress report with pictures by S.M and consultant. Site Minutes and attendance register	Installation of energy saving technology at Dutywa main offices	R1 500 000	Signed quarterly progress report with pictures by S.M and consultant. Site Minutes and attendance register	Practical completion	R1 500 000	Practical Completion certificate	Municipal Manager	23	
			By maintaining solar systems to qualifying households	Maintenance of solar system	Number of solar systems maintained at Ward 8 as follows: (Makishi, Sibyane and Chapazza) and ward 13 (Langens) as per Assessment report	SD 1.7	35309		R300 000	115 solar systems maintained at ward 8 & ward 13 as per assessment report as follows: Makishi 25, Sibyane 36 & Chapazza 25 and Langens 29	Site Establishment	R120 000	Signed report by SM and Consultant on maintenance of solar systems. Signed assessment report by SM	Maintenance of 115 Solar Systems at ward 8: (Makishi - 25, Sibyane - 65 & Chapazza - 25)	R180 000	1. Practical Completion Certificate 2. Signed quarterly by SM 3. 115 Happy letters	N/A	R0	N/A	N/A	R0	N/A	Municipal Manager	24	
			By upgrading street lights in all towns	Upgrade of street lights	Number of street lights upgraded at Ward 01 and Ward 25 as per assessment report	SD 1.8	610		R2 500 000	40 street lights upgraded as follows: Ward 1 - 10 and Ward 25 - 30 as per assessment report	N/A	R0	N/A	Site establishment	R833 333.33	Signed quarterly progress report with pictures by Consultant and SM. Site Minutes and attendance register and expenditure report	10 streetlights Pole plantation and cabling in each Ward 1 & 25	R833 333.33	Signed quarterly progress report with pictures by Consultants and S.M. Site Minutes and attendance register and expenditure report	20 streetlights Pole plantation and cabling in ward 25	R833 333.33	Practical completion certificate	Municipal Manager	25	Check turnaround time to the lights as a target in the bottom layer
			By maintaining street lights in all towns	Maintenance of street lights	% of street lights and high mast lights maintained as per the assessment report at Dutywa, Gatyana and Xhosa	SD 1.9	510		R1 500 000	100% of street lights and high mast lights maintained as per the assessment report at Dutywa, Gatyana and Xhosa	100% street lights and high mast lights maintained as per the assessment report at Dutywa, Gatyana and Xhosa	R375 000	Signed quarterly progress report by SM and assessment report	100% street lights and high mast lights maintained as per the assessment report at Dutywa, Gatyana and Xhosa	R375 000	Signed quarterly progress report by SM and assessment report	100% street lights and high mast lights maintained as per the assessment report at Dutywa, Gatyana and Xhosa	R375 000	Signed quarterly progress report by SM and assessment report	100% street lights and high mast lights maintained as per the assessment report at Dutywa, Gatyana and Xhosa	R375 000	Signed quarterly progress report by SM and assessment report	Municipal Manager	26	
			By energising high mast lights in all units	Energising of high mast lights	Number of high mast lights energised as per the assessment report at ward 1, 25, 13, 22, & 32	SD 1.10	14		R300 000	6 high mast lights energised as per the assessment report at ward 1 - 1, 25 - 1, ward 13-2, ward 22-1 and ward 32-1	Terms of reference	R0	Signed Terms of Reference	6 high mast lights energised as per the assessment report at ward 1 - 1, 25 - 1, ward 13-2, ward 32-1	R300 000	Signed quarterly progress report by SM and assessment report	N/A	R0	N/A	N/A	R0	N/A	Municipal Manager	27	
			By constructing Sport facilities	Construction of Xhosa sport facility	Number of sport facilities constructed at ward 13.	SD 1.11	0		R7 511 385.15	1 sport facility constructed at ward 13	Installation of stormwater drainage	R1 502 277.03	Signed quarterly report by SM, site minutes with attendance register, pictures and expenditure report	Final levelling for soccer pitch and netball court	R3 004 554.06	Signed quarterly report by SM, site minutes with attendance register, pictures and expenditure report	Soccer pitch and Net ball court complete	R2 253 415.55	Signed quarterly report with pictures by consultant and SM, site minutes with attendance register and expenditure report	Practical completion	R751 138.52	Practical completion certificate	Municipal Manager	28	

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	To provide safe and healthy environment to the community by June 2027			Construction of Dulywa sport facility	Number of Soccer pitch and running track completed at ward 1	SD 1.12				R9 665 150,56	1 Soccer pitch and running track completed at ward 1	1 Site Establishment	R1 933 030,11	Signed quarterly report by SM, site minutes with attendance register, pictures and expenditure report	50% Earthworks completed at ward 1	R2 416 287,16	Signed quarterly report by SM	Earthworks completed at ward 1	R2 416 287,16	Signed quarterly report by SM	Soccer pitch and running track complete	R4 832 576,24	Signed quarterly report with pictures by consultant and SM, site minutes with attendance register and expenditure report	Municipal Manager	29	To merge Q and Q2 targets document reflecting the measures she will	To get a plan by 1st week by all depts
				Construction of Galyana sport facility	Number of sport facilities constructed at ward 25	SD 1.13	0			R5 248 175,53	1 sport facility constructed at ward 25	Finishing of soccer pitch, grand stand, tennis and netball court	R4 196 940,42	Signed quarterly report by SM, site minutes with attendance register, pictures and expenditure	Practical Completion of ward 25 sport facility	R524 617,55	Practical completion Certificate	N/A	R0	N/A	Final completion	R524 617,55	Final completion certificate	Municipal Manager	30		
			By constructing public facilities	Construction of public facilities	Number of ablution facilities constructed at Galyana and Xhosa	SD 1.14				R600 000	1 ablution facility Constructed at Galyana and Xhosa	Terms of reference and Site establishment	R240 000	Signed Terms of reference by SM	N/A	R0	N/A	Construction of public ablution at Galyana and Xhosa	R360 000	Practical completion certificate and Signed quarterly report by SM Pictures, site minutes with attendance register, expenditure report	N/A	R0	N/A	Municipal Manager	31		
			By implementing road safety measures	Implementation of safety measures	Number of road safety measures implemented in each unit Galyana, Xhosa and Dulywa	SD 1.15	New			R300 000	4 road safety measures implemented in each unit Galyana, Xhosa and Dulywa	1 Road safety measure implemented in each unit Galyana, Xhosa and Dulywa	R75 000	Signed quarterly report by SM and attendance register	1 Road safety measure implemented in each unit Galyana, Xhosa and Dulywa	R75 000	Signed quarterly report by SM and attendance register	1 Road safety measure implemented in each unit Galyana, Xhosa and Dulywa	R75 000	Signed quarterly report by SM and attendance register	1 Roads safety measure implemented in each unit Galyana, Xhosa and Dulywa	R75 000	Signed quarterly report by SM and attendance register	Municipal Manager	32		
			By providing quality waste management services	Waste management services	Number of households serviced	SD 2.1	63124			R2 460 000	60124 households serviced	60124 households serviced	R615 000	Signed quarterly progress report by SM, approved waste operation plan, waste collection points registers signed by Supervisor and Recipients	60124 households serviced	R615 000	Signed quarterly progress report by S.M, approved waste operation plan, waste collection points registers signed by Supervisor and Recipients	60124 households serviced	R615 000	Signed quarterly progress report by S.M, approved waste operation plan, waste collection points registers signed by Supervisor and Recipients	60124 households serviced	R615 000	Signed quarterly progress report by S.M, approved waste operation plan, waste collection points registers signed by Supervisor and Recipients	Municipal Manager	33		
				Number of programmes implemented as per the waste management plan at ward 1, 13 & 25	SD 2.1.1				R520 000	3 programmes implemented as per the waste management plan at ward 1, 13 & 25	Conduct awareness campaign at ward 13. Installation of sign boards to illegal dumping sites at ward 1	R20 000	Signed quarterly report by SM, Pictures, attendance register and waste management plan,	Conduct compliance assessment on the status of waste management facilities at ward 1, 13 & 25 and facilitation of new Landfill site in Dulywa	R500 000	Signed compliance assessment report and facilitation report by SM and pictures	N/A	R0	N/A	Conduct training for waste pickers/recyclers at ward 1	R0	Report signed by SM and attendance register	Municipal Manager	34	Add Monitoring every quarter under bottom layer the	report on the weekly monitoring of town in each unit	
			By providing effective and responsive safety services to coastal communities during peak seasons (December - April).	Life Rescue Services	Number of beaches provided with life rescue services during peak seasons as follows: (Gchoha, Tenza, Dwesa, Cwabe, Galyana, Mpanze, Mholompo, Bulungula, Lubanzi and Haven).	SD2.2	10			R550 000	10 beaches provided with life rescue services during peak seasons as follows: Gchoha-W22, Tenza-W22, Dwesa-W22, Cwabe-W20, Galyana-W32, Mpanze-W19, Mholompo-W19, Bulungula-W19, Lubanzi-W19 and Haven-W20).	N/A	R0	N/A	10 beaches provided with life rescue services during peak seasons as follows: (Gchoha, Tenza, Dwesa, Mholompo, Cwabe, Galyana, Mpanze, Nkanya, Bulungula, and Haven).	R325 000	Signed attendance register, Signed Report on the supported provided on rescue services	N/A	R0	N/A	10 beaches provided with life rescue services during peak seasons as follows: (Gchoha, Tenza, Dwesa, Mholompo Cwabe, Galyana, Mpanze, Nkanya, Bulungula, and Haven).	R325 000	Signed attendance register, Signed Report on the supported provided on rescue services	Municipal Manager	35		
Human Settlements	To Facilitate the development of sustainable and viable human settlements by June 2027	SD 3	By facilitating the Provision of appropriate houses to destitute households.	Upgrading of informal settlements	Number of informal settlements upgraded at Dulywa (W5) and Galyana (W25)	SD 3.1	0			R600 000	2 Informal Settlements upgraded (opening of township register of the approved General Plan) at Dulywa (W5) and Galyana (W25)	Development of Terms of reference and consultations with stakeholders	R0	1. Signed TOR 2. Consultation report signed by SM 3. Attendance register	Convening of inception meeting and project steering committees meeting	R100 000	1. Signed Inception report by SM 2. PSC report signed by SM 3. Attendance registers 4. Minutes	Lodgement of the approved general plan in the Deeds Office	R100 000	1. Lodgement Report by Conveyancer and proof of submission in the Deeds Office	Endorsement of Township Register by the Deeds Office	R50 000	1. Endorsed Township Register by Deeds Office with list of Title Deed Numbers	Municipal Manager	36		
			By developing layout plans for the purpose of an integrated human settlements development	Township establishment	Number of revaluated layout plans developed at Ward 1 & ward 13	SD 3.2	2			R300 000	2 revaluated Layout Plans developed for Ward1 & ward 13	Development of TOR and Consultations with the relevant stakeholders	R0	Signed TOR's and reports on consultations and attendance register	Convening of inception meeting and establishment of the project steering committee and PSC meetings	R100 000	1. Signed Inception report by SM 2. PSC report signed by SM, attendance registers 3. Minutes	Lodgement of the approved general plan in the Deeds Office	R100 000	1. Lodgement Report by Conveyancer and proof of submission in the Deeds Office	Endorsement of Township Register by the Deeds Office	R150 000	1. Endorsed Township Register by Deeds Office with list of Title Deed Numbers	Municipal Manager	37		
KPA 3: LOCAL ECONOMIC DEVELOPMENT - 20%																											
Agricultural development and food security	To promote agrarian reform and increase food security to emerging farmers by June 2027	LED 1	By conducting continuous engagements with ORRDAR and other relevant stakeholders	Maintenance of LED Infrastructure	Number of LED infrastructure projects (Dipping Tanks & Shearing Shed) maintained at ward 8, 9, 10, 12, 18, 19, 20, 21, 22 & 23 as per assessment report	LED 1.1				R600 000	10 LED infrastructure projects (Dipping Tanks & Shearing Shed) maintained at Ward 8, 9, 10, 12, 18, 19, 20, 21, 22 & 23 as per assessment report	Maintenance of LED Infrastructure (Dipping Tanks) at ward 8, 9, 10 & (Shearing Shed) at 12	R200 000	Signed reports by SM, Before and after pictures, expenditure report, Assessment Report	Maintenance of LED Infrastructure (Dipping Tanks) at ward 21, 22 & 23	R200 000	Signed reports by SM, Before and after pictures, expenditure report, Assessment Report	Maintenance of LED Infrastructure (Dipping Tanks) at ward 18, 19 & 20	R200 000	Signed reports by SM, Before and after pictures, expenditure report, Assessment Report	Monitoring of LED Infrastructure (Dipping Tanks & Shearing Shed) at ward 8, 9, 10, 12, 18, 19, 20, 21, 22 & 23	R0	Monitoring report signed by SM and pictures	Municipal Manager	38	Change IDP Annual target to talk to the	
			By providing assistance to emerging farmers in primary production	Crop production	Number of programs implemented to assist emerging farmers at ward 1-32 (Crop production inputs and live stock improvement- Stock remedy) ward 1-32	LED 1.2	10			R2 910 000	2 programs implemented to assist emerging farmers (70 Maize Projects supported with production inputs and Live stock improvement - Stock remedy) ward 1-32	Conduct an Assessment on cropping fields to be assisted with maize production inputs ward 1-32	R0	1. Signed Assessment report by SM 2. Confirmation by beneficiary 3. Assessment Report	Supply and delivery of crop production inputs to Maize Projects as per the assessment done	R2 500 000	1. Detailed report signed by SM 2. Delivery notes signed by SAMP/Project Manager 3. Confirmation signed by farmers 4. Assessment Report	Supply and Delivery of stock remedy wards 1-32	R410 000	1. Detailed report signed by SM 2. Delivery notes signed by SAMP/Project Manager 3. Confirmation signed by farmers	Conduct an oversight visit on the support provided to farmers	R0	1. Detailed report signed by SM 2. Attendance register	Municipal Manager	39		
			By capacitating farmers to meet quality and safety requirements through exposure		Number of agricultural roadshows held for farmers in each unit (Galyana, Dulywa, Xhosa) as per assessment report	LED 1.3				R0	10 agricultural roadshows held for farmers at Dulywa, Galyana and Xhosa as per assessment report	04 agricultural roadshow held for farmers (Dulywa 2, Xhosa 1 & Galyana 1)	R72 000	Signed report by SM, attendance register, pictures and concept document	04 agricultural roadshow held for farmers (Dulywa 2, Xhosa 1 & Galyana 1)	R72 000	Signed report by SM, attendance register, pictures and concept document	02 agricultural roadshow held for farmers (Xhosa 1 & Galyana 1) as per approved concept document	R36 000	Signed report by SM, attendance register, pictures and concept document	Conduct assessment	R0	Signed assessment report by SM	Municipal Manager	40		
Agro-processing	To ensure use of agricultural value chain to stimulate local economic development by June 2027	LED 2	By encouraging value chain and value addition through support given to emerging enterprises and high value crops	High Value Products	Number of High Value Crop enterprises supported with agricultural inputs and tools of trade as per approved business plan (Sorghum production at ward 8 & 12)	LED 2.1	6			R600 000	2 High Value Crop enterprise supported with agricultural inputs and tools of trade as per approved business plan (Sorghum production at ward 8 & 12)	Acquisition of production inputs for HVC at ward 8 & 12	R300 000	1. Report signed by SM 2. Signed delivery note by SM 3. Signed confirmation by recipient	Mechanization (ploughing) of HVC projects at Ward 8 & 12	R300 000	1. Report signed by SM 2. Signed delivery note by SM 3. Signed confirmation by recipient	Monitoring on support provided to HVC ward 8 & 12	R0	Signed monitoring report by SM	Evaluation on support provided to HVC ward 8 & 12	R0	Signed Evaluation report by SM	Municipal Manager	41		
Job creation	To reduce poverty and unemployment through viable and sustainable job creation strategies by June 2027	LED 3	By facilitating short term employment through EPWP projects implementation	EPWP	Number of participants on short term employment opportunities (EPWP and CWP)	LED 3.1	2579			R4 622 000	763 participants on short term employment opportunities (EPWP-413 and CWP-350)	Recruitment of 763 EPWP-413 & CWP-350 workers.	R1 155 500	List of recruited employees (763)	Monitoring the implementation of EPWP & CWP recruitment	R1 155 500	Signed monitoring report by SM	Monitoring the implementation of EPWP & CWP recruitment	R1 155 500	Signed monitoring report by SM	Monitoring the implementation of EPWP & CWP recruitment	R1 155 500	Signed monitoring report by SM	Municipal Manager	42		
Enterprise support SMME and development	To develop and capacitate enterprises by June 2027	LED 4	By supporting local SMMEs through targeted procurement	Co-operatives development	% of the Mbhashe budget allocated to SMMEs	LED 4.1	0			R17 000 000	30% of the Mbhashe budget allocated to SMMEs	30% of the Mbhashe budget to be allocated to SMMEs	R4 250 000	1. Expenditure report 2. Register of locality of each SMME	30% of the Mbhashe budget to be allocated to SMMEs	R4 250 000	1. Signed report SM 2. List of beneficiaries with amounts	30% of the Mbhashe budget to be allocated to SMMEs	R4 250 000	1. Signed report SM 2. List of beneficiaries with amounts	30% of the Mbhashe budget to be allocated to SMMEs	R4 250 000	1. Signed report SM 2. List of beneficiaries with amounts	Municipal Manager	43		
Ocean Economy and Fisheries Development	To unlock opportunities and transform marine economic sector by June 2027	LED 5	By supporting marine economic activities	Marine economic initiatives (Mkwasa, Fishotes, Mpanze and Tenza)	Number of marine economic initiatives conducted for SMMEs/Co-operatives as per approved concept plan at ward 19,22 & 23	LED 5.1	4			R150 000	3 marine economic initiatives conducted for SMMEs/Co-operatives as per approved concept plan at ward 19,22 & 23 (Fishing equipment/training/registration of Co-operatives)	Conduct assessment on 3 marine economic initiatives for (Mpanze 19, Tenza 22, Dwesa 23)	R0	Assessment report signed by SM	Support one marine economy initiative Mpanze (19) as per approved concept document	R50 000	Signed report of one marine economy initiative	Support one marine economy initiative Tenza (22) as per approved concept document	R50 000	Signed Report of one marine economy initiative Tenza (22) supported	Support one marine economy initiative Dwesa (23) as per approved concept document	R50 000	Signed Report of one marine economy initiative Dwesa (23) supported	Municipal Manager	44		

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Tourism Growth and Development	To position and promote Mthatha as a tourist destination by June 2027	LED 8	By using different marketing tools to market Mthatha as a tourism destination	Internal events(Tourism)	Number of events hosted and participated on - Coastal Beach Festival, Hiking and Horse Racing	LED 8.1	4			R1 853 100.00	6 events hosted and participated on as follows: 3 events hosted (Coastal Beach Festival, Hiking & Horse Racing) and 3 events participated on (Tourism Indaba, Makhanda Arts Festival & Macouti)	1 internal event (Hiking) hosted and 1 external event (Makhanda Arts Festival) participated on	R463 275	Signed report by SM and event pictures	1 internal event (Coastal beach festival) hosted and 1 external event (Macouti Festival) participated on	R463 275	Signed report by SM and event pictures	1 internal event (Horse Racing) hosted	R463 275	Signed report by SM and event pictures	1 external event (Tourism Indaba) participated on	R463 275	Signed report by SM and event pictures	Municipal Manager	45
KPA 4: MUNICIPAL FINANCIAL VIABILITY: 10%																									
Budget and Reporting	To ensure alignment of IDP with Budget and compliance with municipal budget and reporting regulations by June 2027	MFV 1	By Budgeting according to IDP priorities	mSCOA implementation	% alignment of 2022/23 Budget to approved IDP	MFV 1.1	Aligned 2021/2022 Budget via IDP	Sound financial management	R2 095 000	100% alignment of 2022/23 Budget to the approved IDP	Developing 2023/2024 Budget process plan for submission to Council	R523 750	1. 2023/2024 Budget process plan 2.Proof of Submission to Council 3. Copy of Sec 52D report for Quarter 4 of 2021/22 4. NT Quarterly Verification Report for Quarter 4 of 2021/22	Develop 1st Quarter (S52D) Report (budget performance assessment report)	R523 750	1. Copy of section 52D report for Quarter 1 of 2022/23 2. NT Quarterly Verification Report for Quarter 1 of 2022/23	Develop Mid-year budget performance assessment report (S72) 2. Prepare 2022/2023 Adjustment budget, Develop Draft Budget 2023/2024	R523 750	1.Copy of the Mid-year budget performance report (S72); 2. Copy Adjustment Budget 2022/2023; 3. Copy of Draft 2023/2024 IDP & Budget; 4. Copy of Section 52D report for Quarter 2 of 2022/23 5. NT Quarterly Verification Report for Quarter 2 of 2022/23	Aligned 2022/23 final IDP & Budget	R366 250	1. Copy of 2023/24 Final IDP & Budget 2. Copy of Section 52D report for Quarter 3 of 2022/23 3. NT Quarterly Verification Report for Quarter 3 of 2022/23	Municipal Manager	46	
			By ensuring budget process and formal is in compliance with budget & reporting regulations		Number of financial reports submitted (Section 71, Section 52d, Section 72 and Data strings) submitted to the Executive Mayor and Treasury by the 10 th working day of the following month and 30 days after the end of the quarter.	MFV 1.2	mSCOA compliant schedule A budget version	Governance	R0	29 financial reports (Section 71, 12, Section 52-4, Section 72-1 and data strings-12) submitted to the Mayor and Treasury by the 10th working day of each month and within 30 days after the end of the Quarter.	7 Financial reports (3 x Section 71; 1 x Section 52(d); 3 x Data Strings) submitted to Executive Mayor and Treasury by the 10th working day of the following month	R0	Proof of submission to the Executive Mayor and Treasury/acknowledgement of receipt	7 Financial reports (3 x Section 71; 1 x Section 52(d); 3 x Data Strings) submitted to Executive Mayor and Treasury by the 10th working day of the following month.	R0	Proof of submission to the Executive Mayor and Treasury/acknowledgement of receipt	8 Financial reports (3 x Section 71; 1 x Section 52(d); 1 x Section 72; 3 x Data Strings) submitted to Executive Mayor and Treasury by the 10th working day of the following month.	R0	Proof of submission to the Executive Mayor and Treasury/acknowledgement of receipt	7 Financial reports (3 x Section 71; 1 x Section 52(d); 3 x Data Strings) submitted to Executive Mayor and Treasury by the 10th working day of the following month.	R0	Proof of submission to the Executive Mayor and Treasury/acknowledgement of receipt	Municipal Manager	47	
			By ensuring that a healthy liquidity position of the municipality is maintained		Financial Viability as expressed by Cost Coverage Ratio (B+C)/D B represents all available cash at a particular time C represents investments D Represents monthly fixed operating expenditure.	MFV 1.3	10:1	Sound financial management	00.00	2:1	02.01	1. Bank statement at end of Quarter 1 of 2021/22 2. Register of investments at end of Quarter 4 of 2021/22 signed by CFO 3. Monthly operating expenditure report as per 2022/23 Annual Cash Flow signed by CFO 4. Quarter 1 Financial Analysis Report of 2022/23 signed by CFO	02.01	R0	1. Bank statement at end of Quarter 2 of 2022/23 2. Register of investments at end of Quarter 2 of 2022/23 signed by CFO 3. Monthly operating expenditure report as per 2022/23 Annual Cash Flow signed by CFO 4. Quarter 2 Financial Analysis Report of 2022/23 signed by CFO	02.01	R0	1. Bank statement at end of Quarter 3 of 2022/23 2. Register of investments at end of Quarter 3 of 2022/23 signed by CFO 3. Monthly operating expenditure report as per 2022/23 Annual Cash Flow signed by CFO 4. Quarter 3 Financial Analysis Report of 2022/23 signed by CFO	2:1	R0	1. Bank statement at end of Quarter 4 of 2022/23 2. Register of investments at end of Quarter 4 of 2022/23 signed by CFO 3. Monthly operating expenditure report as per 2022/23 Annual Cash Flow signed by CFO 4. Quarter 4 Financial Analysis Report of 2022/23 signed by CFO	Municipal Manager	48		
	To achieve sound financial management through accountability and transparency by June 2027	MFV 2	By compiling AFS that fairly present the financial position, financial performance and cash flows	AFS Preparation	Number of recurring material audit queries raised by AG on the 2021/22 Annual Financial Statement	MFV 2.1	2020/21 unqualified audit opinion	Governance	R6 200 000	Zero recurring material audit queries raised by AG on the 2021/22 Annual Financial Statements	Preparation of 2021/22 Annual Financial Statements and submit to AG, PT and NT	R3 000 000	Proof of submission to AG,PT and NT	Zero recurring material audit queries raised by AG on the 2021/22 Annual Financial Statements	R2 700 000.00	Management letter 2. Audit Report	Preparation of half yearly financial statements 2022/23	R500 000.00	Proof of submission to IA for review	N/A	R0	N/A	Municipal Manager	49	
Revenue Management	To ensure maximization of revenue collection by June 2027	MFV 3	By ensuring accurate and timely billing	General Valuation Roll	% of billable properties included in the municipal billing system as per the General Valuation Roll	MFV 3.1	General valuation roll 2020-25	Sound financial management	R835 000	100% of billable properties included in the municipal billing system as per the General Valuation Roll	Implementation of GVR and Supplementary Valuation Roll	R208 750	1. Proof of updated billing system 2. Proof of updated SV accounts 3. Signed quarterly report by SM	Updating of transfers as per the deeds office	R208 750	1. Proof of updated billing system 2. Signed quarterly report by SM	Updating of transfers as per the deeds office	R208 750	1. Proof of updated billing system 2. Signed quarterly report by SM	Updating of transfers as per the deeds office	R208 750	1. Proof of updated billing system 2. Signed quarterly report by SM	Municipal Manager	50	
			By fully implementing the debt collection and credit control policy	Debt Collection	% of budgeted income collected	MFV 3.2	% income budgeted	Sound financial management	R9 000 000	100% of budgeted income collected	25% of budgeted income collected	R2 000 000	1. Quarterly Revenue Report signed by CFO 2. Quarterly Arrear Debt Collection report signed by SM	25% of budgeted income collected	R2 000 000	1. Quarterly Revenue Report signed by CFO 2. Quarterly Arrear Debt Collection report signed by SM	25% of budgeted income collected	R2 000 000	1. Quarterly Revenue Report signed by CFO 2. Quarterly Arrear Debt Collection report signed by SM	25% of budget income collected	R2 000 000	1. Quarterly Revenue Report signed by CFO 2. Quarterly Arrear Debt Collection report signed by SM	Municipal Manager	51	
					% collected on other own budgeted revenue	MFV 3.2.1		Sound financial management	R24 150 000	100% collected on other own budgeted revenue	25% collected on other own budgeted revenue	R6 037 500	1. Quarterly Revenue Report signed by CFO 2. Quarterly Arrear Debt Collection report signed by SM	25% collected on other own budgeted revenue	R6 037 500	1. Quarterly Revenue Report signed by CFO 2. Quarterly Arrear Debt Collection report signed by SM	25% collected on other own budgeted revenue	R6 037 500	1. Quarterly Revenue Report signed by CFO 2. Quarterly Arrear Debt Collection report signed by SM	25% collected on other own budgeted revenue	R6 037 500	1. Quarterly Revenue Report signed by CFO 2. Quarterly Arrear Debt Collection report signed by SM	Municipal Manager	52	
Indigent Support (Free basic Services)	To alleviate poverty to improve quality of household life by June 2027	MFV 4	By investigating and advising on poor households to participate in indigent support program	Indigent support	Number of updated indigent register	MFV 4.1	1 updated indigent register	Sound financial management	R630 000	1 updated Indigent Register.	Verification on the list of new indigent households	R157 500	Signed quarterly report by SM. Updated list of New Indigents by SM	Verification on the list of new indigent households	R157 500	Signed quarterly report by SM. Updated list of New Indigents by SM	Verification on the list of new indigent households	R157 500	Signed quarterly report by SM. Updated list of New Indigents by SM	Updated on indigent register	R157 500	Report signed by SM 2.Updated list of New Indigents by SM	Municipal Manager	53	
			By Utilizing equitable share to support Indigent Households	Free Basic Services	% spent on allocation of equitable share on free basic services	MFV 4.2	0.38	Sound financial management	R2 500 000	100% spent on the allocated equitable share portion towards free basic services	100% spent on equitable share towards free basic services	R625 000	1. Signed quarterly report by SM 2. Expenditure Reports, (Rural waste and Electricity)	100% spent on equitable share towards free basic services	R625 000	1. Signed quarterly report by SM 2. Expenditure Reports, (Rural waste and Electricity)	100% spent on equitable share towards free basic services	R625 000	1. Signed quarterly report by SM 2. Expenditure Reports, (Rural waste and Electricity)	100% spent on equitable share towards free basic services	R625 000	1. Signed quarterly report by SM 2. Expenditure Reports, (Rural waste and Electricity)	Municipal Manager	54	
Expenditure Management	Efficient, cost-effective and transparent Supply Chain Management system by June 2027	MFV 5	By complying with Supply Chain Regulations and National Treasury Guidelines on procurement processes	Full Implementation of SCM system	% incurred of irregular expenditure on new procurement in the 2022/23 FY	MFV 5.1	0% of New Irregular Expenditure in 2020/21	Sound financial management	R458 000	0% of new irregular expenditure incurred on procurement in the 2022/23 FY	0% of New irregular expenditure on new procurement	R112 500	1. Register of all orders issued for the quarter 2. Irregular Expenditure Compliance Checklist for the Quarter 3. Irregular Expenditure Register for the quarter	0% of New irregular expenditure on new procurement	R112 500	1. Register of all orders issued for the quarter 2. Irregular Expenditure Compliance Checklist for the Quarter 3. Irregular Expenditure Register for the quarter	0% of New irregular expenditure on new procurement	R112 500	1. Register of all orders issued for the quarter 2. Irregular Expenditure Compliance Checklist for the Quarter 3. Irregular Expenditure Register for the quarter	0% of New irregular expenditure on new procurement	R112 500	1. Register of all orders issued for the quarter 2. Irregular Expenditure Compliance Checklist for the Quarter 3. Irregular Expenditure Register for the quarter	Municipal Manager	55	
			Conditional Grants	Financial Management Grant	% expenditure on conditional grants received.	MFV 5.2	100% in 2021/22		FMG-R1 720 000 MIG-R68 458 000.00 DMRE-R1 500 000.00 Library Grant - R500 000	100% expenditure on conditional grants received	100% expenditure on conditional grants allocated this quarter as per the business plan/Cash Flows	FMG-R430000 MIG-R 22 950 901.05, DMRE R0 Library grant - R125 000	1. Report on conditional grant expenditure signed by SM 2. Grant Expenditure Reports submitted to Management	100% expenditure of conditional grant allocated this quarter as per the business plan/Cash Flows	FMG-R430000 MIG-R22 314 248.77, DMRE-R1 500 000.00, Library grant R125 000	1. Report on conditional grant expenditure signed by SM 2. Grant Expenditure Reports submitted to Management	100% expenditure of conditional grant allocated this quarter as per the business plan/Cash Flows	FMG-R430000 MIG-R12 174 044.06, DMRE-R1 500 000.00, Library grant R125 000	1. Report on conditional grant expenditure signed by SM 2. Grant Expenditure Reports submitted to Management	100% expenditure of conditional grant allocated this quarter as per the business plan/Cash Flows	FMG-R430000 MIG-R11 018 806.06, DMRE-R1 500 000.00, Library grant R125 000	1. Report on conditional grant expenditure signed by SM 2. Grant Expenditure Reports submitted to Management	Municipal Manager	56	
			By ensuring timely payment of creditors in compliance with MFMA	Expenditure and payroll management	Turnaround time taken for paying creditors	MFV 5.3	30 days		R1 520 000	30 days' time taken for paying creditors	Payment of all submitted valid invoices within 30 days	R380 000	1. 2022/23 Quarter 1 Invoice Register Report 2. Creditors Age Analysis as at end of the quarter	Payment of all submitted valid invoices within 30 days	R380 000	1. 2022/23 Quarter 2 Invoice Register Report 2. Creditors Age Analysis as at end of the quarter	Payment of all submitted valid invoices within 30 days	R380 000	1. 2022/23 Quarter 3 Invoice Register Report 2. Creditors Age Analysis as at end of the quarter	Payment of all submitted valid invoices within 30 days	R380 000	1. 2022/23 Quarter 4 Invoice Register Report 2. Creditors Age Analysis as at end of the quarter	Municipal Manager	57	
Asset Management	To manage, control and maintain all assets of the municipality by June 2027	MFV 6	By allocating budget provision for repairs and maintenance of assets to be in line with NT norms.	GRAP Compliant Asset Register	% expenditure of the operational budget allocated for repairs and maintenance.	MFV 6.1	8% of operational budget allocated for R & M	Sound financial management	R25 601 121	100% expenditure of the operational budget allocated for repairs and maintenance.	25% expenditure of the operational budget on R&M	R6 400 280	Quarterly Actual vs Operational Budget report reflecting % spending on repairs and maintenance.	25% expenditure of the operational budget on R&M	R6 400 280	Quarterly Actual vs Operational Budget report reflecting % spending on repairs and maintenance.	25% expenditure of the operational budget on R&M	R6 400 280	Quarterly Actual vs Operational Budget report reflecting % spending on repairs and maintenance.	25% expenditure of the operational budget on R&M	R6 400 280	Quarterly Actual vs Operational Budget report reflecting % spending on repairs and maintenance.	Municipal Manager	58	

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5:1 Revise the quarters and reflect 2:1 in all quarters to align into the annual

To change the Financial year in the IDP

annual budget approved by the Council of R32 000 000 and

Add Library grant

			By regularly updating the existing Asset Management System	Asset register	Updating GRAP compliant asset register	MFV 6.2	Grp compliant Asset register	Sound financial management	R22 680 000	Updated GRAP Compliant Asset Register	Quarterly updated GRAP Asset Register	R5 670 000	1. List of Asset Additions for the Quarter 2. Summary of GRAP Updated Asset Register for the Quarter	Quarterly updated GRAP Asset Register	R5 670 000	1. List of Asset Additions for the Quarter 2. Summary of GRAP Updated Asset Register for the Quarter	Quarterly updated GRAP Asset Register	R5 670 000	1. List of Asset Additions for the Quarter 2. Summary of GRAP Updated Asset Register for the Quarter	Quarterly updated GRAP Asset Register	R5 670 000	1. List of Asset Additions for the Quarter 2. Summary of GRAP Updated Asset Register for the Quarter	Municipal Manager	59
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION - 20%																								
Good Governance	To ensure clean and accountable governance in the municipality by June 2027	GGP1	By identifying, assessing, managing, monitoring & reporting fraud and risk exposure to the institution	Risk Management- Strategic and Operational Risk registers	Number of updated risk registers (Fraud, ICT, Operational, National Disaster and Strategic) submitted to the Risk Management Committee	GGP 1.1	9 risk registers	Good governance	R70 000	10 updated risk registers (Fraud (1), ICT (1), operational risk registers (6), National Disaster (1) and 1 Strategic risk register) submitted to the Risk Management Committee	Risk assessment and update of risk registers operational, fraud, strategic, National Disaster and ICT	R10 000	1. Risk management report for previous quarter signed by SM 2. Agenda for the meeting 3. Attendance register 4. Updated previous quarter risk registers	Risk assessment and update of risk registers operational, fraud, strategic, National Disaster and ICT	R10 000	1. Risk management report for previous quarter signed by SM 2. Agenda for the meeting 3. Attendance register 4. Updated previous quarter risk registers	Risk assessment and update of risk registers operational, fraud, strategic, National Disaster and ICT	R10 000	1. Risk management report for previous quarter signed by SM 2. Agenda for the meeting 3. Attendance register 4. Updated previous quarter risk registers	Risk assessment and update of risk registers operational, fraud, strategic, National Disaster and ICT	R40 000	1. Risk management report for previous quarter signed by SM 2. Agenda for the meeting 3. Attendance register 4. Updated previous quarter risk registers	Municipal Manager	60
			By developing 2021/2022 audit action plan consisting of previous unresolved audit findings on AGSA report	Audit action plan	Number of 2021/2022 audited reports submitted to audit committee and Council for progress on implementation of audit action plan	GGP 1.2			R0	2 audit reports for 2021/2022 FY submitted to audit committee and Council for progress on implementation of audit action plan	N/A	R0	N/A	N/A	R0	N/A	1 report submitted to audit committee and Council for progress on implementation of audit action plan	R0	Signed progress report by MM, and Agenda of Management meeting	1 report submitted to audit committee and Council for progress on implementation of audit action plan	R0	Signed progress report by MM, and Agenda of Management meeting	Municipal Manager	61
			By conducting anti fraud and corruption awareness workshop to employees	Fraud awareness campaign	Number of anti-fraud and corruption awareness workshops conducted per department	GGP 1.3	0	Good governance	R150 000	1 anti-fraud and corruption awareness workshop conducted in 6 departments	Conduct 1 anti-fraud and corruption awareness workshop (Community Services)	R40 000	1. Signed quarterly report by SM 2. Attendance register	Conduct 2 anti-fraud and corruption awareness workshop for Developmental Planning (Corporate Services)	R40 000	1. Signed quarterly report by SM 2. Attendance register	Conduct 2 anti-fraud and corruption awareness workshop (Operations & BTO)	R30 000	1. Signed quarterly report by SM 2. Attendance register	Conduct 1 anti-fraud and corruption awareness workshop infrastructure	R40 000	1. Signed quarterly report by SM 2. Attendance register	Municipal Manager	62
			By developing 2022/2023 municipal litigation register	Legal cases	Number of updated reports on legal matters (Litigation Trends) and their status with financial implication and legal opinion submitted to Council	GGP 1.4	Existing litigation register	Good governance	R4 140 000	4 updated reports on legal matters (Litigation Trends) and their status with financial implications and legal opinion submitted to Council	Q4 Updated litigation register and assessment of cases	R1 035 000	1. Q4 2021/22 Updated litigation register 2. Assessment report signed by Senior Manager and MM 3. Council agenda	Q1 Updated litigation register and assessment of cases	R1 035 000	1. Q1 2022/23 Updated litigation register 2. Assessment report signed by Senior Manager and MM 3. Council agenda	Q2 Updated litigation register and assessment of cases	R1 035 000	1. Q2 2022/23 Updated litigation register 2. Assessment report signed by Senior Manager and MM 3. Council agenda	Q3 Updated litigation register and assessment of cases	R1 035 000	1. Q3 2022/23 Updated litigation register 2. Assessment report signed by Senior Manager and MM 3. Council agenda	Municipal Manager	63
			By conducting audit assignments as per approved Internal Audit Annual Plan of 2022/2023	Audit Assignments and Adhoc assignments	Number of audit reports on assignments conducted as per approved Internal Audit Plan submitted to the Audit committee	GGP 1.5	26 audits	Good governance	R810 000	16 audit reports on assignments conducted as per approved Internal Audit Plan submitted to the Audit committee	4 Audit assignments conducted	R150 000	Copies of Internal Audit reports signed by IA manager 2. Signed previous Audit Committee minutes by Chairperson	4 Audit assignments conducted	R200 000	Copies of Internal Audit reports signed by IA manager 2. Signed previous Audit Committee minutes by Chairperson	4 Audit assignments conducted	R250 000	Copies of Internal Audit reports signed by IA manager 2. Signed previous Audit Committee minutes by Chairperson	4 Audit assignments conducted	R210 000	Copies of Internal Audit reports signed by IA manager 2. Signed previous Audit Committee minutes by Chairperson	Municipal Manager	64
				Coordination of Audit and Risk Committee meetings	Number of Audit and risk Committee meetings coordinated in 2022/2023 FY	GGP 1.6	8	Good governance	R310 000	8 meetings held as follows: 4 Audit and 4 risk Committee meetings coordinated in 2022/2023 FY	1 Audit and 1 Risk Committee meetings coordinated	R77 500	1. Signed Audit and Risk Committee minutes for the previous quarter 2. Attendance registers	1 Audit and 1 Risk Committee meetings coordinated	R77 500	1. Signed Audit and Risk Committee minutes for the previous quarter 2. Attendance registers	1 Audit and 1 Risk Committee meetings coordinated	R77 500	1. Signed Audit and Risk Committee minutes for the previous quarter 2. Attendance registers	1 Audit and 1 Risk Committee meetings coordinated	R77 500	1. Signed Audit and Risk Committee minutes for the previous quarter 2. Attendance registers	Municipal Manager	65
		By coordinating the sitting of council oversight structures	Convening of oversight structures meetings	GGP 1.7	44	Good governance	R795 000	51 meetings held by council structures in 2022/23 FY	16 meetings held this quarter	R198 750	1. Signed notice of meetings 2. Attendance Register.	16 meetings held this quarter	R198 750	1. Signed notice of meetings 2. Attendance Register.	10 meetings held this quarter	R198 750	1. Signed notice of meetings 2. Attendance Register.	10 meetings held this quarter	R198 750	1. Signed notice of meetings 2. Attendance Register.	Municipal Manager	66		
	To ensure compliance with legislation as per section 11 (3) (a) of Municipal Systems Act	GGP 2	By developing and reviewing Institutional policies, strategies, plans and by-laws	Development of Policies	Number of policies Developed.	GGP 2.1	71	Good governance	R0	1 policy developed (Security policy)	N/A	R0	N/A	Develop Situational Analysis report on the policies to be developed	R0	Signed situational analysis report by SM	Submit 1 draft policies to the council	R0	1. Copies of the draft policies 2. Proof of submission to Council	Submit 1 final draft policies to the council	R0	Submitted final policies to the council	Municipal Manager	67
Real Estate / Properties Management	To ensure that all municipal properties are properly registered and effectively used by June 2027	GGP 3	By continually updating lease register	Lease register	Number of property lease registers updated	GGP 3.1	1		R0	1 property lease register updated	Updating the property lease register	R0	1. Updated lease register 2. Signed Report by SM	Updating the property lease register	R0	1. Updated lease register 2. Signed Report by SM	Updating the property lease register	R0	1. Updated lease register 2. Signed Report by SM	Updating the property lease register	R0	1. Updated lease register 2. Signed Report by SM	Municipal Manager	68
				Lease control reviews	Number of reports on the review of all existing leases	GGP 3.2	0		R0	4 reports on the review of all existing leases	1 report on the review of all existing leases	R0	Signed report by SM with valuation	1 report on the review of all existing leases	R0	Signed report by SM with valuation	1 report on the review of all existing leases	R0	Signed report by SM with valuation	1 report on the review of all existing leases	R0	Signed report by SM with valuation	Municipal Manager	69
Environmental Planning	To ensure adherence to sound environmental practices and to protect environmentally sensitive areas by June 2027	GGP 4	By implementing the coastal management plan	Coastal Management Plan	Number of programs implemented as per the coastal management plan in Coastal areas (ward 20, 22 & 32)	GGP 4.1			R300 000	2 Programs implemented as per Coastal Management Plan (ward 20, 22 & 32)	Facilitation of rehabilitation fees for sand mining (ward 22 & 32)	R300 000	Signed Report and proof of Payment to DMR	Awareness Program on Coastal Management (20)	R0	Report signed by SM, register and pictures of event	N/A	R0	N/A	N/A	R0	N/A	Municipal Manager	70
			By implementing Greening and beautification programs	Greening and Beautification programs	Number of Greening and beautification programmes implemented at Dulywa and Xhorha	GGP 4.2			R390 000	2 Greening and beautification programmes implemented at Dulywa and Xhorha (Revitalisation of Dulywa Parks and Rehabilitation of Xhorha green park)	N/A	R0	N/A	Revitalisation of Dulywa Parks	R195 000	signed quarterly report by SM and pictures of before and after	N/A	R0	N/A	Rehabilitation of Xhorha Green Park	R195 000	signed quarterly report by SM and pictures of before and after	Municipal Manager	71
Spatial Planning / Land Use Management	Ensure maximum and adequate land use management practices by June 2027	GGP 5	By reviewing coherent spatial plan	LSOF's Dulywa and Xhorha	Number of reviewed SDF for all wards (1-32)	GGP 5.1	2		R450 000	1 reviewed SDF for all wards (1-32)	Development of Terms of reference, letter on intent to develop plan, public notice and consultations	R0	1. Signed TOR by SM 2. Signed letter 3. Advert 4. Report on consultation signed by SM	Convening of Inception meeting and establishment of the project steering committee	R200 000	1. Inception report signed by SM 2. Report on PSC establishment and attendance registers	Review of draft SDF	R125 000	Copy of the draft SDF	Reviewal of a Final SDF	R125 000	Copy of the final LSDF's	Municipal Manager	72
			By conducting land audit	Land Audit	Number of reports on land (rural) audits conducted for the following wards (1,2,3,4,5,6,7,8,9,10,11,12,14,15,16,17,18,19,20,21,22,23,24,26,27,28,29,30,31 & 32)	GGP 5.2	1		R650 000	1 report on Land (rural) Audit conducted (1, 2,3,4,5,6,7,8,9,10,11,12,14,15, 16,17,18,19,20,21,22,23,24,26, 27,28,29,30,31 & 32)	Development of Terms of Reference and consultations with relevant stakeholders	R0	1. Signed Terms of Reference by SM 2. Consultation report 3. Attendance register	Convening an Inception meeting to establish a project steering committee	R100 000	1. Inception report signed by SM reflecting the establishment of the PSC 2. Attendance registers	Draft land Audit report (Rural) (2,3,4,5,6,7,8,9,10,11,12,14,15,16,17,18,19,20,21,22,23,24, 26,27,28,29,30,31 & 32)	R350 000	1. Signed report by SM 2. Draft Land Audit report	Final land Audit report (2,3,4,5,6,7,8,9,10,11,12,14,15,16,17,18,19,20,21,22,23,24,26,27,28,29,30,31 & 32)	R200 000	1. Signed report by SM 2. Final Land Audit report	Municipal Manager	73
Inter- Governmental Relations	To strengthen and ensure coordination of integrated and joint planning with spheres of government by June 2027	GGP 6	By strengthening the functionality of IGR	Co-ordination of IGR meetings	Number of IGR meetings coordinated	GGP 6.1	4	Good governance	R25 000	4 IGR meetings coordinated	IGR meeting held	R6 250	1. Minutes of the IGR forum 2. Signed attendance registers	IGR meeting held	R6 250	1. Minutes of the IGR forum 2. Signed attendance registers	IGR meeting held	R6 250	1. Minutes of the IGR forum 2. Signed attendance registers	IGR meeting held	R6 250	1. Minutes of the IGR forum 2. Signed attendance registers	Municipal Manager	74
SPU	To mainstream special programs into the municipality by June 2027	GGP 7	By implementing SPU strategy	Programmes for Designated groups as per SPU Strategy	Number of programs implemented for designated groups (Youth, Older persons, Persons with disability & gender)	GGP 7.1	40 programs	Putting People First	R630 000	9 programs implemented for designated groups (4 Youth, 1 Older persons, 2 Persons with disability, 2 gender)	2 Programs for Designated groups (Youth, Older Persons, Gender)	R130 000	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	1 Programs for Designated groups (Youth)	R150 000	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	3 Programs for Designated groups (Youth, Persons with disabilities, Gender)	R200 000	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	3 Programs for Designated groups (Youth, Persons with disabilities, Gender)	R150 000	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	Municipal Manager	75

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				Mayoral Cup Tournament	Number of Mayoral Cup 2022/23 Tournaments hosted	GGP 7.2		Putting People First	R700 000	1 Mayoral Cup 2022/23 Tournament hosted	Development of the Concept Document on Ward Qualifying Games presented to the Management	R100 000	1. Draft Concept document for the Mayors Cup Tournament 2. Quarterly Reports signed by SM 3. Proof of submission to Management 4. Photos	Consultation meeting/sessions with stakeholders/ sport federations	R100 000	1. Minutes of the Consultation sessions 2. Signed attendance registers	Mayoral Cup Tournament Final Games hosted	R500 000	1. Quarterly Reports signed by SM 2. Attendance register 3. Photos	N/A	R0	N/A	Municipal Manager	76
Integrated planning and reporting	To ensure strategic development, coordinated, integrated planning, budgeting, reporting and legislative compliance on governance matters by June 2027	GGP 8	By coordinating development and alignment of IDP	Development of IDP	Date on which the 2023/2024 reviewed IDP is submitted to Council for approval	GGP 8.1	Existing 2021-22 IDP	Governance	R1 035 000	2023/24 Reviewed IDP submitted to Council for approval by 31 May 2023	Develop IDP Budget process Plan and submit to Council	R200 000	1. Developed Process Plan 2. Signed Council resolutions/minutes	Develop Situational Analysis report	R90 000	1. Situational Analysis report signed by SM	Reviewed draft 2023-2024 IDP submitted to Council by 31 March 2023	R625 000	1. Copy of Draft Reviewed 2023-2024 IDP 2. Council Agenda/signed minutes/council resolution	Final reviewed 2023-2024 IDP submitted to Council by 31 May 2023	R120 000	1. Copy of the Final Reviewed IDP 2. Council Agenda/signed minutes/council resolution	Municipal Manager	77
			By coordinating the development and alignment of SDBIP with IDP	Implementation of SDBIP	Number of days by which the 2023/2024 SDBIP is submitted to the Mayor for approval after approval of the IDP and budget	GGP 8.2	Existing SDBIP 2021/22 FY	Governance	R900 000	2023/2024 SDBIP submitted to the Mayor for approval within 28 days after approval of the IDP and budget	Submission of the approved 2023/24 SDBIP to COGTA, National and Provincial Treasury by the 31st of July 2023	R100 000	Proof of Submission of 2023/2024 SDBIP to COGTA, National and Provincial Treasury	N/A	R0	N/A	Develop draft 2023/2024 SDBIP and Submit to Council by 31 March 2023	R70 000	1. Copy of draft 2023/2024 SDBIP 2. Council Agenda	Final 2023/24 SDBIP submitted to Mayor for approval within 28 days after approval of the final budget	R730 000	1. Copy of Final 2023/24 SDBIP 2. Proof of submission/ Approval by Mayor	Municipal Manager	78
Communication and customer care	To enhance and promote communication in all municipal activities by June 2027	GGP 9	By implementing communication plan as per communication strategy	Media Interviews	Number of media Interviews/activities Conducted	GGP 9.1			R650 000	4 media Interviews/activities Conducted	1 quarterly media Interviews/activities Conducted	R162 500	1. Report signed by SM 2. Confirmation schedule from media House	1 quarterly media Interviews/activities Conducted	R162 500	1. Report signed by SM 2. Confirmation schedule from media House	1 quarterly media Interviews/activities Conducted	R162 500	1. Report signed by SM 2. Confirmation schedule from media House	1 quarterly media Interviews/activities Conducted	R162 500	1. Report signed by SM 2. Confirmation schedule from media House	Municipal Manager	79
				Development of newsletter	Number of developed newsletters	GGP 9.2	4	Good governance	R400 000	4 developed Newsletters	Development of 1 newsletter	R100 000	Copy of newsletter	Development of 1 newsletter	R100 000	Copy of newsletter	Development of 1 newsletter	R100 000	Copy of newsletter	Development of 1 newsletter	R100 000	Copy of newsletter	Municipal Manager	80
Public participation	To ensure that all stakeholders participate in the affairs of the municipality by June 2027	GGP 10	By strengthening community participation	Ward Committee reports	Number of status quo reports on functionality of Ward Committees	GGP 10.1	1	Putting people first	R8 655 000	4 status quo reports on functionality of Ward Committees	1 report on functionality of ward committees	R1 713 750	1. Signed Quarterly report by SM	1 report on functionality of ward committees	R1 713 750	1. Signed Quarterly report by SM	1 report on functionality of ward committees	R1 713 750	1. Signed Quarterly report by SM	1 report on functionality of ward committees	R1 713 750	1. Signed Quarterly report by SM	Municipal Manager	81
				Public Participation Programmes/Meetings	Number of Public Participation programmes coordinated (IDP /Budget/PMS Rep forum, MPAC Roadshows and IDP/Budget Roadshows & MAYORAL Imbizo)	GGP 10.2	7 programs	Putting people first	R1 920 000	07 Public Participation Programmes coordinated (4 x IDP /Budget Rep forum, 1 x MPAC Roadshow, 1 x IDP/Budget Roadshow & 1x MAYORAL Imbizo)	1 Public Participation program coordinated (IDP Rep Forum)	R200 000	1. Signed Report by SM 2. Attendance register	3 Public Participation program coordinated (IDP Rep Forum and MAYORAL Imbizo's & MPAC Roadshows)	R760 000	1. Signed Report by SM 2. Attendance register	1 Public Participation program coordinated (IDP Rep Forum)	R200 000	1. Signed Report by SM 2. Attendance register	2 Public Participation program coordinated (IDP Rep Forum, IDP/Budget & PMS Roadshows	R760 000	1. Signed Report by SM 2. Attendance register	Municipal Manager	82

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